

# Department of Social Services



## Department Description

The mission of the Department of Social Services (DSS) is to effectively and efficiently guide individuals, children and families toward independence and safety through integrated quality services and partnerships in an environment of opportunity and accountability.

The goals of the Department of Social Services are:

- I. We will build a unified DSS that pools human and financial resources in order to better serve consumers.
- II. We will provide quality service to consumers.
- III. We will utilize evidence-based practices and strategic approaches to fulfill the DSS mission.
- IV. We will maximize resources by operating the department in an efficient and effective manner.

For additional information, see:

[Department of Social Services](#)

## Department of Social Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 237,020,222	\$ 236,677,464	\$ 216,466,988	\$ 223,020,711	\$ 176,316,920	\$ (40,150,068)
<b>State General Fund by:</b>						
Total Interagency Transfers	86,368,360	109,390,722	122,121,158	109,356,173	105,276,756	(16,844,402)
Fees and Self-generated Revenues	16,296,832	16,402,040	16,402,040	16,402,040	16,847,123	445,083



## Department of Social Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Statutory Dedications	5,682,004	11,958,118	11,951,868	7,998,987	8,091,567	(3,860,301)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	615,172,730	720,686,746	753,515,595	711,368,308	735,213,411	(18,302,184)
<b>Total Means of Financing</b>	<b>\$ 960,540,148</b>	<b>\$ 1,095,115,090</b>	<b>\$ 1,120,457,649</b>	<b>\$ 1,068,146,219</b>	<b>\$ 1,041,745,777</b>	<b>\$ (78,711,872)</b>

### Expenditures & Request:

DSS - Office of the Secretary	\$ 65,490,380	\$ 90,709,275	\$ 94,455,972	\$ 91,418,626	\$ 89,652,846	\$ (4,803,126)
Office of Family Support	526,366,683	642,125,886	643,551,679	636,241,088	613,345,969	(30,205,710)
Office of Community Services	297,151,965	287,744,901	310,791,042	273,670,523	272,383,700	(38,407,342)
Rehabilitation Services	71,531,120	74,535,028	71,658,956	66,815,982	66,363,262	(5,295,694)
<b>Total Expenditures &amp; Request</b>	<b>\$ 960,540,148</b>	<b>\$ 1,095,115,090</b>	<b>\$ 1,120,457,649</b>	<b>\$ 1,068,146,219</b>	<b>\$ 1,041,745,777</b>	<b>\$ (78,711,872)</b>

### Authorized Full-Time Equivalents:

Classified	5,230	5,152	5,044	5,044	4,922	(122)
Unclassified	12	13	13	13	13	0
<b>Total FTEs</b>	<b>5,242</b>	<b>5,165</b>	<b>5,057</b>	<b>5,057</b>	<b>4,935</b>	<b>(122)</b>



## 10-357 — DSS - Office of the Secretary

### Agency Description

The mission of the Office of the Secretary (OS) is to coordinate department efforts by providing leadership, information, support, and oversight to all DSS agencies. OS will promote efficient, professional and timely responses to employees, partners and consumers.

The goals of the Office of the Secretary are:

- I. We will build a unified DSS that pools human and financial resources in order to better serve consumers.
  - II. We will provide quality service to consumers.
  - III. We will utilize evidence-based practices and strategic approaches to fulfill the DSS mission.
  - IV. We will maximize resources by operating the department in an efficient and effective manner.
- Statement of agency strategies for development and implementation of human resource policies that are helpful and beneficial to women and families:
  - The Department of Social Services allows for flexible work hours, allowing employees to schedule their workday beginning earlier than 8:00 a.m. or ending later than 4:30 p.m. upon request and approval of their supervisor. The Department also has a crisis leave pool, which allow employees to donate leave time to another employee if leave has been exhausted due to a personal or family crisis.
  - The Office of the Secretary specifically houses the Bureau of Licensing. This bureau licenses Louisiana child care facilities. This service directly benefits Louisiana's children and families. This Bureau also formulates and monitors regulations relating to the licensing of adoption and foster care agencies, child residential facilities, early infant intervention services, emergency shelters and maternity homes.
  - Department of Social Services human resource policies that are helpful and beneficial to women and families include:
    - Policy 2-2 Non-discrimination in services provision.
    - Policy 2-3 Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints
    - Policy 4-20 Work Hours of DSS Personnel
    - Policy 4-11 Family Medical Leave Act
    - Policy 4-21 Crisis Leave Pool



## DSS - Office of the Secretary Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,567,809	\$ 8,068,933	\$ 7,478,551	\$ 7,642,824	\$ 9,987,863	\$ 2,509,312
<b>State General Fund by:</b>						
Total Interagency Transfers	58,776,311	82,567,960	86,905,039	83,703,420	79,664,983	(7,240,056)
Fees and Self-generated Revenues	146,260	72,382	72,382	72,382	0	(72,382)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 65,490,380</b>	<b>\$ 90,709,275</b>	<b>\$ 94,455,972</b>	<b>\$ 91,418,626</b>	<b>\$ 89,652,846</b>	<b>\$ (4,803,126)</b>
<b>Expenditures &amp; Request:</b>						
Administration and Executive Support	\$ 65,490,380	\$ 90,709,275	\$ 94,455,972	\$ 91,418,626	\$ 89,652,846	\$ (4,803,126)
<b>Total Expenditures &amp; Request</b>	<b>\$ 65,490,380</b>	<b>\$ 90,709,275</b>	<b>\$ 94,455,972</b>	<b>\$ 91,418,626</b>	<b>\$ 89,652,846</b>	<b>\$ (4,803,126)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	302	296	296	296	262	(34)
Unclassified	5	6	6	6	6	0
<b>Total FTEs</b>	<b>307</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>268</b>	<b>(34)</b>



## 357\_1000 — Administration and Executive Support

Program Authorization: R.S. 36:471 (C), 36:475.1 (A) (B) (C), 36:8, 46:51

### Program Description

The mission of the Executive and Administrative Support Program is to coordinate department efforts by providing leadership, information, support, and oversight to all DSS agencies. The Office of the Secretary will promote efficient, professional and timely responses to employees, partners and consumers.

The goals of the Executive and Administrative Support Program are:

- I. We will build a unified DSS that pools human and financial resources in order to better serve consumers.
- II. We will provide quality service to consumers.
- III. We will utilize evidence-based practices and strategic approaches to fulfill the DSS mission.
- IV. We will maximize resources by operating the department in an efficient and effective manner.

The activities of the Office of the Secretary include: press secretary, appeals, civil rights, internal audit, general counsel, licensing, quality assurance and strategic planning, information technology services, fiscal services, planning and budget, support services, and human resources.

- The Press Secretary provides services of news releases, emails, constituent inquiries, and public relations collateral. The main consumers of the press secretary include the media, the DSS staff, and the public constituents. The primary stakeholders also include the media, the staff, legislators, and the Governor.
- The Appeals Bureau provides four services: 1) written appeal decisions to consumers, 2) directives to parish office, 3) letters to consumers regarding hearing procedures/appointments and 4) reports to the Office of the Secretary on comments from public hearings.
- The Civil Rights Division provides an array of services including civil rights investigations of complaints, reports, decisions, and statistical reports, training sessions to employees about Civil Rights, and recommendations.
- The Internal Audit Division's main services provided are audits and final audit reports.
- The General Counsel has three main services: 1) providing legal opinions/advice, 2) writing legislative bills and amendments, and 3) providing court representation.
- The Bureau of Licensing provides licenses, training sessions on regulations, regulations for licensing, inspection reports, and investigations.
- The Bureau of Quality Assurance and Strategic Planning provides the department strategic plan, action recommendations, Quality Assurance procedures and policies, as well as analysis of employee surveys.
- The Bureau of Information Technology provides network connections, software applications, and system processes/procedures.



- The Division of Fiscal Services includes payments management and fiscal management.
- The Division of Planning and Budget provides the following services: budget request, legislative tracking reports, policies, budget amendments, fiscal notes, notices of intent, emergency rules, final rules, and Intranet sites.
- The Division of Support Services provides safety policies and procedures, contracts and leases, mail operations, fleet operations, employee ODR review, purchasing, inventory reports for property, inventory and tagging verification reports.
- Human Resources administers and coordinates human resources programs throughout the Department by providing consultative and technical services concerning laws, policy rules and regulations. This section also directs and manages the human resources program for the Executive Office of the Secretary and the Office of Management and Finance in the areas of pay administration, classifications and evaluations, equal employment opportunity and affirmative action, benefits, recruitment, employee relations, and performance evaluations.

## Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,567,809	\$ 8,068,933	\$ 7,478,551	\$ 7,642,824	\$ 9,987,863	\$ 2,509,312
<b>State General Fund by:</b>						
Total Interagency Transfers	58,776,311	82,567,960	86,905,039	83,703,420	79,664,983	(7,240,056)
Fees and Self-generated Revenues	146,260	72,382	72,382	72,382	0	(72,382)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 65,490,380</b>	<b>\$ 90,709,275</b>	<b>\$ 94,455,972</b>	<b>\$ 91,418,626</b>	<b>\$ 89,652,846</b>	<b>\$ (4,803,126)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 23,231,355	\$ 24,443,746	\$ 26,730,308	\$ 27,058,528	\$ 25,089,708	\$ (1,640,600)
Total Operating Expenses	20,858,920	23,492,749	26,698,594	27,146,664	27,385,810	687,216
Total Professional Services	0	0	0	0	0	0
Total Other Charges	20,419,324	42,772,780	39,774,138	35,960,502	35,924,396	(3,849,742)
Total Acq & Major Repairs	980,781	0	1,252,932	1,252,932	1,252,932	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 65,490,380</b>	<b>\$ 90,709,275</b>	<b>\$ 94,455,972</b>	<b>\$ 91,418,626</b>	<b>\$ 89,652,846</b>	<b>\$ (4,803,126)</b>



## Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	302	296	296	296	262	(34)
Unclassified	5	6	6	6	6	0
<b>Total FTEs</b>	<b>307</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>268</b>	<b>(34)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers and Self-Generated Funds. The Interagency Transfers are derived from DSS Offices for administration of the programs and DHH for computer services for Medicaid eligibility. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) The Fees and Self-generated Revenue Funds are derived from Licensing fees from various facilities required to be licensed such as Child Care and other social care programs.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 104,673	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,478,551	\$ 94,455,972	302	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	269,824	0	Annualize Classified State Employee Merits
0	269,015	0	Classified State Employees Merit Increases
0	27,311	0	Unclassified State Employees Merit Increases
0	44,095	0	Group Insurance for Active Employees
0	41,250	0	Group Insurance for Retirees
0	(255,175)	0	Group Insurance Base Adjustment
0	147,716	0	Salary Base Adjustment
0	(137,276)	0	Attrition Adjustment
0	(1,395,938)	(26)	Personnel Reductions
0	(104,673)	0	Non-recurring Carryforwards
0	71,737	0	Risk Management
188,273	188,273	0	Legislative Auditor Fees
0	(257,961)	0	Rent in State-Owned Buildings
0	(2,831)	0	UPS Fees
0	(10,708)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(305,297)	0	Non-recur Supplemental Social Services Block Grant (SSBG) appropriation was in calendar year 2005 to meet the social services behavioral health and health care needs of people affected by Hurricanes Katrina and Rita.
0	(3,400,000)	0	Non-recur funding for ACCESS(A Comprehensive Social Services System) Operations for one-time expenditures.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(24,000)	(84,000)	0	This adjustment in operating services is to reflect reductions in Travel and Supplies to correlate with TO reductions as well as a reduction in Other Charges. This adjustment also considers statewide adjustments to Legislative Auditor Fees and Risk Management.
(498,590)	(665,201)	(8)	Transfer the Bureau of Residential Licensing from the Office of the Secretary to the Office of Community Services.
3,120,000	3,120,000	0	Funding for Emergency Preparedness in the Office of the Secretary
(276,371)	(2,363,287)	0	Reduction in Data Processing Support workers who were retained to assist the Division of Information Services with maintenance of current operating services. Current staff will render these services.
\$ 9,987,863	\$ 89,652,846	268	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 212,948	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 9,987,863	\$ 89,439,898	268	<b>Base Executive Budget FY 2009-2010</b>
<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	212,948	0	SSBG funds associated with hurricane relief efforts. In the aftermath of the 2005 hurricane season, the United State Congress issued a \$550,000,000 supplemental appropriation to the Social Services Block Grant. Funds are to meet the social service, behavioral health and health care needs of people affected by the hurricanes and lacking health insurance or other adequate access to care, and to help health care isafety net providers restore and resume their operations.
\$ 0	\$ 212,948	0	<b>Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 9,987,863	\$ 89,652,846	268	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$216,602	Training costs for continuing professional education for staff
\$750,000	Louisiana 211 Information and Referral System
\$3,253,800	Support Enforcement Services Incentive Funding
\$1,000,000	Emergency Preparedness - funding to address DSS' role as lead agency for emergency sheltering during disasters.
\$5,011,947	Departmental Information Services Project (formerly ACESS) - OFS & OCS share





## Other Charges (Continued)

Amount	Description
\$11,841,048	Community Development Block Grant (CDBG): Funding to address the increased problem of homelessness in the aftermath of the Hurricanes
\$135,932	Social Services Block Grant (SSBG): Federal funding for Hurricane Katrina Recovery.
<b>\$22,209,329</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$6,664	To the Treasury - funding for state treasury services
\$917,445	To the Legislative Auditor - funding for auditing fee
\$6,000	To the Department of Transportation for data line circuit access
\$78,000	To the Department of Civil Service for services provided to the Office of the Secretary
\$12,550	To the Department of Civil Services for CPTP classes
\$175,796	To the Division of Administration/Office of Uniform Payroll
\$15,550	To the Division of Administration/Administrative Services Administrative Law
\$13,050	To the Division of Administration/Administrative Services Office- Services delivered included printing and office supplies
\$922,044	To the Division of Administration/Office of Computing Services - hardware and software support and desktop computers
\$406,328	To the Division of Administration/Office of Risk Management
\$65,000	To the Division of Administration/Office of Information Technology - building rent for DSS computer mainframe
\$145,000	To the Division of Administration - Rentals - Third Party Leases
\$65,000	To the Division of Administration/Administrative Support for postage
\$8,288,048	To the Division of Administration/Administrative Support Iberville building rent
\$2,598,592	To the Division of Administration/Office of Telecommunications Management for data line circuits
<b>\$13,715,067</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$35,924,396</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$232,932	Emergency Preparedness: Funding to purchase acquisitions for DSS' role as lead agency for emergency sheltering during disasters.
\$1,020,000	FEMA reimbursement: Funding for replacement of Information Technology equipment damaged as a result of Hurricanes Katrina and Rita
<b>\$1,252,932</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To provide for the staffing, organization transition and succession activities required to transform the Department of Social Services' Information Services from a mainframe-legacy based environment to an enterprise focused technology service provider by implementing ACCESS (A Comprehensive Enterprise for Social Services System) without interruption or deterioration of consumer service.**

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links: Not Applicable

Explanatory Note: This is an entity-wide objective.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Annual percentage of goals met within expressed timeline in the ACCESS Advance Planning Document approved by the federal partners. (LAPAS CODE - 20825)	100%	0	100%	100%	100%	100%

## 2. (SUPPORTING)To receive and process 100% of appeals designated for the Appeals Bureau

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of appeals processed (LAPAS CODE - 20826)	100%	100%	100%	100%	100%	100%



**Administration and Executive Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of appeal requests received (LAPAS CODE - 20827)	3,631	3,034	2,752	3,846	4,475
Number of appeal hearings scheduled (LAPAS CODE - 20828)	2,255	1,691	1,349	1,425	1,675
Number of appeals processed (LAPAS CODE - 20829)	5,886	4,725	4,101	5,271	6,150

**3. (KEY) To complete the specified number of audits within the annual audit plan.**

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of internal audits performed (LAPAS CODE - 3138)	8	4	8	4	1	12
K	Percentage of audits completed annually in accordance with the audit plan (LAPAS CODE - 20830)	100%	50%	100%	100%	100%	100%

**4. (SUPPORTING)To provide quality and sufficient legal support to the Department of Social Services by completing 100% of litigation needs and written and verbal opinions requested.**

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of cases litigated to completion successfully (LAPAS CODE - 20831)	100%	100%	100%	100%	100%	100%
S	Percentage of written and verbal opinions requests completed. (LAPAS CODE - 20832)	100%	100%	100%	100%	100%	100%

## Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of legal opinions requested (LAPAS CODE - 20833)	5,873	6,878	5,005	5,382	6,437
Number of lawsuits handled/processed (LAPAS CODE - 3141)	1,124	1,199	860	2,597	1,502
Number of legal opinions issued (LAPAS CODE - 3143)	5,873	6,933	5,055	5,392	6,473

### 5. (KEY) To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.

Children's Chabinett Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Current number of facilities licensed (LAPAS CODE - 3157)	278	282	278	300	278	278
S	Number of on-site visits conducted (LAPAS CODE - 3158)	278	677	278	200	278	278
In FY 2008, the child care licensing function was transferred from the Office of the Secretary to the Office of Family Support during the executive budget process. An August 15th performance standard adjustment was approved on October 2, 2007.							
S	Number of follow-up visits conducted (LAPAS CODE - 3160)	500	73	500	400	278	278
In FY 2008, the child care licensing function was transferred from the Office of the Secretary to the Office of Family Support during the executive budget process. An August 15th performance standard adjustment was approved on October 2, 2007.							

**Administration and Executive Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of new facilities visits conducted (LAPAS CODE - 3159)	796	882	370	351	30

**6. (SUPPORTING) Partner with our consumers to successfully deliver timely, high quality, and cost-effective solutions through the utilization of standardized processes, procedures, and tools, defined project management and quality assurance standards, and the maximization of web supported solutions.**

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of projects utilizing established project Management Office (PMO) processes, procedures, and tools (LAPAS CODE - 20834)	90%	100%	90%	90%	90%	100%

## Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of web transactions monthly (LAPAS CODE - 20835)	1,210,115	1,813,129	1,237,247	1,420,998	6,541,653
Number of electronic benefit transfers per month (LAPAS CODE - 3152)	267,911	286,295	376,795	284,777	1,181,300
Number of calls to the user support telephone (LAPAS CODE - 3153)	42,212	37,668	40,307	49,557	51,024



## 10-355 — Office of Family Support

### Agency Description

The entity-Wide Objectives relate to all programs and primary functions of the Office of Family Support. The agency is committed to increasing the level of customer satisfaction in all areas. The goal reducing the percentage of resident living below the poverty level is common element to all aspects of agency operations. The Executive Administrative & Support program provides strategic direction to the Office of Family Support. Major functions of this program include Fraud Detection and Recovery, Human Resources, Budget, Business Services, Planning, and management of Central Files. This program supplies the guidance and infrastructure for all of the agency operations.

The goals of the Office of Family Support are:

- I. To provide support services to the provision of quality service to our customers.
- II. To provide support services to reduce the percentage of residents living below the poverty level.
- III. To provide support services essential to increase the level of customer satisfaction.
- IV. To develop, promote, and implement policies and mandates
- V. To provide technical and administrative support.
- VI. To utilize material and human resources in the most efficient and effective manner.

### Office of Family Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 112,267,722	\$ 113,715,475	\$ 99,707,239	\$ 101,774,569	\$ 75,155,434	\$ (24,551,805)
<b>State General Fund by:</b>						
Total Interagency Transfers	4,700,325	5,823,498	12,737,884	3,174,518	3,174,518	(9,563,366)
Fees and Self-generated Revenues	14,922,589	15,151,674	15,151,674	15,151,674	15,151,674	0
Statutory Dedications	319,219	574,769	574,769	574,769	574,769	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	394,156,828	506,860,470	515,380,113	515,565,558	519,289,574	3,909,461
<b>Total Means of Financing</b>	<b>\$ 526,366,683</b>	<b>\$ 642,125,886</b>	<b>\$ 643,551,679</b>	<b>\$ 636,241,088</b>	<b>\$ 613,345,969</b>	<b>\$ (30,205,710)</b>
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 51,039,530	\$ 68,480,135	\$ 68,480,135	\$ 69,124,059	\$ 65,439,750	\$ (3,040,385)
Client Services	210,245,225	246,421,776	244,237,081	246,217,875	227,007,065	(17,230,016)



## Office of Family Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Client Payments	265,081,928	327,223,975	330,834,463	320,899,154	320,899,154	(9,935,309)
<b>Total Expenditures &amp; Request</b>	<b>\$ 526,366,683</b>	<b>\$ 642,125,886</b>	<b>\$ 643,551,679</b>	<b>\$ 636,241,088</b>	<b>\$ 613,345,969</b>	<b>\$ (30,205,710)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2,667	2,609	2,546	2,546	2,481	(65)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>2,671</b>	<b>2,613</b>	<b>2,550</b>	<b>2,550</b>	<b>2,485</b>	<b>(65)</b>





## 355\_1000 — Administration and Support

Program Authorization: LSA R.S. 46:231; R.S. 471-478

### Program Description

The mission of the Executive Administration and General Support Program is to provide direction, coordination, and monitoring of all agency programs and to provide a variety of managerial and specialized support services to the agency as a whole, which are needed to carry out the mission of the Office of Family Support (OFS).

The goal(s) of the Executive Administration and General Support Program are:

1. We will maximize resources by operating the department in an efficient and effective manner.

The Executive Administration and General Support Program provides direction of the Office of Family Support and monitoring of programs. Services are provided by the following sections: budget, business services, human resources, fraud and recovery, planning and inquiry.

- Budget – Improves the capability of OFS to plan and budget for it’s numerous programs and service delivery sites.
- Business Services – Provides coordination of the daily operations necessary to maintain offices including state vehicles coordination, obtaining necessary telephone systems, and coordination of risk management coverage, and property control.
- Human Resources – Manages the personnel of the office in accordance with the state and Departmental rules and regulations.
- Fraud and Recovery – To prevent, detect, and investigate suspected fraud by recipients, employees or providers of services and recover fraudulently obtained benefits.
- Planning – To provide a system of policy development, approval, and issuance which assures that O.F.S. programs are operated in compliance with mandated Federal and State guidelines and to monitor legislation and coordinate the preparation of required analyses of pending legislation.
- Inquiry – Provides a system for responding on behalf of the Assistant Secretary to visitors, telephone calls, and correspondence by providing information ranging from general program requirements to specific in-depth case reports.

### Administration and Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,150,627	\$ 13,269,113	\$ 13,269,113	\$ 13,591,083	\$ 11,748,930	\$ (1,520,183)



## Administration and Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	183,291	517,646	517,646	517,646	517,646	0
Fees and Self-generated Revenues	608,030	617,364	617,364	617,364	617,364	0
Statutory Dedications	316,235	574,769	574,769	574,769	574,769	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	36,781,347	53,501,243	53,501,243	53,823,197	51,981,041	(1,520,202)
<b>Total Means of Financing</b>	<b>\$ 51,039,530</b>	<b>\$ 68,480,135</b>	<b>\$ 68,480,135</b>	<b>\$ 69,124,059</b>	<b>\$ 65,439,750</b>	<b>\$ (3,040,385)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 14,642,010	\$ 16,105,710	\$ 16,105,710	\$ 16,369,690	\$ 15,791,780	\$ (313,930)
Total Operating Expenses	571,359	763,980	894,751	909,067	646,751	(248,000)
Total Professional Services	3,935	63,301	123,301	125,274	123,301	0
Total Other Charges	35,799,917	51,506,142	51,315,371	51,679,026	48,877,918	(2,437,453)
Total Acq & Major Repairs	22,309	41,002	41,002	41,002	0	(41,002)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 51,039,530</b>	<b>\$ 68,480,135</b>	<b>\$ 68,480,135</b>	<b>\$ 69,124,059</b>	<b>\$ 65,439,750</b>	<b>\$ (3,040,385)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	84	75	75	75	72	(3)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>88</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>76</b>	<b>(3)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. Interagency Transfers are obtained from: the Office of Community Services, and the DSS, Office of the Secretary for joint and shared space costs, and the DHH, Medical Vendor Administration program for joint and shared costs for eligibility determinations services. Self-generated Revenues are obtained from Title IV-D Child Support Enforcement collections, and miscellaneous collections including the State share of recoveries, recoupments, refunds and fees. The Statutory dedication is the Fraud Recovery Fund (R.S. 46:114.4). (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund). Federal include the following: Social Security Act, Title IV-D, for support enforcement administrative costs; Food Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs; Temporary Assistance for Needy Families (TANF) grant for monthly Family Independence Temporary Assistance (FITAP) Payments and administrative costs; Child Care Block Grant for administration of child care assistance payments; 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.



## Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fraud Detection Fund	\$ 316,235	\$ 574,769	\$ 574,769	\$ 574,769	\$ 574,769	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 13,269,113	\$ 68,480,135	79	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
37,831	75,664	0	Annualize Classified State Employee Merits
25,238	50,476	0	Classified State Employees Merit Increases
5,480	10,961	0	Group Insurance for Active Employees
160,515	321,030	0	Group Insurance for Retirees
(103,467)	(206,935)	0	Salary Base Adjustment
(288,954)	(577,910)	(3)	Personnel Reductions
(20,501)	(41,002)	0	Non-Recurring Acquisitions & Major Repairs
40,689	81,378	0	Risk Management
24,866	49,732	0	Rent in State-Owned Buildings
36,639	73,259	0	Maintenance in State-Owned Buildings
(9,116)	(18,232)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
(268,928)	(537,856)	0	Reduction to various Operating line items such as travel, operating services, supplies, other charges, and acquisitions.
(1,160,475)	(2,320,950)	0	Adjustment to the indirect cost in the Office of the Secretary for administrative and general operational support.
\$ 11,748,930	\$ 65,439,750	76	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 11,748,930	\$ 65,439,750	76	<b>Base Executive Budget FY 2009-2010</b>
\$ 11,748,930	\$ 65,439,750	76	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$117,801	Covington and Burling to provide legal representation for the agency at the federal level
\$5,500	Robert G. Foley for professional handwriting analysis
<b>\$123,301</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$200,000	Food stamp fraud prosecution
\$22,655	Payments to the Internal Revenue Service for the costs of intercepting and returning to Louisiana federal tax refunds to liquidate delinquent food stamp and Family Independence Temporary Assistance Program debts to the agency.
\$2,450	Fraud investigation expenses
\$1,972,148	TANF Administrative Funds
\$390,548	Fraud Detection Fund
<b>\$2,587,801</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$170,000	To the Division of Administration for printing
\$107,900	To the Division of Administration for rent and maintenance of state owned buildings
\$10,770	To the Division of Administration for Capitol Park Security
\$1,054,205	To the Division of Administration for risk management premium adjustment
\$36,381	To the Division of Administration, Division of Administrative Law
\$62,913	To the Division of Administration , Office of Telecommunications for Telephone Services
\$43,923,777	To the DSS/Office of the Secretary for allocated indirect costs
\$58,771	To the Division of Administration, Civil Service for CPTP services
\$451,794	To the Division of Administration, Civil Service for personnel services
\$141,512	To the Division of Administration, Uniform Payroll System for payroll processing services
\$272,094	To the Division of Administration, Treasury Office for services
<b>\$46,290,117</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$48,877,918</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2009-2010



## Performance Information

### 1. (SUPPORTING) Increase the percentage of customers expressing satisfaction with services by 8% over baseline by June 30, 2010.

Children's Cabinet Link: None

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): None

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of agency staff receiving customer service training (LAPAS CODE - 20836)	95.0%	97.6%	95.0%	95.0%	95.0%	95.0%
S	Number of customer focus groups held (LAPAS CODE - 20837)	8	8	8	8	8	8

### 2. (KEY) Actively participate in efforts to reduce the percentage of Louisiana residents living in poverty by June 30, 2010.

Children's Cabinet Link: None

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): TANF - To end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; thereby, decreasing the number of residence living in poverty.



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent increase in Earned Income Tax Credit (EITC) returns filed by DSS affiliated tax assistance sites over prior year (LAPAS CODE - 20838)	5.0%	62.5%	5.0%	5.0%	5.0%	5.0%
K	Percent change of residents living in poverty (LAPAS CODE - 20839)	-0.4%	-0.8%	-0.4%	-0.4%	-0.4%	-0.4%

### 3. (KEY) Direct, coordinate, monitor and control the diverse operations of agency programs through June 30, 2010.

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Children: Flex time for employees.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): None

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of cases referred for prosecution (LAPAS CODE - 3041)	75	116	75	75	75	75
K	Number of cases referred for recovery action (LAPAS CODE - 3046)	3,000	3,592	3,000	3,000	3,000	3,000
K	Collections made by fraud and recovery section (LAPAS CODE - 3047)	\$ 2,000,000	\$ 2,585,880	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
S	Number of cases received for investigation (LAPAS CODE - 3043)	600	565	600	600	600	600



**Performance Indicators (Continued)**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of investigations completed (LAPAS CODE - 3045)	500	937	500	500	500	500
S	Number of prosecutions completed (LAPAS CODE - 3044)	50	80	50	50	50	50
S	Number of program recipients disqualified due to fraud (LAPAS CODE - 3042)	1,000	486	1,000	1,000	1,000	1,000
S	Losses established (LAPAS CODE - 3048)	\$ 2,000,000	\$ 4,022,253	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

**Administration and Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Responses to written inquiries (LAPAS CODE - 13436)	3,495	3,570	3,248	1,000	1,115
Inquiry telephone calls (LAPAS CODE - 13437)	9,630	9,877	15,524	10,777	9,226
New employees receiving central orientation (LAPAS CODE - 13438)	302	280	219	328	339
Number of in-service training (LAPAS CODE - 13439)	1,046	887	386	3,350	4,683
Legislation tracked (LAPAS CODE - 13440)	45	10	35	13	63
Published notices of intent (LAPAS CODE - 13441)	6	10	10	16	13
Published rules (LAPAS CODE - 13442)	26	23	31	39	34
Executive bulletins & administrative (LAPAS CODE - 13443)	44	30	50	38	74
Number of Federal required reviews completed within federal timeframe - Food Stamp Program (100% within 95 days) (LAPAS CODE - 13444)	2,211	1,211	797	1,099	1,142
Number of Federal required reviews completed within federal timeframe - Child Support Enforcement (LAPAS CODE - 13445)	2,592	2,597	2,592	2,592	2,592



## 355\_2000 — Client Services

Program Authorization: R.S. 46:231; R. S. 46:236.1-236.3; R. S. 46:151 of 1938.

### Program Description

The mission of the Client Services Program is to provide services to individuals and families in need. The program determines eligibility for TANF, Food Stamps, Child Care, and Social Security disability benefits. Case management services are provided to assist families to become self-sufficient. Support Enforcement Services establishes paternity, locates absent parents, and collects and distributes payments made by absent parents.

The goal(s) of the Client Services Program are:

- I. We will provide quality service to customers.

Major activities of this program include:

- The Family Assistance Division administer programs which recognize each individual's need for an income that will provide him with the basic necessities of life consistent with a standard of decency, and in recognition of the fact that some individuals have physical, mental, or societal handicaps which effectively deny them the opportunity of achieving a goal of self-support. Programs include Family Independence Temporary Assistance (FITAP), Disaster Relief, and Transitional Services to former FITAP recipients, Strategies to Empower People (STEP), Food Stamps and Child Care Services.
- The Food Stamp Program provides monthly benefits that help low-income households purchase food they require for good health. This program's goal is to promote the general welfare and safeguard the health and well being of the population through the issuance of benefits to all eligible households.
- Strategies to Empower People Program (STEP) assures that needy families with children obtain the education, training, and employment required to assist them in avoiding long-term dependency on welfare assistance.
- The Disability Determinations Services Program makes qualified decisions on initial applications for disability benefits. This program provides assistance in developing evidence for the federal Office of Hearing and Appeals on those claims that continue into the upper levels of the Social Security Administration appeals process. Continuous reviews of all persons who are determined to be disabled, and receive benefits, are conducted to assure their continuing eligibility.
- The Child Support Enforcement Program is required by federal law for all states. This program is administered by state employees whose official title is Support Enforcement Specialist. The District Attorneys offices in the state are contracted to assist this division in some scope of the various duties of child support appointed to this division. Three categories are assigned to child support cases: intake cases, collection cases, and parent locate services. Orders of support have not been established in the intake cases. Many intake cases require the establishment of paternity. In the collection cases an enforceable order for child support exists. Parent locate services locates an absent known parent.



- The Child Care Assistance Program – this subsidy program assists parents in payments for the child care required for them to work, attend school, or receive training. Monthly payments are issued according to the number of hours the parents work or attend school and training and the fee amount of the provider. Program selection under the Child Care Program include child attendance to any Class A child care center of the parents' choice, school-based before and after school care, registered family child day care home centers, or in-home provider.

## Client Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 65,989,895	\$ 74,027,892	\$ 63,822,061	\$ 65,615,016	\$ 45,388,034	\$ (18,434,027)
<b>State General Fund by:</b>						
Total Interagency Transfers	893,437	955,379	1,506,872	1,506,872	1,506,872	0
Fees and Self-generated Revenues	14,314,559	14,534,310	14,534,310	14,534,310	14,534,310	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	129,047,334	156,904,195	164,373,838	164,561,677	165,577,849	1,204,011
<b>Total Means of Financing</b>	<b>\$ 210,245,225</b>	<b>\$ 246,421,776</b>	<b>\$ 244,237,081</b>	<b>\$ 246,217,875</b>	<b>\$ 227,007,065</b>	<b>\$ (17,230,016)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 132,935,109	\$ 140,816,070	\$ 133,477,286	\$ 135,887,227	\$ 123,989,433	\$ (9,487,853)
Total Operating Expenses	17,911,088	21,931,008	21,931,008	21,860,990	18,978,594	(2,952,414)
Total Professional Services	11,005,164	16,208,201	15,725,721	12,552,358	11,637,860	(4,087,861)
Total Other Charges	47,160,214	66,718,337	71,803,413	74,617,647	71,101,525	(701,888)
Total Acq & Major Repairs	1,233,650	748,160	1,299,653	1,299,653	1,299,653	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 210,245,225</b>	<b>\$ 246,421,776</b>	<b>\$ 244,237,081</b>	<b>\$ 246,217,875</b>	<b>\$ 227,007,065</b>	<b>\$ (17,230,016)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2,583	2,534	2,471	2,471	2,409	(62)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>2,583</b>	<b>2,534</b>	<b>2,471</b>	<b>2,471</b>	<b>2,409</b>	<b>(62)</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue and Federal Funds. Interagency Transfers are from the Office of Community Services and the DSS, Office of the Secretary for joint and shared space costs, and from the DHH, Medical Vendor Administration program for shared space costs. Self-generated Revenue includes Title IV-D Child Support Enforcement collections; other miscellaneous collections including the state share of recoveries, recoupments, and refunds, and Family Independence Temporary Assistance Program (FITAP) child support collections and fees. Federal Funds are obtained from: the Social Security Act, Title IV-D, for support enforcement services; the Refugee Resettlement Act of 1980 (P.L. 212) for payments to needy refugees; the Temporary Assistance for Needy Families (TANF) block grant for temporary monthly cash payments; the Child Care Block Grant for child care assistance payments; the Social Security Act for disability determinations services; U.S. Citizens Repatriated (P.L. 86-571 and Section 1113 of the Social Security Act) for payments to impoverished U.S. citizens returned to this country, and the U.S. Department of Agriculture, Food and Consumer Service for Food Stamp eligibility determinations services.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 187,026	\$ 187,026	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 63,822,061	\$ 244,237,081	2,471	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
930,892	2,136,709	0	Annualize Classified State Employee Merits
750,964	1,701,929	0	Classified State Employees Merit Increases
179,854	359,708	0	Group Insurance for Active Employees
(1,023,880)	(2,047,760)	0	Salary Base Adjustment
(706,700)	(1,413,400)	0	Attrition Adjustment
(1,800,000)	(10,484,394)	(62)	Personnel Reductions
(374,080)	(748,160)	0	Non-Recurring Acquisitions & Major Repairs
(187,026)	(187,026)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
(7,500,000)	0	0	Means of financing substitution decreasing State General Funds and increasing TANF Federal Funds. This adjustment utilizes TANF Maintenance of Effort (MOE) certification from La. Dept. of Revenue from the state Earned Income Tax Credit, which was initiated effective tax year 2008. The increase in TANF MOE from the Department of Revenue will permit the agency to substitute federal TANF funds in place of State General Funds.
(5,500,000)	0	0	Means of financing substitution decreasing State General Fund and increasing Support Enforcement Services (SES) Incentive Federal Funds. The agency will use SES incentive funds to replace State General Funds used to pay administrative expenses in SES to help with the enforcement of child support collections.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,204,051)	(6,547,622)	0	Strategic reductions to operating line items such as travel, operating services, supplies, and other charges.
\$ 45,388,034	\$ 227,007,065	2,409	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 45,388,034	\$ 227,007,065	2,409	<b>Base Executive Budget FY 2009-2010</b>
\$ 45,388,034	\$ 227,007,065	2,409	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$3,817,381	Various medical consultants for disability determinations
\$450,000	Levy and Associates for computer programming
\$5,650,000	J. P. Morgan for the Electronics Benefits Transfer program for food stamp and Family Independence Temporary Assistance Program recipients
\$1,669,659	Central collections contract for support enforcement program pursuant to federal regulations
\$50,820	Covington and Burlington to provide legal representation at federal level
<b>\$11,637,860</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$100,084	Head Start program collaboration contract
\$228,736	Comprehensive Work Experience Program workman's compensation insurance payments for Family Independence Temporary Assistance Program recipients who are place in work experience assignments.
\$1,850	Maintenance for state owned buildings not maintained by Buildings & Grounds
\$105,000	State Income Eligibility Verification System to match public assistance recipient files against those of the Internal Revenue Service for income verification purposes pursuant to federal requirements
\$2,599,788	Louisiana Job Employment Program (LAJET)
\$121,915	Registration fees for training section for reimbursement of tuition and registration fees for work related courses
\$20,141,940	Support enforcement contracts with District Attorneys, and the Louisiana District Attorney Association
\$166,000	Payments to the federal Office of Child Support Enforcement for access to the Federal Parent Locate Services and other electronic parent locate networks
\$16,466,026	Medical exams for the disability determinations service



## Other Charges (Continued)

Amount	Description
\$660,000	Contract with Westaff to provide additional assistance in processing claims mandated federally
\$6,439,833	Payment to clerks of court for the federal share of the cost for support enforcement filing fees; the clerks of court provide the 33% state match for these payments
\$1,000,000	Payments for paternity testing for child support enforcement purposes
\$250,000	Semi-annual reporting for Food Stamp Program
\$14,394,953	Support Enforcement Incentive Funds
\$110,300	SES Healthy Marriages
\$166,000	To cover fees for agreements with financial institutions in the state to match data on absent parents
\$392,580	Access and Visitation
\$100,000	DSS Training
\$835,000	DDS Applicant Travel
\$30,519	Casual Labor
\$149,000	CCDF Contracts
\$7,357	Deaf Interpreters
\$595,000	Family Assistance Call Center
\$1,387,701	Family Assistance Contracts
\$148,407	LA KISS
\$300,000	The Work Number
\$196,500	SES Performance Improvement Project - PIP
<b>\$67,094,489</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,246,563	Payments to the Division of Administration for rent and maintenance of State owned buildings
\$670,358	Payments to the Division of Administration for telephone services
\$581,287	Payments to the Dept. of Labor for food stamp employment and training expenses
\$675,353	Payments to Louisiana State University and Southern University, Cooperative Extension Service for nutrition education contract
\$211,600	Fraud investigations for disability determinations
\$200,875	To the Division of Administration for printing
\$150,000	Public Safety - Criminal Background Check (Provider Directory)
\$271,000	LSU Training Contract
<b>\$4,007,036</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$71,101,525</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,194,653	Replacement equipment
\$105,000	Major repairs
<b>\$1,299,653</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) Process cash assistance applications in an accurate and timely manner and refer eligible families to appropriate services.

Children's Budget Link: Funding for services for families that include minor children

Human Resource Policies Beneficial to Women and Families Link: Services primarily directed to families headed by women.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): TANF - To provide assistance to needy families so that children may be cared for in their own home or in the home of relatives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of redeterminations within timeframes (LAPAS CODE - 13799)	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 13800)	100.0%	99.6%	100.0%	100.0%	100.0%	100.0%
K	Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) (LAPAS CODE - 8233)	14,000	11,037	14,000	14,000	11,000	11,000
Recent hurricanes have resulted in an overall decrease in Louisiana's population resulting in large reductions in FITAP and KCSP caseloads from which there has been little recovery. Additionally, Federal and state regulations and policies promote the movement of FITAP recipients to employment and self-sufficiency.							
K	Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) (LAPAS CODE - 3062)	10,000	9,065	10,000	10,000	10,000	10,000
Performance indicators were changed incorrectly by agency in FY 2008; standards were adjusted in FY 2007. Adjustment will return indicator to the FY 2007 level.							
K	Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe (LAPAS CODE - 13794)	90.0%	83.1%	85.0%	85.0%	85.0%	85.0%



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of STEP caseload who are employed and gain unsubsidized employment (LAPAS CODE - 13798)	10.0%	17.9%	10.0%	10.0%	17.0%	17.0%
OFS is currently placing a larger percent of STEP participants in employment than the current target of 10%. The standard is recommended for increase to better measure and reflect performance.							
S	Number of FITAP and Kinship Care applications processed (LAPAS CODE - 3061)	45,000	36,048	45,000	45,000	35,000	35,000
Recent hurricanes have resulted in an overall decrease in Louisiana's population resulting in large reductions in FITAP and KCSP caseloads from which there has been little recovery. Additionally, Federal and state regulations and policies promote the movement of FITAP recipients to employment and self-sufficiency. Both of these factors produce fewer applications and re-applications.							

## 2. (KEY) Process redeterminations and applications within required timeframes and maintain or improve the payment accuracy and reciprocity rates in the Food Stamp Program through June 30, 2010.

Children's Budget Link: Many beneficiaries of program are children

Human Resource Policies Beneficial to Women and Families Link: Most beneficiaries are women and children

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Training program for adult recipients



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Food stamp accuracy rate (LAPAS CODE - 3069)	94.1%	92.4%	94.1%	94.1%	94.1%	94.1%
K	Percentage of redeterminations within timeframes (LAPAS CODE - 3067)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 3068)	100.0%	99.7%	100.0%	100.0%	100.0%	100.0%
S	Number of Food Stamps applications processed (LAPAS CODE - 3070)	290,000	281,160	290,000	290,000	290,000	290,000
S	Number of redeterminations for Food Stamps processed (LAPAS CODE - 3071)	240,000	274,587	160,000	160,000	275,000	275,000
The current Food Stamps caseload is expanding as a result of outreach efforts and other factors. As a result there are more cases requiring a redetermination of eligibility.							
S	Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072)	\$ 840	\$ 783	\$ 840	\$ 840	\$ 840	\$ 840
S	Average number of households certified monthly for Food Stamps (LAPAS CODE - 3073)	245,000	259,770	245,000	245,000	260,000	260,000
The current Food Stamps caseload is expanding as a result of outreach efforts and other factors. As a result more applications are received for processing.							
K	Food Stamp Reciprocity Rate (LAPAS CODE - 20939)	70%	58%	70%	66%	60%	60%
This indicator is calculated based upon the number of Louisiana residents receiving Food Stamp benefits divided by the number at or below the 125% Poverty Limit. The number at or below the poverty limit is gathered from the U.S. Census Bureau data. This number is overstated by the Census Bureau as a result of not fully estimating the number of Hurricane Katrina and Rita evacuees.							

**3. (KEY) Ensure that Strategies To Empower People (STEP) Program customers are engaged in appropriate educational and work placement activities leading to self-sufficiency as measured by an employment retention rate of 50% by June 30, 2010.**

Children's Budget Link: Program directed at serving families with minor children.

Human Resource Policies Beneficial to Women and Families Link: Program directed primarily at families headed by women.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): TANF, Workforce Commission

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	STEP overall participation rate (LAPAS CODE - 3074)	50.0%	51.9%	50.0%	50.0%	50.0%	50.0%
K	Average number of STEP participants (monthly) (LAPAS CODE - 3077)	2,500	2,216	2,500	2,500	2,500	2,500
	Reduction requested due to the decrease in FITAP caseload resulting in a decrease in the STEP caseload.						
K	Percentage of non-sanctioned STEP families engaged in work activities (LAPAS CODE - 13803)	70.0%	79.8%	70.0%	70.0%	70.0%	70.0%
K	Employment retention rate (STEP participants) (LAPAS CODE - 13805)	50.0%	49.6%	50.0%	50.0%	50.0%	50.0%
K	Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807)	35.0%	35.6%	35.0%	35.0%	35.0%	35.0%
	Increased wages in the state of Louisiana results in the ineligibility for cash assistance and recipient grants are lower amounts and wages are exceeding allowable income in some cases.						
K	Percentage of individuals leaving cash assistance that returned to the program within 12 months (LAPAS CODE - 13808)	15.0%	15.8%	15.0%	15.0%	15.0%	15.0%
	Reduction requested as a result of the agency's success with post-FITAP efforts and higher wages making recipients less likely to return to the program for assistance.						
K	Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13809)	25.0%	21.1%	25.0%	25.0%	25.0%	25.0%
K	Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13810)	75.0%	49.5%	75.0%	75.0%	75.0%	75.0%
K	Percentage of STEP cases closed with employment (LAPAS CODE - 17043)	40.0%	61.4%	40.0%	40.0%	40.0%	40.0%





**4. (KEY) Provide high-quality, citizen-centered service by balancing productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate of 95.0% in making determinations for disability benefits through June 30, 2010.**

Children's Budget Link: Disability benefits are available for children as well as adults.

Human Resource Policies Beneficial to Women and Families Link: Disability benefits assist women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): None

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Mean processing time for Title II (in days) (LAPAS CODE - 3099)	95.0	60.0	95.0	95.0	80.0	80.0
K	Mean processing time for Title XVI (in days) (LAPAS CODE - 3100)	95.5	68.6	95.5	95.5	80.0	80.0
	The days for mean processing time is the same for Title II and Title XVI, therefore the change is requested to 95.0.						
K	Accuracy rating (LAPAS CODE - 3101)	95.5%	95.1%	95.5%	95.5%	95.5%	95.5%
K	Number of clients served (LAPAS CODE - 3102)	83,000	67,856	83,000	83,000	68,830	68,830
	This performance indicator is based on goals and recommendations from the Social Security Administration Office and the number is received directly from SSA.						
K	Cost per case (direct) (LAPAS CODE - 3104)	\$ 385.0	\$ 435.8	\$ 385.0	\$ 385.0	\$ 509.8	\$ 509.8
	The decrease in the number of clients served increases the cost by case and was adjusted by the Social Security Administration Office.						

**5. (KEY) Provide child support enforcement services on an ongoing basis and increase paternity and obligation establishments and increase collections by 2.0% over the prior year through June 30, 2010.**

Children's Budget Link: Provides financial and health insurance benefits for children.

Human Resource Policies Beneficial to Women and Families Link: Primary program beneficiaries are children in female-headed households.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Program provides benefits to current and former TANF recipients.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent increase in collections and distributions over prior year collections (LAPAS CODE - 3083)	2.0%	6.7%	2.0%	2.0%	2.0%	2.0%
K	Total number of paternities established (LAPAS CODE - 3085)	17,500	25,568	15,000	15,000	19,000	19,000
K	Percentage of current support collected (LAPAS CODE - 3090)	50%	57%	50%	50%	59%	59%
K	Percentage of cases with past due support collected (LAPAS CODE - 20955)	40%	55%	40%	40%	59%	59%
S	Cost effectiveness (LAPAS CODE - 20956)	5	5	5	5	5	5
Data had been collected for federal reporting purposes Cost effectiveness is ratio of dollars collected to dollars expended.							
K	Total number of in-hospital acknowledgements (LAPAS CODE - 15727)	15,000	19,446	15,000	15,000	15,000	15,000
K	Total support enforcement collections (in millions) (LAPAS CODE - 20957)	\$ 300	\$ 339	\$ 300	\$ 300	\$ 356	\$ 356
K	Percent of cases with orders established (LAPAS CODE - 13822)	70.0%	74.5%	65.5%	65.5%	78.0%	78.0%

## Client Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total number of collection cases (LAPAS CODE - 3084)	193,431	201,461	206,869	212,223	216,966
Total number of intake cases (LAPAS CODE - 3087)	79,907	80,122	77,270	77,960	74,178



**Client Services General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 3088)	460	437	476	501	487
Collections per staff member (LAPAS CODE - 3094)	\$ 625,553	\$ 709,427	\$ 636,858	\$ 634,426	\$ 696,334
Total Non-IVD (Child Support) Collections (LAPAS CODE - 3095)	\$ 2,032,923	\$ 1,870,294	\$ 1,366,726	\$ 1,239,611	\$ 1,107,760
Total Number of Non-IVD collection cases (LAPAS CODE - 3096)	652	519	224	195	176

**6. (KEY) Provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families through June 30, 2010.**

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: Child care program provides care for children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Child Care Development Fund

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of children receiving Child Care assistance monthly (LAPAS CODE - 3127)	42,000	39,745	42,000	42,000	42,000	42,000
K	Number of Child Care Assistance Program (CCAP) child care providers monthly (LAPAS CODE - 3126)	5,000	3,951	5,000	5,000	5,000	5,000
K	Number of family day care homes registered (LAPAS CODE - 3162)	1,400	1,492	1,400	1,400	1,400	1,400



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of STEP eligible families that received child care assistance (LAPAS CODE - 13827)	45.0%	45.7%	45.0%	45.0%	45.0%	45.0%
K	Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.) (LAPAS CODE - 13829)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
S	Average monthly cost per child (LAPAS CODE - 3128)	\$ 230	\$ 233	\$ 230	\$ 230	\$ 230	\$ 230
S	Number of Cash assistance families eligible for child care assistance (LAPAS CODE - 13830)	1,500	1,309	1,500	1,500	1,500	1,500

### 7. (KEY) To protect the health, safety, and well-being of children being placed in licensed child care facilities through a system of monitoring to determine adherence to licensing standards.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	# of on site visits conducted of licensed and non-licensed facilities (LAPAS CODE - 22280)	6,000	8,554	6,000	6,000	8,000	8,000
	The addition of 4 new Regional Managers having expertise in scheduling local on site visits along with surveying activities for licensed and non-licensed child care facilities has made it necessary to increase the number of on-site visits as the agency's actual yearend performance was 8,554.						
K	% of annual inspections conducted prior to annua (LAPAS CODE - )	95%	100%	95%	95%	95%	95%
S	Number of Class A licensed facilities (LAPAS CODE - )	1,475	1,501	1,475	1,475	1,475	1,475
S	Number of Class B licensed facilities (LAPAS CODE - )	326	326	326	326	326	326





## 355\_3000 — Client Payments

Program Authorization: FINANCIAL ASSISTANCE - R.S. 46:231 of 1950; R.S. 36:471-478 of 1988; STRATEGIES TO EMPOWER PEOPLE PROGRAM (S.T.E.P) - R. S. 36:478 (C) (5) of 1989; R. S. 36:451-459 of 1989; FOOD STAMPS - R. S. 46 of 1936; R. S. 36:471-478 of 1988; CHILD SUPPORT ENFORCEMENT - R. S. 36:471-478 of 1988; R. S. 46:236.1-236.3; CHILD CARE ASSISTANCE - Title 67-45 (C) FR; R.S. 36:477 (C).

### Program Description

The mission of the Client Payments Program is to pay financial benefits directly to, or on behalf of, those individuals and families who submit application and are found eligible according to the requirements of the program to which application was made.

The goal(s) of the Client Payments Program are:

- I. We will provide quality service to customers.

Major activities of this program include:

- The Financial Assistance Payments makes payments directly to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) recipients.
- Strategies to Empower People Program (STEP) makes payments to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) assistance for education, training, employment search and transportation providers cost for FITAP recipients.
- The Child Support Enforcement Program makes payments directly to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) recipients and other eligible recipients for child support.
- The Child Care Assistance makes payments directly to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) assistance and other eligible recipients for quality child care services who are working or attending school.

### Client Payments Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 33,127,200	\$ 26,418,470	\$ 22,616,065	\$ 22,568,470	\$ 18,018,470	\$ (4,597,595)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,623,597	4,350,473	10,713,366	1,150,000	1,150,000	(9,563,366)
Fees and Self-generated Revenues	0	0	0	0	0	0



## Client Payments Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Statutory Dedications	2,984	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	228,328,147	296,455,032	297,505,032	297,180,684	301,730,684	4,225,652
<b>Total Means of Financing</b>	<b>\$ 265,081,928</b>	<b>\$ 327,223,975</b>	<b>\$ 330,834,463</b>	<b>\$ 320,899,154</b>	<b>\$ 320,899,154</b>	<b>\$ (9,935,309)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	1,920	1,920	1,920
Total Professional Services	0	0	0	0	0	0
Total Other Charges	265,081,928	327,223,975	330,834,463	320,897,234	320,897,234	(9,937,229)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 265,081,928</b>	<b>\$ 327,223,975</b>	<b>\$ 330,834,463</b>	<b>\$ 320,899,154</b>	<b>\$ 320,899,154</b>	<b>\$ (9,935,309)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers and Federal Funds. Federal Funds are obtained from: The Temporary Assistance for Needy Families (TANF) block grant for temporary monthly cash payments; the Social Security Act, Section 1113 and P.L. 86-571 for payments to U.S. citizens returning from a foreign country due to mental illness or destitution; Refugee Resettlement Act of 1980 (P.L. 212) for payments to needy refugees, and the Child Care and Development Block Grant, for child care assistance payments. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

## Client Payments Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fraud Detection Fund	\$ 2,984	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 47,595	\$ 6,410,488	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 22,616,065	\$ 330,834,463	0	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
(47,595)	(6,410,488)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(324,348)	0	The adjustment reduces excess federal authority. Funds were originally used for child care assistance for adoptive children. The federal budget authority is no longer needed.
(4,550,000)	0	0	Means of financing substitution decreasing State General Fund and increasing Temporary Assistance to Needy Families (TANF) Federal Funds to fund Early Childhood Supports, a TANF initiative.
0	(3,200,473)	0	Non-recr Supplemental Social Services Block Grant (SSBG) appropriation was in calendar year 2005 to meet the social services behavioral health and health care needs of people affected by Hurricanes Katrina and Rita.
\$ 18,018,470	\$ 320,899,154	0	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 1,000,000	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 18,018,470	\$ 319,899,154	0	<b>Base Executive Budget FY 2009-2010</b>
<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	1,000,000	0	SSBG funds associated with hurricane relief efforts. In the aftermath of the 2005 hurricane season, the United State Congress issued a \$550,000,000 supplemental appropriation to the Social Services Block Grant. Funds are to meet the social service, behavioral health and health care needs of people affected by the hurricanes and lacking health insurance or other adequate access to care, and to help health care isafety net providers restore and resume their operations.
\$ 0	\$ 1,000,000	0	<b>Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 18,018,470	\$ 320,899,154	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.





## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$156,488,374	Subsidized child day care payments for Strategies to Empower the People (STEP) recipients, and for other low income parents.
\$46,605,808	Monthly case assistance payments for eligible FITAP recipients
\$9,503,729	Payments for job training, transportation and other welfare to work supportive services to STEP recipients
\$100,000	Provision to reimburse custodial parents for child support payments for lost checks, until the check is located, or reissued
\$10,000	Payments to indigent U.S. citizens repatriated from foreign countries due to poverty or other circumstances
\$417,396	Healthy Marriages
\$1,000,000	Individual Development Accounts
\$1,200,000	EITC - Earned Income Tax Credit
\$1,000,000	Abortion Alternative Services
\$4,400,000	Teen Pregnancy
\$1,200,000	Community Response Initiatives
\$2,443,306	Head Start
\$1,200,000	Fatherhood Initiatives
\$3,300,000	Freedom Schools
\$800,000	Homeless Project
\$800,000	Solutions to Poverty
\$1,300,000	Child Care Quality
\$500,000	Two Parent
<b>\$232,268,613</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,375,000	Payments to the Office of Community Programs for Private Pre-K
\$6,460,000	Payments to the Dept. of Education for After School Tutorial
\$3,119,500	Payments to the Office of Community Services for CASA
\$4,250,000	Payments to the Supreme Court for Drug Court
\$3,541,666	Payments to the Office of Addictive Disorders for Drug Treatment
\$4,550,000	Payments to the Office of Mental Health for At-Risk Children
\$400,000	Payments to the Department of Health and Hospitals, Office of Citizens with Developmental Disabilities
\$230,000	Payments to the Dept. of Health and Hospitals for medical services for refugees
\$510,000	Payments to the Office of LA Economic Development for Microenterprise Development
\$5,323,612	Payments to the Office of Community Services for Child Care for Foster Children
\$19,500,000	Payments to the Office of Community Services for Child Protection Investment
\$14,079,670	Payments to various agencies for STEP
\$2,295,000	Payments to the Department of Health and Hospitals for Nurse Family Partnership
\$632,800	Payments to Louisiana State University for Truancy
\$3,357,500	Payments to Department of Education for Jobs for America's Graduates
\$340,000	Payments to Department of Education for GED
\$1,020,000	Payments to Office of Community Services, Office of Women's Services for Domestic Violence
\$500,000	Information Technology Contracts
\$6,679,130	Payments to other state agencies



## Other Charges (Continued)

Amount	Description
\$5,464,743	Other TANF Initiatives
<b>88,628,621</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$320,897,234</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

### 1. (KEY) Provide cash assistance to eligible families, provide STEP program assistance and supportive service payments, and provide child care payments through June 30, 2010.

Children's Budget Link: Provides financial benefits and child care to children.

Human Resource Policies Beneficial to Women and Families Link: Child care program enables women to work or attend school. Other programs provide financial assistance.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): TANF and Child Care Development Fund.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K Average number of monthly cases in FITAP and Kinship Care (LAPAS CODE - 3105)	14,000	11,307	14,000	14,000	11,000
K Total FITAP and Kinship Care Annual payments (in millions) (LAPAS CODE - 8235)	\$ 61.5	\$ 41.7	\$ 45.0	\$ 45.0	\$ 45.0	\$ 45.0	
Reduced caseloads in the FITAP and Kinship Care population have resulted in a decrease in payments to those clients. The Cash Assistance program participation has not recovered from the post FY 2005 level of decrease. As a majority of the clients were located in the Orleans area, the population number remains lower than pre FY 2005 with many of those clients no longer in the cash assistance program.							
K Average FITAP monthly payment (LAPAS CODE - 3110)	\$ 265.00	\$ 314.60	\$ 265.00	\$ 265.00	\$ 265.00	\$ 265.00	



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average number of FIND Work participants (monthly) (LAPAS CODE - 3112)	2,500	2,216	2,500	2,500	2,500	2,500
K	Total annual FIND Work payments (in millions) (LAPAS CODE - 8236)	\$ 20.50	\$ 11.60	\$ 20.50	\$ 20.50	\$ 20.50	\$ 20.50
K	Average number of Support Enforcement cases (LAPAS CODE - 3118)	198,000	216,966	198,000	198,000	198,000	198,000
K	Total annual Child Care payments (in millions) (LAPAS CODE - 10434)	\$ 110.00	\$ 111.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
S	STEP payments for education & training (LAPAS CODE - 8237)	\$ 10.00	\$ 7.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00
S	STEP payments for transportation (LAPAS CODE - 8238)	\$ 10.50	\$ 4.60	\$ 9.50	\$ 9.50	\$ 9.50	\$ 9.50



## 10-370 — Office of Community Services

### Agency Description

The Office of Community Services will strengthen the safety, permanency and well being of our state's children and families by providing child abuse prevention services, child welfare services, community based services and administrative and executive support.

The goals of the Office of Community Services are:

- I. We will provide quality service to consumers
- II. We will utilize evidence-based practices and strategic approaches to fulfill the DSS Mission.
- III. We will maximize resources by operating the department in an efficient and effective manner.

### Office of Community Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 102,883,367	\$ 101,744,358	\$ 98,693,492	\$ 102,896,419	\$ 81,723,409	\$ (16,970,083)
<b>State General Fund by:</b>						
Total Interagency Transfers	22,875,685	20,999,264	22,478,235	22,478,235	22,437,255	(40,980)
Fees and Self-generated Revenues	1,227,983	1,177,984	1,177,984	1,177,984	1,695,449	517,465
Statutory Dedications	911,178	4,870,483	4,864,233	911,179	1,003,932	(3,860,301)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	169,253,752	158,952,812	183,577,098	146,206,706	165,523,655	(18,053,443)
<b>Total Means of Financing</b>	<b>\$ 297,151,965</b>	<b>\$ 287,744,901</b>	<b>\$ 310,791,042</b>	<b>\$ 273,670,523</b>	<b>\$ 272,383,700</b>	<b>\$ (38,407,342)</b>
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 22,278,353	\$ 20,921,173	\$ 20,880,173	\$ 21,541,975	\$ 21,288,615	\$ 408,442
Child Welfare Services	274,873,612	266,823,728	289,910,869	252,128,548	251,095,085	(38,815,784)
<b>Total Expenditures &amp; Request</b>	<b>\$ 297,151,965</b>	<b>\$ 287,744,901</b>	<b>\$ 310,791,042</b>	<b>\$ 273,670,523</b>	<b>\$ 272,383,700</b>	<b>\$ (38,407,342)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,871	1,870	1,835	1,835	1,815	(20)
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>1,874</b>	<b>1,873</b>	<b>1,838</b>	<b>1,838</b>	<b>1,818</b>	<b>(20)</b>



## 370\_1000 — Administration and Support

Program Authorization: R.S. 36:477 (C).(1); R. S. 36:478 F

### Program Description

The Office of Community Services will strengthen the safety, permanency and well being of our state’s children and families by providing child abuse prevention services, child welfare services, community based services and administrative and executive supports.

The goal of the Administration and Executive Support Program is to maximize resources by operating the department in an effective and efficient manner to achieve quality services.

### Administration and Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,785,274	\$ 10,165,211	\$ 10,124,211	\$ 11,106,759	\$ 10,929,284	\$ 805,073
<b>State General Fund by:</b>						
Total Interagency Transfers	183,901	483,901	483,901	483,901	483,901	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	509,304	509,304	0	0	(509,304)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,309,178	9,762,757	9,762,757	9,951,315	9,875,430	112,673
<b>Total Means of Financing</b>	<b>\$ 22,278,353</b>	<b>\$ 20,921,173</b>	<b>\$ 20,880,173</b>	<b>\$ 21,541,975</b>	<b>\$ 21,288,615</b>	<b>\$ 408,442</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,462,673	\$ 1,582,033	\$ 1,571,360	\$ 1,557,181	\$ 1,504,630	\$ (66,730)
Total Operating Expenses	304,417	301,808	286,808	289,746	288,728	1,920
Total Professional Services	0	0	0	0	0	0
Total Other Charges	20,511,263	19,037,332	19,022,005	19,695,048	19,495,257	473,252
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 22,278,353</b>	<b>\$ 20,921,173</b>	<b>\$ 20,880,173</b>	<b>\$ 21,541,975</b>	<b>\$ 21,288,615</b>	<b>\$ 408,442</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	21	21	21	21	20	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>(1)</b>



## Source of Funding

This program is funded with State General Fund, and Federal Funds. The Federal Funds are obtained from Social Security Act, Title XX, Social Services Block Grant (SSBG); Social Security Act, Title IV-B-Part 1; Social Security Act, Title IV-B-Part 2 and Social Security Act, Title IV-E.

## Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	0	509,304	509,304	0	0	(509,304)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,124,211	\$ 20,880,173	22	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
17,859	25,513	0	Annualize Classified State Employee Merits
16,234	23,191	0	Classified State Employees Merit Increases
0	1,511	0	Unclassified State Employees Merit Increases
2,631	3,758	0	Group Insurance for Active Employees
(10,257)	(14,653)	0	Group Insurance Base Adjustment
(37,450)	(53,499)	0	Salary Base Adjustment
(36,786)	(52,551)	(1)	Personnel Reductions
0	(434,304)	0	Non-Recurring Acquisitions & Major Repairs
457,414	653,448	0	Risk Management
(1,410)	(2,014)	0	Rent in State-Owned Buildings
39,354	56,221	0	Maintenance in State-Owned Buildings
(7,108)	(10,154)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(122,740)	0	Non-recur funding for ACCESS(A Comprehensive Social Services System) Operations for one-time expenditures.
(69,712)	(99,589)	0	Adjustment to the indirect cost in the Office of the Secretary for administrative and general operational support.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
434,304	434,304	0	Means of financing substitution for the Supplemental Social Services Block Grant (SSBG) of \$1,795,620 swapped for State General Fund to continue funding Family Services. This service provides in home supervision, on-going risk assessment, support services and monitoring to children and families.
\$ 10,929,284	\$ 21,288,615	21	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 10,929,284	\$ 21,288,615	21	<b>Base Executive Budget FY 2009-2010</b>
\$ 10,929,284	\$ 21,288,615	21	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$16,484,301	To the DSS/Office of the Secretary for allocated share of indirect cost
\$287,969	To the Dept. of Civil Service for personnel services
\$54,207	Rent & Maintenance - State Owned Buildings
\$1,000	Printing
\$42,495	To the Division of Administration for the Comprehensive Public Training Program
\$15,796	To the Office of the Treasury for fees
\$2,596,489	To the Division of Administration for Office of Risk Management adjustment
\$13,000	To the Office of Telecommunications Management
<b>\$19,495,257</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$19,495,257</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2009-2010.

## Performance Information

- 1. (SUPPORTING) To retain at least 85% of staff on an annual basis who meet the performance requirements for their job (i.e. receive a Personnel Performance Review evaluation of 3 or higher) through June 30, 2010.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010

## Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Baseline resource allocation (budget & staff) (LAPAS CODE - 20962)	\$	\$	\$ 1,730	\$ 1,785	\$ 1,795
Staff turnover rate (LAPAS CODE - 20963)			10%	13%	10%
Percentage of OCS employees receiving work review of overall three or higher (LAPAS CODE - 20964)			99%	98%	98%

- 2. (SUPPORTING) To provide for succession planning for retirees or employees who otherwise terminate employment to achieve 100% replacement of employees in a timely manner through June 30, 2010.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable





Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010

**Administration and Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage in compliance with Civil Service rules (LAPAS CODE - 3172)	99.4%	97.3%	98.0%	97.0%	97.0%

**3. (KEY) To develop a system that will improve management and administration of resources and provide adequate human resources to support management staff by 2010 and evaluated by 2011.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of cost reports processed within 3-5 days of receipt (LAPAS CODE - 3165)	99.0%	99.0%	99.0%	99.0%	99.0%	
S	Number of contract cost reports processed (LAPAS CODE - 3163)	7,000	5,000	7,000	4,640	4,640	



## 370\_2000 — Child Welfare Services

Program Authorization: R.S. 36:477 (C); R.S. 36:477 (C) (1); R.S. 36:478 F

### Program Description

The Office of Community Services will strengthen the safety, permanency and well being of our state's children and families by providing child abuse prevention services, child welfare services, community based services and administrative and executive supports.

The goals of the Child Welfare Service program are:

- I. We will utilize innovative evidence-based strategic approaches to fulfill the Department of Social Services mission.
- II. We will provide quality service to customers.

### Child Welfare Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 91,098,093	\$ 91,579,147	\$ 88,569,281	\$ 91,789,660	\$ 70,794,125	\$ (17,775,156)
<b>State General Fund by:</b>						
Total Interagency Transfers	22,691,784	20,515,363	21,994,334	21,994,334	21,953,354	(40,980)
Fees and Self-generated Revenues	1,227,983	1,177,984	1,177,984	1,177,984	1,695,449	517,465
Statutory Dedications	911,178	4,361,179	4,354,929	911,179	1,003,932	(3,350,997)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	158,944,574	149,190,055	173,814,341	136,255,391	155,648,225	(18,166,116)
<b>Total Means of Financing</b>	<b>\$ 274,873,612</b>	<b>\$ 266,823,728</b>	<b>\$ 289,910,869</b>	<b>\$ 252,128,548</b>	<b>\$ 251,095,085</b>	<b>\$ (38,815,784)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 105,266,201	\$ 106,828,823	\$ 105,822,675	\$ 108,653,634	\$ 104,461,243	\$ (1,361,432)
Total Operating Expenses	10,113,445	10,693,962	10,903,962	11,360,017	15,172,872	4,268,910
Total Professional Services	0	0	0	0	0	0
Total Other Charges	159,410,460	149,019,269	173,143,913	132,114,897	131,460,970	(41,682,943)
Total Acq & Major Repairs	83,506	281,674	40,319	0	0	(40,319)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 274,873,612</b>	<b>\$ 266,823,728</b>	<b>\$ 289,910,869</b>	<b>\$ 252,128,548</b>	<b>\$ 251,095,085</b>	<b>\$ (38,815,784)</b>



## Child Welfare Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,850	1,849	1,814	1,814	1,795	(19)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>1,852</b>	<b>1,851</b>	<b>1,816</b>	<b>1,816</b>	<b>1,797</b>	<b>(19)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency transfer means of financing is from the Office of Family Support for child day care services. Self-generated revenue is derived from parental contributions for foster children costs, LIHEAP funds from the Louisiana Housing Finance Agency, and from one-half of the fee charged for marriage licenses. The Statutory Dedications are the Children's Trust Fund (R.S. 46:2403) used for child abuse and neglect prevention services and the Battered Women's Shelter Fund. Funds from the Battered Women's Shelter Fund are derived from civil fees charged to persons filing any suit or proceeding for divorce, annulment of marriage, or establishment or disavowal of the paternity of children. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds include: Title IV-E for foster children room and board costs; Title IV-E for Independent Living services; Title IV-B-Part 1; Title IV-B-Part 2; Child Abuse and Neglect Grant; Children's Justice Act Grant; Social Security Income (SSI); Social Security Disability Income (SSDI); Title XX Social Services Block Grant (SSBG); Adoption Incentive Payments, Community Based Family Resource Grant; funds from the Department of Housing and Urban Development for the Emergency Shelter grant; the American Recovery and Reinvestment Act of 2009, and from the Family Violence Prevention and Service Act.

## Child Welfare Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Children's Trust Fund Comm Ser	\$ 0	\$ 911,179	\$ 911,179	\$ 911,179	\$ 911,179	\$ 0
Fraud Detection Fund	911,178	0	0	0	0	0
Battered Women Shelter Fund	0	0	0	0	92,753	92,753
Overcollections Fund	0	3,450,000	3,443,750	0	0	(3,443,750)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 25,587,848	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 88,569,281	\$ 289,910,869	1,816	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
1,322,595	1,889,421	0	Annualize Classified State Employee Merits
1,115,868	1,594,097	0	Classified State Employees Merit Increases
0	763	0	Unclassified State Employees Merit Increases
170,916	244,165	0	Group Insurance for Active Employees
112,058	160,083	0	Group Insurance for Retirees
(790,369)	(1,129,098)	0	Salary Base Adjustment
(1,343,851)	(1,919,787)	0	Attrition Adjustment
(2,195,261)	(2,516,389)	(15)	Personnel Reductions
0	(115,319)	0	Non-Recurring Acquisitions & Major Repairs
0	(25,587,848)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(3,277,260)	0	Non-recur funding for ACCESS(A Comprehensive Social Services System) Operations for one-time expenditures.
174,506	665,201	8	Transfer the Bureau of Residential Licensing from the Office of the Secretary to the Office of Community Services.
(1,187,776)	(2,375,552)	0	ACCESS (A Comprehensive Enterprise Social Services System) This is the department-wide data base system which supports part of the core mission of DSS in the program areas of Foster Care, Child Care, TANF-STEP and Child Protection Investigation.
(1,278,972)	0	0	Means of Financing substitution decreasing State General Funds and increasing TANF Federal Funds. TANF funds will be transferred from the Office of Family Support to the Office of Community Support within the Department of Social Services. This adjustment is to fund the administration of the Child Protection Investigation and Family Services Programs.
(1,984,820)	1,989,474	0	Federal Stimulus funding of \$1,984,820 swapped for State General funds to continue funding residential facilities that provide residential care for youth.
(144,000)	(144,000)	0	Reduction of consulting contracts for the development of the Child Welfare Training Consortium: Workforce Development Support.
(715,457)	(715,457)	0	Reduction of funding for contracts that provide clinical oriented assessment and training services to assess the quality of placement and decision making regarding reunification, permanency planning, and case planning activities for children placed in foster care custody and for whom decision making is needed regarding reunification.
(97,000)	(194,000)	0	Reduction in funding for cell phones and blackberries used to provide staff performing Child Protection Investigation work with emergency communications and to provide a direct link to staff in the field.
(1,650,000)	(1,650,000)	0	Reduction of funding to the twelve family resource centers that provide services such as respite to preserve foster home placements, supervised family visitation to support reunification, information and referral to additional community resources as well as advocacy such as assisting parents with seeking appropriate educational services for their children.
0	(71,250)	0	Non-recur funding for the Rapides Children's Advocacy Center, Special Legislative Project, for child abuse prevention services.



**Major Changes from Existing Operating Budget (Continued)**

General Fund	Total Amount	Table of Organization	Description
1,288,978	3,286,284	1	Transferring one TO from the Office of Women's Policy to the Office of Community Services' Child Welfare Services program along with shelter responsibilities and associated funding.
0	(95,240)	0	Non-recur funding to the Child Welfare Services Program for the St. Tammany Children's Advocacy Center, Special Legislative Project.
0	(13,319,827)	0	Non recurring supplemental SSBG funding
(1,595,000)	(1,790,000)	(13)	YAP - This adjustment eliminates the Young Adult Program (YAP), which is a program youth enter voluntarily. The program supports youth aging out of foster care until their 21st birthday with monthly board payments, assistance with Medicaid for health related cost, educational assistance not provided by other financial aid, short-term emergency mental health, clothing for job seeking or as required by educational institutions, transportation assistance, school supplies for high school or GED preparation.
(1,855,844)	(4,077,596)	0	Means of financing substitution for the Supplemental Social Services Block Grant (SSBG) of \$1,795,620 swapped for State General Fund to continue funding Family Services. This service provides in home supervision, on-going risk assessment, support services and monitoring to children and families.
(6,577,856)	2,422,144	0	Funding of Foster Care expenditures with Supplemental Social Services Block Grant (SSBG) as a swap for State General Funds. Expenditures covered in this budget item include the provision of clothing for children in foster care at initial entry into foster care, annual replacement wardrobes for children in nonpayable relative placements, replacement of wardrobes when extreme circumstances occur, as well as the provision of clothing for approximately 28 noncustody children of foster children on an annual basis;the Foster Parent Board; the provision of compensation to foster and adoptive parents for lodging, meals, clothing, personal care items, gifts, and personal allowances to meet the daily care needs of children in foster care and who have been adopted out of foster care; provision of a specialized subsidy to 35 homes statewide that meet specialized criteria to provide for children that have exceptional care needs that would routinely require residential placement; compensation for extraordinary services provided by foster/adoptive parents in the daily care of foster and adopted children placed in their homes each year.
(869,137)	(495,376)	0	This is a reduction in the Child Protection Program. Supplemental Social Services Block Grant (SSBG) funds are substituted for State General Fund to continue funding this program.
325,266	406,583	0	Funding is for operating expenses - rental buildings.
0	8,000,000	0	Funding associated with the Modernization of the Department of Social Services' Information Technology system.
\$ 70,794,125	\$ 251,095,085	1,797	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 18,212,948	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 70,794,125	\$ 232,882,137	1,797	<b>Base Executive Budget FY 2009-2010</b>
<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	1,212,948	0	SSBG funds associated with hurricane relief efforts. In the aftermath of the 2005 hurricane season, the United State Congress issued a \$550,000,000 supplemental appropriation to the Social Services Block Grant. Funds are to meet the social service, behavioral health and health care needs of people affected by the hurricanes and lacking health insurance or other adequate access to care, and to help health care isafety net providers restore and resume their operations.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	17,000,000	0	SSBG funds associated with hurricane relief efforts. In the aftermath of the 2008 hurricane season, the United States Congress issued a \$129.8M supplemental appropriation to the Social Services Block Grant for Louisiana. Funds are to meet the social service, behavioral health and health care needs of people affected by the hurricanes and lacking health insurance or other adequate access to care, and to help health care "safety net" providers restore and resume their operations. Funding is associated with all four hurricanes, 2005 and 2008 hurricanes.
\$ 0	\$ 18,212,948	0	<b>Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 70,794,125	\$ 251,095,085	1,797	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,423,457	Payment for treatment services which includes medical appointments, evaluations and consultations. The Preventive Assistance Program is designed to allow children to remain in the home by providing concrete services needs of families who need life necessities in order to remain as an intact family.
\$1,500,000	Jefferson and Orleans Parish Juvenile Courts provide administrative activities in support of pre-placement prevention services to reasonable candidates in Jefferson and Orleans Parish.
\$15,198,441	Payment of basic foster family board for the care of children in foster care
\$2,697,318	Special board rate are paid to foster parents to compensate for the care of children who, because of their special needs, require more supervision of special skills on the part of the foster parents than the average child for whom they normally provide care.
\$31,475,744	Payment to residential facility providers for board costs for foster children requiring intensive treatment, or psychiatric hospitalization
\$240,706	Retainer payments to part time foster parents who care for foster children sporadically, such as weekends
\$507,900	Payments to foster families caring for foster children requiring specialized foster parent skills or aptitudes
\$635,140	Payments to Alternate Family Care to meet needs of severely handicapped children
\$121,500	Payments to foster families for the cost of diagnostic assessment studies of foster children
\$2,109,214	Payments for Therapeutic Family care for specialized foster care services
\$2,741,981	Payments for medical care to children in custody who are not eligible for Title XIX
\$1,391,213	Payments for clothing for foster children
\$4,589,647	Payments for incidental expenditures for foster children, such as transportation, educational supplies, legal fees and etc.
\$1,989	Payments for physical examinations for foster parents
\$1,727,792	Independent living skills to foster and OYD children 16 to 21 to assist them during transition to independence. Services include home management, job search and interviewing skills
\$193,169	Respite care services for the foster parents to obtain periodic relief from the strains of managing special needs foster children



**Other Charges (Continued)**

Amount	Description
\$320,815	Services to Parents program to provide rehabilitative services to parents to remedy problems which resulted in loss of custody of their children
\$27,015	Transitional medical services to foster children who are leaving state custody
\$67,000	Payment to State Foster and Adoption Association to further organizational capacity of state and local foster parent associations
\$24,199,930	Subsidized adoption payments including maintenance payments at 80% of the basic foster care rate, special services subsidies for the treatment of pre-existing medical conditions, and non-recurring adoption expenses such as legal fees and court costs
\$174,297	Coordinated statewide Home Development recruitment plan to find foster and adoptive homes
\$5,477,470	Payments for Vendor Day Care for at risk infants, preschool and school age children
\$808,221	Payments for training for foster parents, adoptive parents and staff development
\$1,565,333	Training contracts with the Louisiana State University, Southern University, Southern University at New Orleans, Northwestern State University, and Southeastern Louisiana University school of social work for services
\$3,189,381	Family Preservation/Family Support, Title IV-B funds for specialized infant mental health assessment, foster and adoptive family resource centers, child welfare family residential centers and evaluation of outcome of services
\$8,750	International Social Services contract for inter-country casework consulting services
\$425,000	Child Abuse/Neglect funds to purchase training for staff to address prevention and treatment of child abuse and neglect
\$300,000	Children's Justice Act federal grant to assist children who are the victims of abuse and neglect with their involvement in the legal system
\$1,174,461	Children's Trust Fund contracts for the prevention of child abuse and neglect
\$1,520,477	Emergency Shelter Grant program that provides funds to local government entities who, in turn contract with local non-profit organizations for the operation of emergency shelters for the homeless.
\$1,745,674	Funding for a Comprehensive Enterprise Social Services System
\$3,198,178	Funding for shelters for family violence victims
<b>\$113,757,213</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$30,000	To the Dept. of Health and Hospitals-Office of Public Health for copies of birth certificates
\$102,886	To the Secretary of State for microfilming of archived records
\$999,315	Leaf of State Vehicles
\$500,000	To Greenwell Springs Hospital for residential services provided to foster children.
\$118,187	To the Dept. of Public Safety for criminal records checks of all persons coming into contact with children
\$24,000	To Louisiana State University Medical Center for medical exams of non Medicaid eligible children suspected of being abused or neglected
\$716,000	To Office of Addictive Disorders for treatment services
\$101,500	To the Division of Administration for printing services
\$1,001,279	To the Division of Administration for the maintenance of State owned buildings
\$510,035	To the Dept. of Health and Hospitals for medical services for non-Medicaid eligible foster children
\$350,000	To the Office of Family Support for shared space costs
\$850,000	To the Division of Administration/Office of Telecommunications Management for telephone services
\$1,000,000	To the Department of Social Services - Office of Family Support - Supplemental SSBG
\$212,948	To the Department of Social Services - Office of the Secretary - Supplemental SSBG
\$25,000	To the Division of Administration for allocated cost of the Children's Cabinet
\$12,000	To the Department of Health & Hospitals - Collaborative effort to ease client burden and promote child protection and self sufficiency
\$148,407	To the Department of Social Services - OFS - Collaborative effort to ease client burden and promote child protection and self sufficiency
\$2,200	To the Office of Secretary of State for advertising in the Louisiana Register
\$11,000,000	To reimburse the DPS&C for Placement



## Other Charges (Continued)

Amount	Description
\$17,703,757	SUB-TOTAL INTERAGENCY TRANSFERS
\$131,460,970	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2009-2010.

## Performance Information

### 1. (KEY) To increase by 25% the number of placement resources that meet the needs of foster children to improve permanency and placement stability by June 30, 2010.

Children's Budget Link: A seamless system of services should be provided that offers a continuum of care. All future programs and services for children should be based on scientifically evaluated models. Annual recommended priority for state funding include increase in board rates for foster homes and residential facilities.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Implementation strategy includes development of needs profile and reports to target services to demographic and geographic areas identifying trends and target population. Strategy includes increase in board rates and funding of psychiatric hospital services for subsidized adoptions as means to increase placement resources.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Of all children who were served in foster care during reporting period, and who were in foster care for at least 8 days but less than 12 months, the percent who had two or fewer placement settings. (LAPAS CODE - 13322)	86.70%	78.67%	75.50%	75.50%	86.70%	86.00%
K	Percentage of foster children placed in the same parish as the court of jurisdiction (LAPAS CODE - )	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%
New indicator for FY 2009-2010							
K	Of all children who were served in foster care during the reporting period, and who were in foster care for at least 12 months but less than 24 months, the percentage who had two or fewer placement settings. (LAPAS CODE - 3194)	15.00%	16.04%	14.00%	14.00%	65.40%	65.40%
The indicator was changed to correspond with the federal measure.							
K	Of all children who were served in foster care during the reporting period, and who were in foster care for at least 24 months, the percent who had two or fewer placement settings. (LAPAS CODE - 13323)	36.00%	44.56%	46.00%	46.00%	41.80%	41.80%



### Child Welfare Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Average daily payment of 24 hour foster care board payments (LAPAS CODE - 15998)	\$ 12.29	\$ 12.29	\$ 12.29	\$ 12.29	\$ 15.20
Number of children receiving foster care services per year (cumulative) (LAPAS CODE - 3186)	6,993	7,145	8,089	8,547	8,636
Average cost of foster care per child (LAPAS CODE - 3187)	\$ 9,942	\$ 9,855	\$ 8,115	\$ 7,712	\$ 7,961
Percentage of children who are available for adoption and who are in a prospective adoptive placement. (LAPAS CODE - 13332)	456	563	477	525	345

**2. (KEY) To increase the number, type, and geographical distribution of services that meet the permanency and well being needs of children who are served by the agency by 10% by Fiscal Year 2010.**

Children's Budget Link: Annual recommended priorities for state funding included increasing adoption subsidy.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Implementation strategy is to increase adoption subsidy rate to 100% of foster care board rate.

### Performance Indicators

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K Median length of stay in care for children entering care for the first time (in months) (LAPAS CODE - 13321)	16.00	11.67	12.00	12.00	12.29	12.29
S Percentage of children reunified in less than 12 months from latest removal (LAPAS CODE - 13326)	76.20%	66.03%	70.50%	70.50%	75.20%	75.20%
K Percentage of children adopted in less than 24 months from latest removal (LAPAS CODE - 13327)	32.00%	21.99%	25.60%	25.60%	36.60%	36.60%
S Number of children exiting during the fiscal year (LAPAS CODE - 13333)	2,000	3,532	3,089	3,089	3,089	3,089



### Child Welfare Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of valid findings referred to family services (LAPAS CODE - 13295)	28.96%	30.95%	29.60%	32.41%	37.95%
Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 3183)	2,690	3,206	3,374	3,776	4,184

### 3. (KEY) To improve the outcomes of safety, permanency and well being in each major program area of Child Protection Investigations, Family Services, Foster Care, and Adoption by the end of Fiscal Year 2010.

Children's Budget Link: Barriers to coordination and collaboration must be identified and torn down by the Cabinet. Benchmark data for measuring success includes child abuse rate and Annual Priority for State funding includes Safe Haven for abandoned babies.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Strategies for achieving the objective include timely investigations of child abuse allegations and an intake program that supports the No Wrong Door philosophy of services delivery.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of new Family Services cases with children who remain home without a valid CPI case within six months of closure (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%
	New indicator for FY 2009-2010						
K	Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of reporting period, the percent that were not victims of another substantiated or indicated maltreatment allegation within the 6-months following the maltreatment incident. (LAPAS CODE - new)	6.10%	94.19%	93.21%	93.21%	94.60%	94.60%
K	Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173)	10.00	10.30	12.00	12.00	10.00	10.00
K	Percentage of investigations completed within 60 days (LAPAS CODE - 3175)	45.70%	49.64%	28.00%	28.00%	45.00%	45.00%

The word interventions was changed to read "investigations" because investigations more accurately describes (reflects) the item being measured.



**Performance Indicators (Continued)**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769)	90.00%	86.11%	93.00%	93.00%	90.00%	90.00%
K	Percentage of alleged victims seen within the assigned response priority in child protection investigations (LAPAS CODE - 15770)	85.00%	61.95%	64.50%	64.50%	85.00%	85.00%
K	Of all children who were discharged from foster care to reunification in the report period, the percent re-entered foster care in less than 12 months from the date of discharge. (LAPAS CODE - 13325)	6.70%	5.51%	7.00%	7.00%	9.90%	9.90%
K	Of all children served in foster care, percentage of children who were not victims of a substantiated or indicated maltreatment by a foster parent or facility staff member? (LAPAS CODE - new)	0.57%	19.00%	96.50%	96.50%	99.68%	99.68%

**Child Welfare Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Average number of new child protection investigation cases per month (LAPAS CODE - 3176)	2,225	2,267	2,054	1,912	1,834
Average number of validated cases annually (LAPAS CODE - 3178)	7,968	8,577	7,712	7,659	6,349

**4. (SUPPORTING) To continue to provide services to children, parents and families through local public, non-public, and "grassroots" efforts in child abuse and neglect prevention throughout the state.**

Children's Budget Link: The state of Louisiana must aggressively fund primary prevention programs.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of grants awarded (LAPAS CODE - 3239)	125	116	120	120	120	120
S	Total number of educational or support services provided in child abuse and neglect prevention (LAPAS CODE - 3245)	90,000	90,000	94,000	94,000	94,000	94,000

**5. (KEY) To provide funding and support to 85 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and services for preventing homelessness by June 30, 2010.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of shelters provided funds (LAPAS CODE - 3221)	85	85	86	86	86	86



## 10-374 — Rehabilitation Services

### Agency Description

The mission of the Office of Rehabilitation Services is to assist persons with disabilities in their desire to obtain or maintain employment and/or to achieve independence in their communities by providing rehabilitation services and working cooperatively with business and other community resources.

The goals of the Office of Rehabilitation Services are

- I. We will build a unified DSS that pools human and financial resources in order to better serve consumers.
- II. We will provide quality service to consumers
- III. We will utilize evidence-based practices and strategic approaches to fulfill the DSS Mission.
- IV. We will maximize resources by operating the department in an efficient and effective manner.

Department of Social Services human resource policies that are helpful and beneficial to women and families include:

- Policy 2-2 Non-discrimination in service provision
- Policy 2-3 Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, EEO Complaints
- Policy 4-20 Work Hours of DSS Personnel
- Policy 4-11 Family Medical Leave Act
- Policy 4-21 Crisis Leave Pool

Louisiana Rehabilitation Services provides services to individuals with disabilities, which includes women, in order to help them achieve employment and/or independent living.

## Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,301,324	\$ 13,148,698	\$ 10,587,706	\$ 10,706,899	\$ 9,450,214	\$ (1,137,492)
<b>State General Fund by:</b>						
Total Interagency Transfers	16,039	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,451,607	6,512,866	6,512,866	6,513,039	6,512,866	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	51,762,150	54,873,464	54,558,384	49,596,044	50,400,182	(4,158,202)
<b>Total Means of Financing</b>	<b>\$ 71,531,120</b>	<b>\$ 74,535,028</b>	<b>\$ 71,658,956</b>	<b>\$ 66,815,982</b>	<b>\$ 66,363,262</b>	<b>\$ (5,295,694)</b>
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 6,195,863	\$ 6,697,646	\$ 6,483,646	\$ 6,598,038	\$ 6,543,660	\$ 60,014
Vocational Rehabilitation Services	58,269,818	59,522,068	57,581,919	52,764,385	52,661,409	(4,920,510)
Specialized Rehabilitation Services	7,065,439	8,315,314	7,593,391	7,453,559	7,158,193	(435,198)
<b>Total Expenditures &amp; Request</b>	<b>\$ 71,531,120</b>	<b>\$ 74,535,028</b>	<b>\$ 71,658,956</b>	<b>\$ 66,815,982</b>	<b>\$ 66,363,262</b>	<b>\$ (5,295,694)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	390	377	367	367	364	(3)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>390</b>	<b>377</b>	<b>367</b>	<b>367</b>	<b>364</b>	<b>(3)</b>





## 374\_1000 — Administration and Support

Program Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended in 1998 as part of the Workforce Investment Act (WIA) of 1998; The Louisiana Revised Statute - R. S. 36:477 (B)

### Program Description

The mission of the Executive and Administrative Support Program is to provide program planning, leadership, efficient and economical deployment of resources, and the monitoring and enhancement of service delivery within Louisiana Rehabilitation Services (LRS).

The goal of the Executive and Administrative Support Program is to provide program planning, technical assistance, and quality to assure one of the best service delivery systems for rehabilitation services in the nation. Rehabilitation Services is accountable to the federal Rehabilitation Services Administration and to the State of Louisiana for rehabilitation service delivery to eligible individuals with disabilities in the State of Louisiana. The Executive and Administrative Support Program tracks, compiles, and analyzes data relative to both fiscal and program accountability; makes changes as required; and insures ongoing quality service delivery.

- Program (Client) Services – The purpose of Program Services is to provide guidance, problem solving assistance, technical assistance, process/program development, and monitoring statewide in the areas of employment/employer initiatives, transition, appeals, assistive technology, services to the deaf and hard of hearing, and staff responsibility and performance in the provision of services to agency consumers.
- Community Rehabilitation Program Services/Quality Control – The purpose of this program is to provide technical assistance to Community Rehabilitation Programs (CRP's), both LRS and privately operated, in their delivery of employment assessment, job readiness, and job placement services for persons with disabilities; to standardize cost-based rates of fees charged by private CRP's; to ensure CRP standards of performance and licensure.
- Blind Services – To promote and provide comprehensive program development and planning for services to individuals who are blind, severely visually impaired, or deaf-blind; technical assistance and training to LRS staff and community rehabilitation programs serving the blind, visually impaired, and deaf-blind; supervision of the Randolph-Sheppard vending program; and development and monitoring of special grants and contracts which will serve individuals who are blind, visually impaired or deaf-blind.
- Bureau of Program Planning/Resource Development – The purpose of LRS' planning, resource development, and information systems activities is to provide program planning and/or coordination for the rehabilitation programs through policy and procedure research, development, and implementation; through strategic planning, through the provision of opportunities for professional educational development of staff statewide; and through other special projects and program initiatives that meet the identified needs of LRS's statewide staff.
- Bureau of Emergency Preparedness and administrative services. The purpose of this bureau is to coordinate activities relative to emergency preparedness; to monitor Louisiana Rehabilitation Services contracts; to provide oversight and technical assistance to the Independent Living Program; property control; and rentals and leases.



## Administration and Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,286,481	\$ 1,209,035	\$ 1,163,403	\$ 1,187,770	\$ 995,241	\$ (168,162)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,909,382	5,488,611	5,320,243	5,410,268	5,548,419	228,176
<b>Total Means of Financing</b>	<b>\$ 6,195,863</b>	<b>\$ 6,697,646</b>	<b>\$ 6,483,646</b>	<b>\$ 6,598,038</b>	<b>\$ 6,543,660</b>	<b>\$ 60,014</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,209,805	\$ 2,401,027	\$ 2,251,027	\$ 2,211,670	\$ 2,211,670	\$ (39,357)
Total Operating Expenses	60,149	171,834	107,834	109,908	107,834	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,925,909	4,124,785	4,124,785	4,276,460	4,224,156	99,371
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,195,863</b>	<b>\$ 6,697,646</b>	<b>\$ 6,483,646</b>	<b>\$ 6,598,038</b>	<b>\$ 6,543,660</b>	<b>\$ 60,014</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	35	35	32	32	32	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>35</b>	<b>35</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund and Federal Funds. Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110, and an In-service Training Grant from the Rehabilitation Act of 1973, Section 203 as well as from the American Recovery and Reinvestment Act of 2009.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,163,403	\$ 6,483,646	32	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
9,756	45,801	0	Annualize Classified State Employee Merits
7,756	36,412	0	Classified State Employees Merit Increases
863	4,051	0	Group Insurance for Active Employees
(2,054)	(9,642)	0	Group Insurance Base Adjustment
(15,283)	(71,750)	0	Salary Base Adjustment
(116,472)	0	0	Personnel Reductions
5,532	25,970	0	Risk Management
3,039	14,266	0	Rent in State-Owned Buildings
9,133	42,877	0	Maintenance in State-Owned Buildings
(399)	(1,872)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
(5,559)	(26,099)	0	Adjustment to the indirect cost in the Office of the Secretary for administrative and general operational support.
(64,474)	0	0	Means of financing substitution decreasing State General Fund and increasing Federal Funds with Vocational Rehabilitation Federal Stimulus for operating services such as travel, operating expenses and supplies as well as Interagency Transfers to the Office of the Secretary.
\$ 995,241	\$ 6,543,660	32	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 995,241	\$ 6,543,660	32	<b>Base Executive Budget FY 2009-2010</b>
\$ 995,241	\$ 6,543,660	32	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$64,763	To the Dept. of Civil Service for personnel processing services
\$8,666	To the Division of Administration for the Comprehensive Public Training Program
\$205,199	To the Division of Administration for the Risk Management
\$3,923,358	To the DSS/Office of the Secretary for allocated share of indirect cost
\$4,311	To the Dept. of the Treasury for bank service charges
\$4,257	To the Division of Administration for Uniform Payroll
\$13,602	To the Office of Telecommunications
<b>\$4,224,156</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,224,156</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

### 1. (KEY) To monitor and/or review 100% of Community Rehabilitation Programs (CRPs) for quality and cost effectiveness.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goal II: Streamline and improve workforce development services through coordinated planning across all agencies, incorporating goals, objectives and performance standards approved by the Commission.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent complying with agency standards (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
New indicator for FY 2009-2010							
K	Percentage of consumers who rated CRP programs satisfactory under the services provided (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
New indicator for FY 2009-2010							
K	Percentage of all contracts meeting objectives (LAPAS CODE - 15792)	95.0%	93.0%	95.0%	95.0%	95.0%	95.0%
S	Percentage of CRPs monitored through site visits, annual renewal, quarterly reports and/or annual reports. (LAPAS CODE - 13317)	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%

**Administration and Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of contracts monitored through site visits, quarterly reports and/or annual reports. (LAPAS CODE - 13484)	100.0%	100.0%	98.0%	95.0%	98.0%
Percentage of employment contracts effectively meeting contract objectives. (LAPAS CODE - 13485)	100.0%	100.0%	50.0%	100.0%	100.0%
Percentage of fee-for-service Community Rehabilitation Programs monitored for rate setting determination and/or quality control (LAPAS CODE - 13486)	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of all contracts effectively meeting contract objectives. (LAPAS CODE - 15792)	96.0%	100.0%	92.0%	98.0%	93.0%

**2. (KEY) To provide resources to 100% of agency staff in order to increase their efficiency in service provision through Fiscal Year 2010.**

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-3

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of employees provided resources (AWARE, Digital Records, Handbooks, etc.) (LAPAS CODE - 21085)	100%	100%	100%	100%	100%	100%



## 374\_2000 — Vocational Rehabilitation Services

Program Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended in 1998 as part of the Workforce Investment Act (WIA) of 1998; The Louisiana Revised Statute - R. S. 36:477 (B)

### Program Description

The mission of the Vocational Rehabilitation Services Program is to prepare individuals with disabilities for employment; to increase the ability of individuals with disabilities to live independently; to provide business and industry with qualified candidates for employment; and to serve as a resource for employers with regard to the rehabilitation needs of persons with disabilities.

The goals of the Vocational Rehabilitation Services Program are:

- I. To assure that necessary and qualified rehabilitation professionals are on staff to provide direct services in field offices and facilities statewide.
  - II. To assure that the agency provides the myriad rehabilitation services to meet the employment needs of eligible disabled citizens of Louisiana.
- Community Rehabilitation Program/Quality Control – The purpose of this program is to provide technical assistance to Community Rehabilitation Programs (CRP's) both LRS and privately operated, in their delivery of employment assessment, job readiness, and job placement services for persons with disabilities; to standardize cost-based rates of fees charged by private CRP's; to ensure CRP standards of performance and licensure.
  - Vocational Rehabilitation Program (Client Services) – To provide professional/quality outcome based vocational rehabilitation services on a statewide basis to individuals with disabilities who have been determined eligible for the Vocational Rehabilitation Program with the final goal of successful employment and independence.
  - Randolph-Sheppard Program – To provide career opportunities in the food service industry for individuals who are legally blind. Louisiana Rehabilitation Services is the designated State Licensing Agency for implementing the federal Randolph-Sheppard Vending Facility Program.
  - Resource Development/In-Service Training – The purpose of LRS' resource development and in-service training activities is the provision of opportunities for professional educational development of staff statewide.

### Vocational Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,150,628	\$ 9,949,405	\$ 8,314,045	\$ 8,405,020	\$ 7,984,750	\$ (329,295)



## Vocational Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	16,039	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	246,378	1,095,496	1,095,496	1,095,496	1,095,496	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	44,856,773	48,477,167	48,172,378	43,263,869	43,581,163	(4,591,215)
<b>Total Means of Financing</b>	<b>\$ 58,269,818</b>	<b>\$ 59,522,068</b>	<b>\$ 57,581,919</b>	<b>\$ 52,764,385</b>	<b>\$ 52,661,409</b>	<b>\$ (4,920,510)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 19,149,695	\$ 20,036,413	\$ 19,036,413	\$ 23,985,485	\$ 24,000,599	\$ 4,964,186
Total Operating Expenses	1,241,436	1,354,154	1,261,340	1,265,144	1,204,197	(57,143)
Total Professional Services	9,000	18,000	9,000	14,166	14,166	5,166
Total Other Charges	37,835,918	38,113,501	37,275,166	27,499,590	27,442,447	(9,832,719)
Total Acq & Major Repairs	33,769	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 58,269,818</b>	<b>\$ 59,522,068</b>	<b>\$ 57,581,919</b>	<b>\$ 52,764,385</b>	<b>\$ 52,661,409</b>	<b>\$ (4,920,510)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	347	333	326	326	323	(3)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>347</b>	<b>333</b>	<b>326</b>	<b>326</b>	<b>323</b>	<b>(3)</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Fees and Self-generated Revenue funds are for the Gateway Project. The Statutory Dedication is the Louisiana Blind Vendors Trust Fund (R.S. 46:2653) from revenue obtained from unassigned vending machines. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110 and from the American Recovery and Reinvestment Act of 2009.

## Vocational Rehabilitation Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Blind Vendors Trust Fund	\$ 246,378	\$ 1,095,496	\$ 1,095,496	\$ 1,095,496	\$ 1,095,496	\$ 0





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,244,640	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,314,045	\$ 57,581,919	326	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 57,352	\$ 269,255	0	Annualize Classified State Employee Merits
\$ 65,776	\$ 308,809	0	Classified State Employees Merit Increases
\$ 9,488	\$ 44,546	0	Group Insurance for Active Employees
\$ 43,907	\$ 206,136	0	Group Insurance for Retirees
\$ (86,359)	\$ (405,444)	0	Salary Base Adjustment
\$ (72,209)	\$ 0	0	Attrition Adjustment
\$ (274,875)	\$ 15,114	(3)	Personnel Reductions
\$ 0	\$ (5,244,640)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
Means of financing substitution decreasing State General Fund and increasing Federal Funds with Vocational Rehabilitation Federal Stimulus for operating services such as travel, operating expenses and supplies as well as Interagency Transfers to the Office of the Secretary.			
\$ (18,747)	\$ 0	0	
\$ (53,628)	\$ (114,286)	0	Reduction in operating services.
\$ 7,984,750	\$ 52,661,409	323	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 7,984,750	\$ 52,661,409	323	<b>Base Executive Budget FY 2009-2010</b>
\$ 7,984,750	\$ 52,661,409	323	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$14,166	Medical consultants for vocational rehabilitation
<b>\$14,166</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$21,846,651	Diagnostic and other services provided pursuant to Section 110 of the Vocational Rehabilitation Act



## Other Charges (Continued)

Amount	Description
\$3,000,000	Program Income for LRS SSA
\$387,272	Payments for contract supported employment services
\$277,243	Staff education and training costs
\$1,095,496	Payments for Randolph Sheppard Blind Vending Stand program and Blind Vendors Trust Fund services for the visually impaired
<b>\$26,606,662</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$223,813	To the Division of Administration for maintenance in State owned buildings
\$144,600	To the Office of the Governor
\$302,801	To the Division of Administration for rent in State owned buildings
\$164,571	To the Office of Telecommunications
<b>\$835,785</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$27,442,447</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

### 1. (KEY) To provide vocational rehabilitation services leading to an increase in employment outcomes by 1000 eligible individuals with disabilities through Fiscal Year 2010.

Children's Budget Link: LRS contributes to the Vision Statement and Goal One (Education): All Louisiana children and youth will have access to the highest quality of education at every stage of their development.

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-2

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goals 1 & II: Goal 1: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training program. Goal II: Streamline and improve workforce development services through coordinated planning across all agencies, incorporating goals, objectives and performance standards approved by the Commission.

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of consumers successfully employed in one of the top 3 demand occupational groups (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%
	New indicator for FY 2009-2010						
K	Number of individuals determined eligible (LAPAS CODE - 3319)	8,208	9,092	7,344	7,344	7,344	7,344
K	Number of new plans for employment. (LAPAS CODE - 3320)	6,672	5,650	6,024	6,024	6,024	6,024
K	Number of individuals served statewide (LAPAS CODE - 3317)	22,400	29,205	26,209	26,209	26,209	26,209
K	Number of individuals employed (LAPAS CODE - 3321)	1,700	2,822	1,782	1,782	1,782	1,782
S	Number of new applicants (LAPAS CODE - 3318)	7,250	10,394	8,805	8,805	8,805	8,805
S	Number of consumer's determined eligible but placed on a waiting list due to order of selection (LAPAS CODE - 13330)	0	0	0	0	0	0
S	Number of cases closed as not employed. (LAPAS CODE - 10493)	1,950	2,292	1,850	1,850	1,850	1,850
S	Annual average cost per consumer served (LAPAS CODE - 8281)	\$ 2,917	\$ 2,114	\$ 2,917	\$ 2,917	\$ 2,917	\$ 2,917
S	Percentage of consumers rating services as "good or excellent" on consumer satisfaction survey conducted by the Rehab Council. (LAPAS CODE - 21091)	79.0%	79.0%	79.0%	79.0%	83.0%	83.0%
S	Number of original IPE's developed for transition students (LAPAS CODE - 21092)	572	748	850	850	737	737
S	Number of transition students determined eligible for services (LAPAS CODE - 21093)	500	1,165	1,100	1,100	1,100	1,100



### Vocational Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of new applicants (LAPAS CODE - 13491)	8,036	7,459	6,325	10,101	10,394
Number of clients determined eligible but placed on a waiting list due to order of selection (LAPAS CODE - 13492)	1,610	1,923		0	0
Number of clients determined ineligible (LAPAS CODE - 13493)	1,611	1,372	1,102	1,155	1,636
Number of individuals determined eligible (LAPAS CODE - 3318)	5,898	5,843	5,072	8,396	9,092
Number of new plans of service (LAPAS CODE - 13494)	3,741	3,852	3,400	5,763	5,650
Number of individuals served statewide (LAPAS CODE - 13497)	22,191	22,028	22,403	26,423	29,205
Percentage of clients receiving services who are significantly disabled (LAPAS CODE - 13498)	100.0%	100.0%	95.0%	92.0%	92.0%
Total number of rehabilitation counselors (LAPAS CODE - 13499)	140	139	128	128	124
Average caseload size (LAPAS CODE - 13500)	104	102	128	147	140
Number of cases closed as not successfully rehabilitated (LAPAS CODE - 13501)	1,462	2,003	1,240	1,888	2,292
Number of individuals successfully rehabilitated (LAPAS CODE - 13502)	1,776	1,784	1,598	2,052	2,822
Clients average weekly earnings at acceptance (LAPAS CODE - 13503)	\$ 102	\$ 106	\$ 104	\$ 192	\$ 170
Clients average weekly earnings at closure (LAPAS CODE - 13504)	\$ 404	\$ 417	\$ 456	\$ 486	\$ 413
Annual average cost per client served (LAPAS CODE - 13505)	\$ 2,330	\$ 2,455	\$ 2,164	\$ 2,170	\$ 2,114
Average cost to determine eligibility (LAPAS CODE - 13506)	\$ 478	\$ 489	\$ 413	\$ 566	\$ 327
Number of clients provided cost services (LAPAS CODE - 13507)	10,724	10,649	8,572	11,266	12,899
Total amount paid for cost services (LAPAS CODE - 13508)	\$ 25,507,597	\$ 25,915,354	\$ 22,017,421	\$ 30,099,120	\$ 33,751,311
NUMBER OF CLIENTS: Assistive Technology Devices/Services (LAPAS CODE - 13509)	665	661	1,199	3,494	4,864
AMOUNT PAID: Assistive Technology Devices/Services (LAPAS CODE - 21152)	\$ 1,095,041	\$ 1,112,546	\$ 4,748,847	\$ 8,696,705	\$ 10,925,031
NUMBER OF CLIENTS: Books and Supplies (LAPAS CODE - 13510)	3,190	3,168	1,887	1,823	1,808
AMOUNT PAID: Books and Supplies (LAPAS CODE - 21153)	\$ 1,047,484	\$ 1,064,228	\$ 956,828	\$ 951,445	\$ 1,034,764
NUMBER OF CLIENTS: Childcare (LAPAS CODE - 13511)	175	174	81	69	53
AMOUNT PAID: Childcare (LAPAS CODE - 21154)	\$ 214,746	\$ 218,178	\$ 150,121	\$ 147,017	\$ 116,610



**Vocational Rehabilitation Services General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
NUMBER OF CLIENTS: College (LAPAS CODE - 13512)	2,611	2,593	1,637	1,548	1,540
AMOUNT PAID: College (LAPAS CODE - 21155)	\$ 4,913,592	\$ 4,992,139	\$ 4,146,553	\$ 3,964,234	\$ 3,769,618
NUMBER OF CLIENTS: Diagnostic Services (LAPAS CODE - 13513)	6,053	6,011	4,361	8,478	10,002
AMOUNT PAID: Diagnostic Services (LAPAS CODE - 21156)	\$ 2,891,909	\$ 2,938,138	\$ 1,800,924	\$ 2,639,636	\$ 3,277,470
NUMBER OF CLIENTS: Home/Vehicle Modifications (LAPAS CODE - 13514)	131	130	84	126	147
AMOUNT PAID: Home/Vehicle Modifications (LAPAS CODE - 21157)	\$ 1,049,045	\$ 1,065,815	\$ 1,132,041	\$ 1,787,819	\$ 1,617,232
NUMBER OF CLIENTS: Independent Living Services (LAPAS CODE - 13515)	0	0	0	0	0
AMOUNT PAID: Independent Living Services (LAPAS CODE - 21158)	0	0	0	0	0
NUMBER OF CLIENTS: Occupational Exam, License, Equipment (LAPAS CODE - 13516)	337	335	270	479	588
AMOUNT PAID: Occupational Exam, License, Equipment (LAPAS CODE - 21159)	\$ 215,448	\$ 218,892	\$ 240,416	\$ 417,427	\$ 606,264
NUMBER OF CLIENTS: Other Training (LAPAS CODE - 13517)	736	731	160	903	1,243
AMOUNT PAID: Other Training (LAPAS CODE - 21292)	\$ 3,305,899	\$ 3,358,746	\$ 317,809	\$ 3,211,587	\$ 3,326,966
NUMBER OF CLIENTS: Physical Restoration (LAPAS CODE - 13518)	1,123	1,115	369	467	467
AMOUNT PAID: Physical Restoration (LAPAS CODE - 21161)	\$ 2,477,124	\$ 2,516,889	\$ 804,496	\$ 598,519	\$ 672,807
NUMBER OF CLIENTS: Proprietary Schools (LAPAS CODE - 13519)	28	28	100	315	685
AMOUNT PAID: Proprietary Schools (LAPAS CODE - 21170)	\$ 30,460	\$ 30,947	\$ 355,930	\$ 686,891	\$ 776,708
NUMBER OF CLIENTS: Room/Board & Transportation (LAPAS CODE - 13520)	3,461	3,437	2,352	2,288	2,294
AMOUNT PAID: Room/Board & Transportation (LAPAS CODE - 21163)	\$ 2,751,539	\$ 2,795,524	\$ 2,393,627	\$ 2,510,047	\$ 2,925,760
NUMBER OF CLIENTS: Small Business Enterprise (LAPAS CODE - 13521)	22	22	14	11	15
AMOUNT PAID: Small Business Enterprise (LAPAS CODE - 21164)	\$ 146,401	\$ 148,741	\$ 172,821	\$ 108,972	\$ 145,267
NUMBER OF CLIENTS: Supported Employment (LAPAS CODE - 13522)	964	957	1,091	3,799	3,799
AMOUNT PAID: Supported Employment (LAPAS CODE - 21165)	\$ 2,830,997	\$ 2,876,086	\$ 2,772,558	\$ 3,410,405	\$ 3,584,919
NUMBER OF CLIENTS: Supported Services (LAPAS CODE - 13523)	360	357	178	332	334
AMOUNT PAID: Supported Services (LAPAS CODE - 21166)	\$ 2,537,915	\$ 2,578,485	\$ 407,146	\$ 968,417	\$ 971,894



**Vocational Rehabilitation Services General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
NUMBER OF CLIENTS: Medical Providers (LAPAS CODE - 13524)	5,167	5,131	3,996	10,683	12,731
AMOUNT PAID: Medical Providers (LAPAS CODE - 21167)	\$ 2,255,938	\$ 2,292,001	\$ 3,612,012	\$ 27,877,672	\$ 31,849,761
NUMBER OF CLIENTS: Colleges & Universities (LAPAS CODE - 13525)	1,646	1,634	1,393	1,263	1,244
AMOUNT PAID: Colleges & Universities (LAPAS CODE - 21168)	\$ 2,188,619	\$ 2,223,606	\$ 3,877,790	\$ 3,645,335	\$ 3,428,465
NUMBER OF CLIENTS: Community Colleges (LAPAS CODE - 13526)	206	204	244	285	296
AMOUNT PAID: Community Colleges (LAPAS CODE - 21169)	\$ 138,937	\$ 141,158	\$ 268,764	\$ 318,899	\$ 341,153
NUMBER OF CLIENTS: Propriety Schools (LAPAS CODE - 13527)	238	236	100	315	385
AMOUNT PAID: Propriety Schools (LAPAS CODE - 21162)	\$ 462,034	\$ 469,420	\$ 355,930	\$ 686,891	\$ 776,708
NUMBER OF CLIENTS: State Vocational Technical Schools (LAPAS CODE - 13528)	402	399	201	182	225
AMOUNT PAID: State Vocational Technical Schools (LAPAS CODE - 21171)	\$ 138,094	\$ 1,403,101	\$ 179,802	\$ 225,447	\$ 286,869
NUMBER OF CLIENTS: Private Community Rehabilitation Programs (LAPAS CODE - 13529)	3,798	3,771	2,380	3,341	3,408
AMOUNT PAID: Private Community Rehabilitation Programs (LAPAS CODE - 21172)	\$ 5,256,709	\$ 5,340,741	\$ 6,304,746	\$ 7,792,020	\$ 7,974,982
NUMBER OF CLIENTS: Clients/other vendors (LAPAS CODE - 13530)	4,922	4,887		1,652	1,617
AMOUNT PAID: Clients/other vendors (LAPAS CODE - 21173)	\$ 4,100,402	\$ 4,165,949		\$ 1,796,405	\$ 1,820,788
Elementary or High School (LAPAS CODE - 13533)	745	740	1,249	869	2,586
School for persons with physical/mental disabilities (LAPAS CODE - 13534)	65	64	13	9	39
One-Stop Employment/Training Center (LAPAS CODE - 14127)	101	100	69	79	124

**2. (KEY) Through a quality assurance case review system, promote a high quality of consumer services by evaluating and monitoring case record documentation to maintain at least 90% average level of compliance with agency policy and procedures through Fiscal Year 2010.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage completing recommended corrective action measures (LAPAS CODE - 14006)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Percentage of agency compliance (LAPAS CODE - 14007)	95.0%	96.0%	90.0%	90.0%	90.0%	90.0%

**Vocational Rehabilitation Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals. (LAPAS CODE - 14005)	100.0%	100.0%	79.0%	100.0%	100.0%
Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures. (LAPAS CODE - 14006)	100.0%	100.0%	100.0%	100.0%	100.0%
Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form. (LAPAS CODE - 14007)	100.0%	93.3%	93.0%	95.0%	96.0%

**3. (KEY) To increase by 12% the utilization & efficiency of services of LRS operated Rehabilitation Employment Assessment Programs (REAPs) by Fiscal Year 2010.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goal 1: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training programs.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of consumers served (LAPAS CODE - 8271)	1,504	1,997	1,504	1,504	1,997	1,997
K	Average cost per consumer served (LAPAS CODE - 8272)	\$ 1,061	\$ 899	\$ 1,061	\$ 1,061	\$ 800	\$ 800

## Vocational Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of customers served (LAPAS CODE - 13488)	1,674	1,668	1,403	1,532	1,997
Average cost per customer served (LAPAS CODE - 13489)	\$ 1,220	\$ 1,236	\$ 1,347	\$ 1,011	\$ 899
Number of LRS operated community rehabilitation programs (LAPAS CODE - 13490)	5	5	4	4	4
(LAPAS CODE - )					

### 4. (KEY) To expand opportunities and enhance consumer service delivery in the Randolph-Sheppard Vending Program by opening five new locations by Fiscal Year 2010.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-2

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable





## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of Randolph Sheppard vending facilities (LAPAS CODE - 3312)	90	86	86	86	86	86
K	Average annual wage of licensed Randolph Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 20,000	\$ 23,388	\$ 20,000	\$ 20,000	\$ 23,388	\$ 23,388

## Vocational Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of Randolph-Sheppard vending facilities (LAPAS CODE - 3312)	96	97	91	88	86
Number of new Randolph-Sheppard vending facility locations (LAPAS CODE - 13561)	1	2	3		2
Number of closed Randolph-Sheppard vending facility locations (LAPAS CODE - 13562)	3	4	5	1	0
Number of licensed managers employed as Randolph-Sheppard vending facility managers (LAPAS CODE - 13566)	94	97	89	89	88
Average annual wage of licensed Randolph-Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 21,352	\$ 16,107	\$ 21,645	\$ 18,899	\$ 23,388
Percentage of locations monitored monthly (LAPAS CODE - 10499)	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of Randolph Sheppard managers rated satisfactory on an annual basis (LAPAS CODE - 10500)	100.0%	97.9%	100.0%	99.0%	100.0%
Percentage of Randolph Sheppard managers placed on probation on an annual basis (LAPAS CODE - 13567)	0	2.1%	2.0%	6.0%	1.0%
Percentage of Randolph Sheppard managers discharged on an annual basis. (LAPAS CODE - 13568)	0	0	1.0%	0	1.0%



## 374\_3000 — Specialized Rehabilitation Services

Program Authorization: Traumatic Head & Spinal Cord Injury Trust Fund: Act 654 of the 1993 Louisiana Legislative Session. Louisiana Commission for the Deaf: Act 629 of the 1980 Regular Session of the Legislature [R. S. 46:2251-2254]; Act 662 of the 1985 Regular Session of the Legislature [R. S. 46:2252(9)]; Act 135 of the 1985 Regular Session of the Legislature [R. S. 46:2361-2372]; Act 660 of the 1988 Regular Session of the Legislature [R. S. 46:2252(10)]. Personal Care Attendant: Act 781, as amended 1990 as Act 653, Chapter 27 of Title 46 of the Louisiana Revised Statutes of 1950, comprising R. S. 46:2116-2116.5. Community and Family Support: Act 378 of the 1989 Legislature, Chapter 13 and Title 28, Louisiana Revised Statute 28:821-28:824 (I), (J), (K), and (L) relative to the Community and Family Support Service. Independent Living for Older Blind: The Rehabilitation Act Amendments of 1998 as part of the Workforce Investment Act (WIA) of 1998; The Louisiana Revised Statute, R. S. 36:477 (B). State Funded Independent Living Services: During the 1991 Legislative Session, \$300,000 of State General Funds was appropriated to Louisiana Rehabilitation Services.

### Program Description

The mission of the Specialized Rehabilitation Services Program is to provide an orderly sequence of rehabilitation services to eligible physically and/or mentally disabled citizens of Louisiana to include community rehabilitation program services, independent living services, personal care attendants, telecommunication services, interpreter services, and supported living services.

The goal(s) of the Specialized Rehabilitation Services Program is to provide rehabilitation services to eligible physically and/or mentally disabled persons who are not served by the traditional vocational rehabilitation program in order to live independently in the community of their choice.

Major activities of the Specialized Rehabilitation Services Program are the Traumatic Head and Spinal Cord Injury Trust Fund, the Louisiana Commission for the Deaf, Personal Care Attendant, Community and Family Support, Independent Living for Older Blind, and Independent Living Services.

- Traumatic Head and Spinal Cord Injury Trust Fund (THSCI) provides services designed for Louisiana citizens who experience impairment of cognitive abilities or physical functioning as a result of an external physical force to enable them to continue to live in the community. This activity also assists individuals to reach their highest possible level of independence in the community.
- Louisiana Commission for the Deaf provides accessibility to public and private services for Louisiana citizens who are deaf, deaf-blind, multi-disabled, and hard of hearing through non-vocational rehabilitation related services and activities. Included is community interpreting services, advocacy activities, certification of interpreters, distribution of telecommunication devices, and other services that will insure community and communication access.
- Personal Care Attendant services allow persons with the most severe disabilities, who do not fall within the scope of vocational rehabilitation services, to live independently in the community as opposed to institutional care.
- Community and Family Support provides consumers, with the most severe disabilities, and whose disability occurred between the ages of 22 and 55, with support in a flexible, individualized manner to assist them in exiting institutions and living in a less restrictive environment in the community.
- Independent Living for older blind provides independent living skills training and visual and adaptive aids to assist them in becoming independent and remain in their homes.



- State Funded Independent Living Services provide, through an Independent Living Center, services to individuals not traditionally eligible for vocational rehabilitation services, including advocacy and training in self-help skills to enable the very severely disabled to become more independent and active in their communities.
- Federal Funded Independent Living Services, provide technical assistance to Independent Living Centers providing independent living services throughout the state.

## Specialized Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 864,215	\$ 1,990,258	\$ 1,110,258	\$ 1,114,109	\$ 470,223	\$ (640,035)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,205,229	5,417,370	5,417,370	5,417,543	5,417,370	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,995,995	907,686	1,065,763	921,907	1,270,600	204,837
<b>Total Means of Financing</b>	<b>\$ 7,065,439</b>	<b>\$ 8,315,314</b>	<b>\$ 7,593,391</b>	<b>\$ 7,453,559</b>	<b>\$ 7,158,193</b>	<b>\$ (435,198)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 476,144	\$ 603,525	\$ 591,145	\$ 612,435	\$ 612,435	\$ 21,290
Total Operating Expenses	26,788	66,196	23,100	23,273	23,100	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,562,507	7,645,593	6,979,146	6,817,851	6,522,658	(456,488)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,065,439</b>	<b>\$ 8,315,314</b>	<b>\$ 7,593,391</b>	<b>\$ 7,453,559</b>	<b>\$ 7,158,193</b>	<b>\$ (435,198)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. Self-generated Revenue is obtained from deaf interpreter certification fees. The Statutory Dedications include the Telecommunications for the Deaf Fund (R.S. 46:1061) and the Traumatic Head and Spinal Cord Injury Trust Fund (R.S. 46:2633). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from: Title I, Rehabilitation Act of 1973, Section 110; Independent Living Part A, Title VII, Rehabilitation Act of 1973; Independent Living, and from the American Recovery and Reinvestment Act of 2009.

## Specialized Rehabilitation Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Blind & Rehab Tele Deaf Fund	\$ 1,818,167	\$ 2,240,941	\$ 2,240,941	\$ 2,240,941	\$ 2,240,941	\$ 0
Traumatic Head & Spinal Injury	2,387,062	3,176,429	3,176,429	3,176,602	3,176,429	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 158,077	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,110,258	\$ 7,593,391	9	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
2,012	9,444	0	Annualize Classified State Employee Merits
1,770	8,310	0	Classified State Employees Merit Increases
239	1,120	0	Group Insurance for Active Employees
(170)	(802)	0	Salary Base Adjustment
(3,610)	0	0	Attrition Adjustment
0	(158,077)	0	Non-recurring Carryforwards

### Non-Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(640,276)	(295,193)	0	Reduce funding for the Independent Living Program. Independent Living Federal Stimulus funding in the amount of \$345,083 will be used to replace the reduction in funding.
\$ 470,223	\$ 7,158,193	9	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 470,223	\$ 7,158,193	9	<b>Base Executive Budget FY 2009-2010</b>
\$ 470,223	\$ 7,158,193	9	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,902,133	Louisiana Head and Spinal Cord Injury Trust Fund for the "last resort" cost of care for traumatic head and spinal cord injury patients after all other sources of payment have been exhausted
\$1,869,266	Louisiana Commission for the Deaf distribution of telecommunications devices and limited interpreter services for the deaf
\$642,150	Independent Living Services for Older Individuals who are Blind federal grant to provide training and services to increase the level of independent living skills such as Braille, cane travel and home making for the visually impaired
\$203,756	Community and Family Support System Plan authorized by Act 378 of 1989 provides a pilot program for 10 severely disabled individuals to enhance the ability of the individuals to live in a community setting of their choice rather than in an institution
\$200,000	Independent Living Outreach state grant program to provide independent living skills training to severely disabled individuals living in rural areas to help avoid institutionalization
\$246,997	Personal care attendant services for 40 severely disabled individuals
\$453,456	Independent Living Service Part B grant provides direct client services through the purchase of goods or services which will enhance a severely disabled client ability to function independently.
<b>\$6,517,758</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,900	To the Office of Telecommunications
<b>\$4,900</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,522,658</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

### 1. (KEY) To increase by 215, the number of individuals receiving independent living services in their homes or communities by June 30, 2010.

Children's Budget Link: LRS contributes to the Vision Statement and Goal One (Education): All Louisiana children and youth will have access to the highest quality of education at every stage of their development.

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-2

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note:

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of consumers receiving independent living services (LAPAS CODE - 8311)	2,500	3,174	2,500	2,500	2,875	2,875
	This figure includes information and referral, and independent living core services.						
K	Percentage of consumers rating services as satisfactory (LAPAS CODE - 21212)	75%	75%	75%	75%	75%	75%



### Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of consumers provided personal care attendant services (LAPAS CODE - 3344)	13	36	23	24	25
Number of consumers served by Community and Family Support (LAPAS CODE - 10513)	39	39	33	24	65
Total number of clients served by Centers for Independent Living (LAPAS CODE - 8311)	2,513	2,738	2,958	2,995	3,174
Number of Independent Living sites (LAPAS CODE - 8310)	7	7	7	7	7
Number of independent living clients served (LAPAS CODE - 8290)	86	64	120	107	142
Number of independent living clients closed (LAPAS CODE - 8291)	44	26	49	94	37
Average cost per client served (LAPAS CODE - 8292)	\$ 3,308	\$ 1,970	\$ 2,298	\$ 3,715	\$ 4,331

**2. (KEY) To improve 700 consumers' ability to live independently in their homes and community annually through Independent Living Services for Older Individuals who are Blind through Fiscal Year 2009.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-2

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of blind individuals age 55 and older provided Independent Living services (LAPAS CODE - 3346)	3,600	3,297	3,600	3,600	3,600	3,600
S	Number of site reviews conducted (LAPAS CODE - 21226)	3	3	3	3	3	3
K	Percentage of site reviews conducted that meet criteria for service delivery (LAPAS CODE - 21227)	100%	100%	100%	100%	100%	100%
K	Percentage of consumers rating services as satisfactory (LAPAS CODE - 21228)	95%	95%	95%	95%	95%	95%

## Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of blind individuals age 55 and older provided Independent Living Services (LAPAS CODE - 18051)	1,680	2,370	2,994	3,435	4,087

### 3. (KEY) To increase by 4% per year, the number of consumers served by providing services, thus making public and private services more accessible through June 2010.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-2

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goal 1: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training program.





## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of consumers benefiting from outreach activities (LAPAS CODE - 3359)	7,036	4,084	4,545	4,545	4,545	4,545
K	Total number of consumers served (LAPAS CODE - 8303)	10,328	7,112	7,358	7,358	7,491	7,491
K	Percentage of consumers rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8305)	92.0%	96.0%	92.0%	92.0%	94.0%	94.0%

## Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	
Number of clients benefiting from interpreting services (LAPAS CODE - 8299)	34,307	26,637	24,510	2,265	1,850	
Number of interpreting service hours (LAPAS CODE - 8300)	3,887	3,786	2,433	3,125	3,594	
Percentage of clients rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8302)	100.0%	100.0%	96.0%	94.0%	96.0%	
Number of interpreters achieving certification (LAPAS CODE - 3356)	11	5	5	1	4	
Number of interpreters receiving interpreting training (LAPAS CODE - 13339)	18		0	0	0	
Number of clients receiving telecommunication devices (LAPAS CODE - 3366)	10,189	6,047	2,221	2,813	3,038	
Number of clients benefiting from outreach activities (LAPAS CODE - 3359)	8,134	11,939	2,884	4,412	4,084	
Percentage of clients rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8305)	100.0%	96.0%	96.0%	94.0%	96.0%	
Number of clients receiving assistive hearing devices (LAPAS CODE - 13427)	418	452	452	333	364	



**4. (KEY) To improve the quality of services and to increase the number of individuals served by 10% by June 30, 2010 through the Traumatic Head and Spinal Cord Injury Trust Fund Program.**

Children's Budget Link: LRS contributes to the Vision Statement, Mission Statement, and Goals Two (Health) and Three (Family Life)

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-2

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goal II: Streamline and improve workforce development services through coordinated planning across all agencies, incorporating goals, objectives and performance standards approved by the Commission.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of consumers who maintain/sustain independence as a result of services (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75	75
	New indicator for FY 2009-2010						
K	Number of consumers served (LAPAS CODE - 3367)	500	596	500	500	640	640

### Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of clients served (LAPAS CODE - 3367)	368	391	419	465	596



### Specialized Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of contracts providing personal care attendant (PCA) services through PCA contracts (LAPAS CODE - 13563)	7	7	7	9	8
Number of clients on waiting list (LAPAS CODE - 8294)	457	470	425	359	154
Number of cases opened from waiting list (LAPAS CODE - 10509)	119	97	63	49	199
Number of cases closed from waiting list (LAPAS CODE - 13338)	41	60	26	49	25



