

Department of Children and Family Services



Department Description

The mission of the Department of Children and Family Services (DCFS) is to ensure that Louisiana's families, children and individuals are safe, thriving, and self sufficient.

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

- I. Promoting and supporting safe and thriving children and families
- II. Encouraging and supporting individuals moving into self sufficiency
- III. Improving customer service through staff productivity and satisfaction
- IV. Reducing fraud and abuse
- V. Modernizing and realigning business operations and program practices
- VI. Improve emergency preparedness, response, recovery and mitigation capacities

For additional information, see:

[Dept. of Children and Family Services](#)

Department of Children and Family Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 149,693,752	\$ 185,817,900	\$ 191,490,935	\$ 188,277,090	\$ 133,360,446	\$ (58,130,489)
State General Fund by:						
Total Interagency Transfers	93,869,369	22,746,566	24,016,966	4,469,629	2,533,919	(21,483,047)
Fees and Self-generated Revenues	15,795,563	17,464,798	17,518,341	16,945,798	16,945,798	(572,543)
Statutory Dedications	1,858,069	2,148,398	2,148,398	2,123,398	6,980,343	4,831,945
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	732,118,891	735,945,323	768,656,088	740,862,804	758,467,693	(10,188,395)



Department of Children and Family Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 993,335,644	\$ 964,122,985	\$ 1,003,830,728	\$ 952,678,719	\$ 918,288,199	\$ (85,542,529)
Expenditures & Request:						
Office of Children and Family Services	\$ 993,335,644	\$ 964,122,985	\$ 1,003,830,728	\$ 952,678,719	\$ 918,288,199	\$ (85,542,529)
Total Expenditures & Request	\$ 993,335,644	\$ 964,122,985	\$ 1,003,830,728	\$ 952,678,719	\$ 918,288,199	\$ (85,542,529)
Authorized Full-Time Equivalents:						
Classified	4,581	4,382	4,382	4,382	4,071	(311)
Unclassified	14	13	13	13	11	(2)
Total FTEs	4,595	4,395	4,395	4,395	4,082	(313)



10-360 — Office of Children and Family Services

Agency Description

The mission of the Office for Children and Family Services is to ensure that Louisiana's families, children and individuals are safe, thriving, and self sufficient.

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

- I. Promoting and supporting safe and thriving children and families.
- II. Encouraging and supporting individuals moving into self sufficiency.
- III. Improving customer service through staff productivity and satisfaction.
- IV. Reducing fraud and abuse
- V. Modernizing and realigning business operations and program practices.
- VI. Improving emergency preparedness, response, recovery and mitigation capacities.

Department of Children and Family Services, OCFS 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 DCFS Personnel
- Policy 4-11 Family Medical Leave Act
- Policy 4-21 Crisis Leave Pool

Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 149,693,752	\$ 185,817,900	\$ 191,490,935	\$ 188,277,090	\$ 133,360,446	\$ (58,130,489)
State General Fund by:						
Total Interagency Transfers	93,869,369	22,746,566	24,016,966	4,469,629	2,533,919	(21,483,047)
Fees and Self-generated Revenues	15,795,563	17,464,798	17,518,341	16,945,798	16,945,798	(572,543)
Statutory Dedications	1,858,069	2,148,398	2,148,398	2,123,398	6,980,343	4,831,945
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	732,118,891	735,945,323	768,656,088	740,862,804	758,467,693	(10,188,395)



Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 993,335,644	\$ 964,122,985	\$ 1,003,830,728	\$ 952,678,719	\$ 918,288,199	\$ (85,542,529)
Expenditures & Request:						
Administration and Executive Support	\$ 71,240,760	\$ 84,137,167	\$ 90,609,013	\$ 80,497,016	\$ 83,306,299	\$ (7,302,714)
Prevention and Intervention Services	345,904,596	301,784,441	328,606,132	295,919,699	289,778,648	(38,827,484)
Community and Family Services	285,859,290	349,175,022	355,589,228	327,835,335	329,582,938	(26,006,290)
Field Services	290,330,998	229,026,355	229,026,355	248,426,669	215,620,314	(13,406,041)
Total Expenditures & Request	\$ 993,335,644	\$ 964,122,985	\$ 1,003,830,728	\$ 952,678,719	\$ 918,288,199	\$ (85,542,529)
Authorized Full-Time Equivalents:						
Classified	4,581	4,382	4,382	4,382	4,071	(311)
Unclassified	14	13	13	13	11	(2)
Total FTEs	4,595	4,395	4,395	4,395	4,082	(313)



360_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 Administrative and Executive Support Program is to coordinate department efforts by providing leadership, information, support, and oversight to all Department of Children and Family Services programs. This program will promote efficient, professional and timely responses to employees, partners and consumers.

The goals of the Administrative and Executive Support Program are:

- I. We will build a unified DCFS 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 DCFS mission.
- IV. We will maximize resources by operating the department in an efficient and effective manner.

The activities of the Administrative and Executive Support Program include: administration and support, emergency preparedness, and modernization.

- The Administration and Support provides coordination of department efforts by providing leadership, information, and oversight to all DCFS programs. Administrative and Executive Support promotes efficient, professional and timely responses to employees, partners and consumers and for the elimination of fraud, waste and abuse.
- The Modernization activity provides services to increase productivity through automation and process redesign; increase client access to services through web-based.
- The Emergency Preparedness services to address the mass care, emergency assistance, mass feeding, housing and human services needs in response to all hazardous and emergency events and working sheltering operations collaboratively with other state agencies, local governments, federal government, NGOs and other states.

Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,422,951	\$ 39,558,105	\$ 44,982,744	\$ 40,321,980	\$ 39,716,086	\$ (5,266,658)



Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	54,729,436	7,159,290	7,929,690	2,040,902	0	(7,929,690)
Fees and Self-generated Revenues	88,373	504,576	558,119	411,576	411,576	(146,543)
Statutory Dedications	0	0	0	0	392,121	392,121
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	36,915,196	37,138,460	37,722,558	42,786,516	5,648,056
Total Means of Financing	\$ 71,240,760	\$ 84,137,167	\$ 90,609,013	\$ 80,497,016	\$ 83,306,299	\$ (7,302,714)
Expenditures & Request:						
Personal Services	\$ 26,840,490	\$ 3,337,309	\$ 30,225,399	\$ 32,762,656	\$ 40,273,417	\$ 10,048,018
Total Operating Expenses	18,873,190	2,466,422	17,647,198	13,754,374	6,545,045	(11,102,153)
Total Professional Services	0	4,246,231	60,000	60,660	0	(60,000)
Total Other Charges	24,949,130	74,077,205	42,401,263	33,644,173	36,487,837	(5,913,426)
Total Acq & Major Repairs	577,950	10,000	0	0	0	0
Total Unallotted	0	0	275,153	275,153	0	(275,153)
Total Expenditures & Request	\$ 71,240,760	\$ 84,137,167	\$ 90,609,013	\$ 80,497,016	\$ 83,306,299	\$ (7,302,714)
Authorized Full-Time Equivalents:						
Classified	260	311	311	311	267	(44)
Unclassified	6	9	9	9	7	(2)
Total FTEs	266	320	320	320	274	(46)

Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenue Funds, Statutory Dedications and Federal Funds. 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. The Statutory Dedication is the Overcollections Fund (R.S. 39:100.21). Federal funds 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) 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 and the American Recovery and Reinvestment Act of 2009.



Administration and Executive Support Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 392,121	\$ 392,121

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,424,639	\$ 6,471,846	0	Mid-Year Adjustments (BA-7s):
\$ 44,982,744	\$ 90,609,013	320	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ (109,672)	\$ (243,716)	(6)	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 306,986	\$ 682,190	0	State Employee Retirement Rate Adjustment
\$ 81,556	\$ 148,285	0	Group Insurance for Active Employees
\$ 560,210	\$ 1,018,564	0	Group Insurance for Retirees
\$ (75,242)	\$ (136,803)	0	Group Insurance Base Adjustment
\$ 36,438	\$ 80,974	0	Salary Base Adjustment
\$ (105,714)	\$ (234,921)	0	Attrition Adjustment
\$ (1,771,265)	\$ (3,396,097)	(34)	Personnel Reductions
\$ (5,424,639)	\$ (5,701,446)	0	Non-recurring Carryforwards
\$ (148,428)	\$ (319,845)	0	Risk Management
\$ (140,080)	\$ (140,080)	0	Legislative Auditor Fees
\$ (734,597)	\$ (1,632,437)	0	Rent in State-Owned Buildings
\$ 425,808	\$ 946,240	0	Maintenance in State-Owned Buildings
\$ (530)	\$ (1,178)	0	Capitol Park Security
\$ 6,817	\$ 15,149	0	UPS Fees
\$ (1,055)	\$ (2,345)	0	Civil Service Fees
\$ (605)	\$ (1,345)	0	CPTP Fees
\$ (35,247)	\$ (78,326)	0	State Treasury Fees
\$ 22,203	\$ 49,340	0	Office of Computing Services Fees
\$ 80,121	\$ 80,121	0	Administrative Law Judges
\$ 0	\$ 871,379	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ (770,400)	0	Non-recur one-time funding provided for reimbursement of costs incurred for providing services to the Louisiana Workforce Commission/Louisiana Rehabilitation Services (LRS) for IT infrastructure and LRS banking fees.
\$ 0	\$ (7,159,290)	0	Non-recur one-time funding provided for expenditures as a result of the Deepwater Horizon event.
\$ 0	\$ (93,000)	0	Non-recur excess fees & self-generated budget authority from the Robert Wood Johnson Foundation. Funds were used to establish the Innovation in Louisiana Government Fellowship.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (500,000)	\$ (500,000)	0	Reduces funding in the Administrative and Executive Support Program for the Department of Health and Human Resources Computer Eligibility System (DHHR). When DHHR split and became the Department of Social Services, now the Department of Children and Family Services (DCFS), and the Department of Health and Hospitals, the departments continued to share space on DCFS servers for their eligibility computer systems. Therefore, both departments are responsible for funding maintenance costs for their systems and related equipment. All state funding was placed in DCFS budget. Based on actual expenditures, DCFS projects a surplus for this item for operating services for IT functions.
\$ (639,873)	\$ (639,873)	0	This adjustment reduces the related expenses of the Emergency Preparedness Unit within the department. Savings achieved through the coordination of the Emergency Support Function-6 for Emergency Preparedness with the Governor's Office of Homeland Security and Emergency Preparedness(GOHSEP). The savings are associated with employees, travel, operating services and IAT expenditures.
\$ (405,000)	\$ (900,000)	0	Reduces operating expenditures in the Administrative and Executive Support Program. Savings are achieved through efficiencies as the department transitions.
\$ (123,819)	\$ (275,153)	0	Non-recur unallotted from Executive Order BJ 2010-12, hiring freeze.
\$ 1,116,079	\$ 3,321,665	0	Technical adjustments realigning funding and expenditures within the department for statewide Interagency Transfers expenditures (CPTP, Office of Risk Management, Uniform Payroll system Fees, Dept. of Civil Service for Personnel Services, Division of Administrative Law, Office of the Treasury - Fees, Maintenance of State Owned Buildings and Secretary of State) from the Prevention and Intervention Program and the Community and Family Services Program to the Administrative and Executive Support Program.
\$ 2,312,890	\$ 7,709,634	0	Technical adjustments realigning funding and expenditures within the department for post retirement expenditures from the Prevention and Intervention Program to the Administrative and Executive Support Program.
\$ 0	\$ 0	(6)	Annualization of BA-7 transferring-out six Table of Organization (T.O.) positions from the Administrative and Executive Support Program to the Division of Administrative Law (DAL) - Administration Program in compliance with Act 683 of the 2010 Regular Session of the Louisiana Legislature. Salaries, Related Benefits, Operating Services and Supplies expenditures will be reduced and placed in the IAT expenditure category.
\$ 39,716,086	\$ 83,306,299	274	Recommended FY 2011-2012
\$ 0	\$ 392,121	0	Less Supplementary Recommendation
\$ 39,716,086	\$ 82,914,178	274	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 392,121	0	27th Pay Period
\$ 0	\$ 392,121	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 39,716,086	\$ 83,306,299	274	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$302,427	Training costs for continuing professional education for staff
\$500,000	Louisiana 211 Information and Referral System
\$3,052,219	Support Enforcement Services Incentive Funding
\$60,000	Emergency Preparedness - contract services
\$108,621	Covington and Burling - Legal Services
\$1,915,547	Departmental Information Services Project
\$10,700	Social Services Block Grant (SSBG)
\$12,528,335	Modernization Project
\$18,477,849	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$218,126	To the Treasury - funding for state treasury services
\$938,368	To the Legislative Auditor - funding for auditing fee
\$297,334	To the Department of Public Safety/Capital Security - Iberville Building
\$801,439	To the Department of Civil Service for services provided to the Office of the Secretary
\$91,725	To the Department of Civil Services for CPTP classes
\$194,297	To the Division of Administration/Office of Uniform Payroll
\$737,795	To the Division of Administration/Administrative Services Administrative Law
\$1,001,276	To the Division of Administration/ Maintenance in State-Owned Buildings
\$237,840	To the State Military Department/Emergency Preparedness
\$11,850	To the Division of Administration/ Administrative Services Office - State Printing
\$3,769,355	To the Division of Administration/Office of Risk Management
\$186,503	To the Division of Administration - Rentals - Third Party Leases
\$525,973	To the Division of Administration/Administrative Support LA Salle Parking Garage
\$6,526,858	To the Division of Administration/Administrative Support Iberville building rent
\$2,471,249	To the Division of Administration/Office of Telecommunications Management for data line circuits
\$18,009,988	SUB-TOTAL INTERAGENCY TRANSFERS
\$36,487,837	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2011-2012



Performance Information

1. (KEY) Through the Administration and Executive Support activity, to coordinate department efforts by providing leadership, information, and oversight to all DCFS programs. Administrative and Executive Support promotes efficient, professional and timely responses to employees, partners and consumers and for the elimination of fraud, waste and abuse.

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of termination of parental rights cases received and filed within the Adoption and Safe Families Act timeframe (LAPAS CODE - 23640) New indicator for FY 2010-2011	Not Applicable	Not Applicable	95%	95%	100%	100%
K	Percentage of all cases litigated successfully (LAPAS CODE - 23641) New indicator for FY 2010-2011	Not Applicable	Not Applicable	95%	95%	95%	95%
K	Percentage of audits of Major Programs audited as defined by the Single Audit (LAPAS CODE - 23642) New indicator for FY 2010-2011	Not Applicable	Not Applicable	75%	75%	75%	75%
K	Number of Annual Audits performed (LAPAS CODE - 23643) New indicator for FY 2010-2011	Not Applicable	Not Applicable	12	12	15	15
K	Percentage of compliance reviews of children and family social service contractors (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%



2. (KEY) Through the Emergency Preparedness activity, to address the mass care, emergency assistance, mass feeding, housing and human services needs in response to all hazardous and emergency events and working sheltering operations collaboratively with other state agencies, local governments, federal government, NGOs and other states.

Children's Budget Link: N/A

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Number of Louisiana's shelter capabilities. (LAPAS CODE - 23644)	Not Applicable	Not Applicable	35,000	35,000	35,000	35,000
	New indicator for FY 2010-2011						
S	Number of DCFS licensed or monitored facilities have necessary information and education in regard to pandemic influenza/ILI/H1N1 (LAPAS CODE - 23645)	Not Applicable	Not Applicable	7,100	7,100	0	0
	New indicator for FY 2010-2011; This was grant funding during FY 2010-2011 - mission complete.						
K	Number of long term agreements for DFSP distribution sites (LAPAS CODE - 23646)	Not Applicable	Not Applicable	64	64	64	64
	New indicator for FY 2010-2011						

3. (KEY) Through the Modernization activity, to increase productivity through automation and process redesign; increase client access to services through web based tools and customer call center; increase departmental performance metrics; increase client and provider access allowing greater self-service.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Annual Percentage of goals met within expressed timeline in the Modernization Advance Planning Document approved by the federal partners (LAPAS CODE - 23647)	Not Applicable	Not Applicable	100%	100%	100%	100%
New indicator for FY 2010-2011							



360_2000 — Prevention and Intervention Services

Program Authorization: CHILD CARE LICENSING - 36:471(C), 36:475.1 (A) (B) (C), 36:8, 46:51

Program Description

The mission of the Prevention and Intervention Services Program is to strengthen the safety, permanency and well being of our state's children and families by providing child abuse prevention services, child welfare services residential and child care licensing, early childhood development, community based services and administrative and executive supports.

The goals of the Prevention and Intervention Services Program are:

- I. Maximize resources by operating the department in an effective and efficient manner to achieve quality services.
- II. Provide a quality child welfare system where welfare workers will use a child welfare practice model to serve as the overall guidelines in ensuring child safety. The model is a family-centered approach that focuses on four principal outcomes: Children are safe; Families are strengthened; Communities are engaged; and Children and youth have permanence.
- III. Provide a coordinated system that will offer an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations. The development of this system of care will better leverage existing resources within the state to maximize the use of Medicaid funding to provide behavioral health services to children that will help to keep families together and to keep children from entering the juvenile justice system.
- IV. Better ensure the safety of children through improved regulatory systems, staff and provider capacity development of those caring for children in a variety of out of home settings including residential and child care facilities with a strong focus on the needs of high risk infants and toddlers.
- V. Work towards ensuring that all young children develop to their full potential through supporting and coordinating high impact childhood development programs and through developing a comprehensive system of quality, evidence based services, supportive policies, and coordinated infrastructure that lead to healthier children, better academic performance, decreased rates of criminal conduct, and higher adult earnings among other positive outcomes.

The activities of the Prevention and Intervention Services Program include: licensing, early childhood development, crisis intervention, behavioral health, and child welfare.

- Behavioral Health - Develop and implement a continuum of care in coordination with the Office of Juvenile Justice and Department of Health and Hospitals to address the behavioral health needs of at risk children, parents, and caretakers of abused and neglected children.



- Child Welfare - To promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.
- Crisis Intervention - Stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence. Objective for homeless and family violence combined.
- Early Childhood Development - Early Childhood programs will support the development and well-being of children to ensure that they live in safe and stable homes and enter school healthy and ready to learn. Families will be provided a coordinated system of care to meet their basic needs and to support children’s development.
- Licensing - To protect the health, safety, and well being of children who are in licensed child care and residential facilities through a system of monitoring to determine adherence to licensing standards and assure that all licensed facilities maintain compliance with regulations identified as serious and provide tools, resources and information to achieve 100% .

Prevention and Intervention Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 43,958,295	\$ 43,848,635	\$ 43,848,635	\$ 41,427,864	\$ 18,157,446	\$ (25,691,189)
State General Fund by:						
Total Interagency Transfers	31,246,633	32,475	532,475	32,475	0	(532,475)
Fees and Self-generated Revenues	1,936,955	2,490,059	2,490,059	2,064,059	2,064,059	(426,000)
Statutory Dedications	1,283,301	1,573,629	1,573,629	1,548,629	1,840,755	267,126
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	267,479,412	253,839,643	280,161,334	250,846,672	267,716,388	(12,444,946)
Total Means of Financing	\$ 345,904,596	\$ 301,784,441	\$ 328,606,132	\$ 295,919,699	\$ 289,778,648	\$ (38,827,484)
Expenditures & Request:						
Personal Services	\$ 18,681,971	\$ 57,640,116	\$ 30,817,255	\$ 25,438,476	\$ 21,323,967	\$ (9,493,288)
Total Operating Expenses	1,141,716	44,772,665	12,008,488	12,087,753	24,851,243	12,842,755
Total Professional Services	0	0	0	0	0	0
Total Other Charges	326,080,909	199,370,860	285,780,389	258,393,470	243,603,438	(42,176,951)
Total Acq & Major Repairs	0	800	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 345,904,596	\$ 301,784,441	\$ 328,606,132	\$ 295,919,699	\$ 289,778,648	\$ (38,827,484)



Prevention and Intervention Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	229	185	185	185	153	(32)
Unclassified	3	3	3	3	3	0
Total FTEs	232	188	188	188	156	(32)

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 derived from parental contributions for foster children costs 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, the Overcollections Fund (R.S. 39:100.21) 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; 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.

Prevention and Intervention Services Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Children's Trust Fund	\$ 1,213,577	\$ 1,455,876	\$ 1,455,876	\$ 1,455,876	\$ 1,455,876	\$ 0
Battered Women's Shelter Fund	69,724	92,753	92,753	92,753	92,753	0
Overcollections Fund	0	25,000	25,000	0	292,126	267,126

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 26,821,691	0	Mid-Year Adjustments (BA-7s):
\$ 43,848,635	\$ 328,606,132	188	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
240,318	400,530	0	State Employee Retirement Rate Adjustment
48,212	80,354	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
499,585	624,481	0	Group Insurance for Retirees
(159,163)	(265,270)	0	Group Insurance Base Adjustment
(445,498)	(742,497)	0	Salary Base Adjustment
(159,541)	(265,901)	0	Attrition Adjustment
(1,025,907)	(1,709,845)	(32)	Personnel Reductions
0	(26,321,691)	0	Non-recurring Carryforwards
19,951	28,501	0	Administrative Law Judges
0	485,151	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(32,475)	0	Non-recur one-time funding provided for expenditures as a result of the Deepwater Horizon event.
0	(500,000)	0	Non-recur one-time funding from the Department of Health and Hospitals from British Petroleum (BP) used for domestic violence contracts.
0	(1,645,122)	0	Non-recur Supplemental Social Services Block Grant funding.
0	(426,000)	0	Reduces Fees & Self-generated excess budget authority in the Prevention and Intervention Program. During the FY11 budget process, Fees & Self-generated budget authority was increased by \$55K to allow for an increase in licensing fees of child care centers and other licensure facilities monitored by DCFS; however, the necessary legislation allowing the increase did not pass. Revenue collections related to parental contributions for children in foster care were not collected at the full amount appropriated of \$500K; therefore excess budget authority of \$271K is reduced. The remaining \$100K reduction is associated with Low-Income Home Energy Assistance Program (\$100K) from Louisiana Housing Finance Agency (LHFA). LHFA no longer has the LIHEAP program and therefore the excess budget authority is reduced.
(3,180,260)	0	0	Means of financing substitution decreasing State General Fund and increasing Federal Funds, Social Services Block Grant (SSBG). The department will utilize SSBG to fund expenditures to services for foster children in the state's custody.
(19,000,000)	0	0	Means of financing substitution decreasing State General Fund and increasing Social Services Block Grant (SSBG) Federal Funds. The funds will be utilized for child welfare program activities which includes services to foster children.
0	660,674	0	Increases Federal Funds to fund the Early Childhood Advisory Council. The department was awarded the BrightStart Initiative Grant and funding will be used to contract with Tulane University to develop, maintain and strengthen service systems integration and partnerships to enhance children's ability to enter school healthy and ready to learn.
(54,000)	(90,000)	0	Reduces travel and supplies in the Prevention and Intervention Program. Savings are achieved through efficiencies as the department transitions.
(302,936)	(1,514,680)	0	Technical adjustments realigning funding and expenditures within the department for statewide Interagency Transfers expenditures (CPTP, Office of Risk Management, Uniform Payroll system Fees, Dept. of Civil Service for Personnel Services, Division of Administrative Law, Office of the Treasury - Fees, Maintenance of State Owned Buildings and Secretary of State) from the Prevention and Intervention Program and the Community and Family Services Program to the Administrative and Executive Support Program.
(2,312,890)	(7,709,634)	0	Technical adjustments realigning funding and expenditures within the department for post retirement expenditures from the Prevention and Intervention Program to the Administrative and Executive Support Program.
140,940	140,940	1	This adjustment provides for the transfer of the Office on Women's Policy to the Department of Children and Family Services. The functions and duties of this office will be provided as an activity through the Prevention and Intervention Services Program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	(1)	Transferring-out one Table of Organization (T.O.) position from the Prevention and Intervention Services Program to the Department of Public Safety to provide services deemed appropriate by the department to aid in the location of missing and/or exploited children.
0	(25,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP).
\$ 18,157,446	\$ 289,778,648	156	Recommended FY 2011-2012
\$ 0	\$ 292,126	0	Less Supplementary Recommendation
\$ 18,157,446	\$ 289,486,522	156	Base Executive Budget FY 2011-2012
			Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
0	292,126	0	27th Pay Period
\$ 0	\$ 292,126	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 18,157,446	\$ 289,778,648	156	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$29,648,958	Foster Care - Foster Family Board, Residential, Subsidies, Medical, Respite, Clothing, Special Board, and etc.
\$23,727,639	Subsidized Adoptions payments including maintenance payments at 80% of the basic foster care rate.
\$7,060,492	Behavioral Health-Preventive Assistance funds for emergency, concrete services to stabilize families' basic needs
\$1,500,000	Jefferson and Orleans Parish Juvenile Courts to provide administrative activities in support of pre-placement prevention services to candidates
\$336,792	Retainer Payments to foster parents when they provide care on an intermittent basis
\$1,320,850	Clothing for Foster Children to establish a basic wardrobe upon entry into care
\$7,861,877	Prevention Services-Incidental Expenses, Physical Exams, Independent Living Services, Respite Care, and Services to Parents
\$874,779	Child Protection Investigations
\$4,000,000	Child Care - Payments for vendor day care for at risk infants, preschool and school age children
\$1,719,158	Children's Trust Fund - Prevention of child abuse and neglect activities
\$3,342,098	Title IV_E Training, IHBS, and Multisystemic



Other Charges (Continued)

Amount	Description
\$7,290,164	Family Preservation/Family Support (ASFA) supports community partners to provide critical services to biological, foster, adoptive and relative caregivers and the children in their care
\$1,017,750	Louisiana Foster Parents, Home Development, Foster Parent and Adoptive Parent Training, Adoptive-ISS Contract, and Child Abuse and Neglect
\$2,265,369	Chafee Independent Living - Child Welfare Training, Louisiana Kinship Intergraded System (LAKISS)
\$300,000	Children Justice Act - provides services to assist children who are victims of child neglect or abuse with their involvement with the legal system
\$495,083	Marriage Licenses Fees-Clerk of Court or other person or agency authorized to collect marriage license fees shall collect a fee of twenty dollars and fifty cents upon the issuance of each marriage license.
\$7,041,299	Family Violence Program - Provides emergency shelter, crisis counseling advocacy information/referral and support services.
\$4,752,587	Homelessness Prevention - Homeless prevention and rehousing activities to quickly and effectively provide housing to individuals and families who are either homeless or at immediate risk of becoming homeless. (part of the AARA funding)
\$92,753	Battered Women Shelter Fund (Civil Fees)
\$2,150,695	HUD Emergency Shelter - Funding to units of local government, which in turn can make subgrants to nonprofit organizations, for the rehabilitation or conversion of building for use as emergency shelter for the homeless.
\$5,259,620	Miscellaneous - Federal funding to assist children who are victims of child abuse or neglect with their involvement with the legal system, program development to address the prevention and treatment of child abuse and neglect, contract with International Social Services for intercountry casework activities to include consultation services and etc.
\$100,000	U. S. Citizen repatriated provides temporary assistance to U. S. citizens who are returned to this country by foreign government due to incapacity or destitution. The state assists those who return, as a point of entry into Louisiana or who will be residing in Louisiana. To be eligible, individuals must be in need and must agree to repay the aid as soon as they are able to do so.
\$25,520,322	TANF Initiatives
\$100,084	Head Start Collaboration - for contracts and other activities to support Head Start grantees.
\$149,000	CCDF Miscellaneous Contracts - administrative funds used for Child Care functions and contracts.
\$5,200,300	Child Care Quality Rating System - funding for a system designed to assess the level of quality in child care, improve child care services for all children through LA and communicate to parents, businesses, and communities about quality services and its relationship to school readiness.
\$100,000	LA Kinship
\$143,227,669	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$30,000	To the Department of Health and Hospitals, copies of Birth Certificates
\$41,318	To the Secretary of State - Advertising - Child Welfare
\$118,187	To the Department of Public Safety & Corrections - Criminal record checks and maintenance
\$24,000	To LSU Medical Center - Medical Contract for medical exams
\$600,000	To the Greenwell Springs Hospital for residential services provided to foster children
\$2,200	To the Secretary of State for advertising in the Louisiana Register
\$134,493	To the Division of Administration for printing of forms, manuals, letterhead etc
\$100,000	To the Department of Health and Hospitals, TANF
\$47,424	To the Department of Health and Hospitals, Attorney Fees
\$716,000	To the Department of Health and Hospitals - Office of Addictive Disorders for treatment and referrals
\$1,549,547	To the Louisiana Supreme Court
\$510,035	To the Department of Health and Hospitals - Non XIX Medical
\$10,000,000	To the Department of Public Safety & Corrections and the Office of Youth Development for eligible Title IV-E costs related to children along with administrative expenses
\$25,000	To the Office of the Governor for administrative costs related to the Children's Cabinet
\$4,461	To the Division of Administration - Administrative Law



Other Charges (Continued)

Amount	Description
\$400,000	To the Department of Health and Hospitals, Office for Citizens with Developmental Disabilities - Inclusions
\$4,692,727	To the Department of Health and Hospitals, Medical Vendor Payments for the Coordinated System of Care
\$81,380,377	TANF Initiatives
\$100,375,769	SUB-TOTAL INTERAGENCY TRANSFERS
\$243,603,438	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2011-2012

Performance Information

- (KEY) Through the Licensing activity, to protect the health, safety, and well-being of children who are in licensed child care and residential facilities through a system of monitoring to determine adherence to licensing standards and assure that all licensed facilities maintain compliance with regulations identified as serious and provide tools, resources and information to achieve 100% compliance.**

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage reduction of substantiated abuse/neglect incidents in residential care settings (LAPAS CODE - 23648)	Not Applicable	Not Applicable	15%	15%	15%	15%
K	Current number of facilities licensed by DCFS (LAPAS CODE - 3157)	278	255	129	129	129	1,930
K	Rate of critical incidents in residential facilities requiring medical attention for children served in licensed residential facilities. (LAPAS CODE - 23649)	0.3	Not Applicable	0.5	0.5	0.5	0.5

2. (KEY) Through the Early Childhood Development activity, to support the development and well-being of children to ensure that they live in safe and stable homes and enter school healthy and ready to learn.

Children's Budget Link: Program directly benefits children.

Child Care Program provides care for children.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent increase in the number of centers in QS rating at 3 stars and above (LAPAS CODE - 23650)	Not Applicable	Not Applicable	5%	5%	5%	5%
K	Absence of recurring child maltreatment within 6 months of initial validated case for children under age 6 (LAPAS CODE - 23651)	94.6%	Not Applicable	94.6%	94.6%	94.6%	94.6%



3. (KEY) Through the Crisis Intervention activity, to stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of applicants served in emergency shelters (LAPAS CODE - 23652)	Not Applicable	Not Applicable	50%	50%	50%	50%
K	Percentage in transitional housing exiting to permanent housing (LAPAS CODE - 23653)	Not Applicable	Not Applicable	60%	60%	60%	60%
K	Percentage of women served in domestic violence programs discharged with safety plans (LAPAS CODE - 23654)	75%	Not Applicable	75%	75%	75%	75%
K	Number of people served in Family Violence Program (LAPAS CODE - 23296)	13,400	19,098	18,775	18,775	18,775	18,775
K	Number of shelters provided funds (LAPAS CODE - 3221)	86	85	86	86	86	86

Prevention and Intervention Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of individuals that have developed a safety plan as a result of services (LAPAS CODE - 23297)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	96%
Percentage of individuals that have more knowledge of the resources available to them and their families. (LAPAS CODE - 23298)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	96%



4. (KEY) Through the Behavioral Health activity, to stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF, Medicaid, Title IV-E

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Of all children referred to Intensive Home Based Services (IHBS) for Placement prevention, what percent did not enter foster care from open date to six months post IHBS closure date. (LAPAS CODE - 23655)	85%	Not Applicable	70%	70%	70%	70%
K	Of all children who entered foster care for the first time and who remained in foster care for 8 days or longer, what percent were discharged from foster care to reunification in less than 12 months from the date of latest removal from home. (LAPAS CODE - 23656)	46%	Not Applicable	47%	47%	47%	70%
K	Of all children who were served in foster care in reporting period, and who were in foster care for at least 8 days but less than 12 months, what percent had two or fewer placement settings. (LAPAS CODE - 23657)	86%	Not Applicable	86%	86%	86%	70%

5. (KEY) Through the Child Welfare activity, to promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program

Children's Budget Link: Program directly benefits children.



Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of foster children placed in the same parish as the court of jurisdiction (LAPAS CODE - 23090)	40%	45%	40%	40%	40%	40%
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)	86.00%	81.60%	86.00%	86.00%	86.00%	86.00%
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)	65.40%	63.76%	65.40%	65.40%	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)	41.80%	38.88%	41.80%	41.80%	41.80%	41.80%
K	Median length of stay in care for children entering care for the first time (in months) (LAPAS CODE - 13321)	12.29	11.54	12.00	12.00	12.00	12.00
S	Percentage of children reunified in less than 12 months from latest removal (LAPAS CODE - 13326)	75.20%	66.16%	75.20%	75.20%	75.20%	75.20%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of children adopted in less than 24 months from latest removal (LAPAS CODE - 13327)	36.60%	21.95%	36.60%	36.60%	36.60%	36.60%
S	Number of children exiting during the fiscal year (LAPAS CODE - 13333)	3,089	3,584	3,089	3,089	3,089	3,089
K	Percentage of new Family Services cases with children who remain home without a valid CPI case within six months of closure (LAPAS CODE - 23091)	75%	82%	75%	75%	75%	75%
K	Of children exiting foster care during the time period, the average length of time to permanency (in months) (LAPAS CODE - 23094)	18	18	18	18	18	18
K	Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173)	10.00	12.53	10.00	10.00	10.00	10.00
K	Percentage of investigations completed within 60 days (LAPAS CODE - 3175)	45.00%	46.99%	45.00%	45.00%	45.00%	45.00%
The word interventions was changed to read "investigations" because investigations more accurately describes (reflects) the item being measured.							
K	Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769)	90.00%	89.53%	90.00%	90.00%	90.00%	90.00%
S	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)	9.90%	9.32%	9.90%	9.90%	9.90%	9.90%



Prevention and Intervention Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Average daily payment of 24 hour foster care board payments (LAPAS CODE - 15998)	\$ 12.29	\$ 12.29	\$ 15.20	\$ 15.20	\$ 15.20
Number of children receiving foster care services per year (cumulative) (LAPAS CODE - 3186)	8,089	8,547	8,636	8,459	8,064
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana (LAPAS CODE - 13468)	71.14%	68.88%	88.00%	82.90%	82.90%
Average cost of foster care per child per year (LAPAS CODE - 3187)	\$ 8,115	\$ 7,712	\$ 7,961	\$ 7,403	\$ 7,500
Number of children who are available for adoption and who are in a prospective adoptive placement. (LAPAS CODE - 13332)	477	525	345	341	326
Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 3183)	3,374	3,776	4,184	3,712	3,102
Average number of new child protection investigation cases per month (LAPAS CODE - 3176)	2,054	1,912	1,834	1,885	1,698
Average number of validated cases annually (LAPAS CODE - 3178)	7,712	7,659	6,349	5,335	6,027
Percentage of valid findings referred to family services (LAPAS CODE - 13295)	29.60%	32.41%	37.95%	34.67%	36.71%



360_3000 — Community and Family Services

Program Authorization: La. R.S. 36:471 et seq.; La. R.S. 46:331 et seq.; La. R.S. 46:2101 et seq.; LAC 67: VII. 101 et seq.; 29 USC 701 et seq.; 34 CFR Parts 361, 363, 365-367; La. R.S. 46:333; LAC 67: VIJ. 501 et seq.; 20 USC 107 et seq.; 34 CFR Part 395; La. R.S. 46:2116 et seq.; LAC 67: VII. 1101 et seq.; La. R.S. 28:821 et seq.; La. R.S. 46:2651 et seq.; LAC 67: VII. 2101 et seq.; La. R.S. 46:2351 et seq.; LAC 67: VII.301 et seq.; La. R.S. 46:2352; LAC 67: VII. 329 et seq.; La. R.S. 46:2352(10); La. R.S. 46:2355; LAC 67:VII. 329 et seq.; La. R.S. 46:2631 et seq.; LAC 67:VII. 1901 et seq.; 29 USC 725 et seq.; Executive Order 95-5; 29 USC 796d; Executive Order 93:20; La. R.S. 46:2654 et seq.; LAC 67:VII. 2101 et seq.; La. R.S. 46:2634 et seq.; LAC 67:VII. 1901 et seq. 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; DISABILITY DETERMINATIONS - R. S. 46:151 of 1938; R.S. 36:471-478 of 1988; CHILD CARE ASSISTANCE - TITLE 67-45 (C) FR; R.S. 36:477 (C)

Program Description

The mission of the Community and Family Services Program is to provide citizens with greater opportunities for self-sufficiency to at-risk and low-income families through strategic investments in programs supporting independence, safe and affordable housing, workforce development and economic stability.

The goal(s) of the Community and Family Services Program are:

- I. Align and coordinate the agency's programmatic investments based on the best available evidence and promising practice to produce the greatest impact on needy Louisiana families' ability to achieve and sustain self-sufficiency through family, workforce, stabilization and education supports through the following: less time in transitional housing; income and asset development for low-income families; increased job readiness, placement, and retention; and reduced dependence on public assistance.

The activities of the Administrative and Executive Support Program include: eligibility and enrollment, economic security, and disability determinations services.

- Disability Determinations Services - Established to make qualified decisions on initial applications for disability benefits. This program provides assistance in developing evidence for the federal Office of Hearings and Appeals on those claims that continue into the upper levels of the Social Security Administration appeals process. Continuing reviews of all persons who are determined to be disabled, and receive benefits, are conducted to assure their continuing eligibility.
- Economic Security - Required by federal law for all states, the Child Support Enforcement Program is administered by state employees whose official title is Support Enforcement Specialist. The District Attorney's 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, collections 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. Also to provide through Administrative activities direction, coordination, and control of the diverse operations of the agency programs through State Fiscal Year ending June 30, 2012.



- Eligibility and Enrollment - Provide for the efficient, accurate, and timely enrollment of families and individuals meeting specific state and federal eligibility guidelines for government sponsored programs. Established to 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-sufficiency Programs include Family Independence Temporary Assistance (FITAP), Disaster Relief, and Transitional Services to former Family Independence Temporary Assistance (FITAP) recipients, Strategies To Empower People (STEP), Supplemental Nutrition Assistance Program (SNAP aka Food Stamps), and Child Care Services.

Community and Family Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,414,198	\$ 20,414,198	\$ 20,662,594	\$ 14,933,218	\$ 5,489,646	\$ (15,172,948)
State General Fund by:						
Total Interagency Transfers	7,893,300	13,651,945	13,651,945	493,396	469,629	(13,182,316)
Fees and Self-generated Revenues	5,432,956	5,432,955	5,432,955	5,432,955	5,432,955	0
Statutory Dedications	531,213	0	0	0	183,137	183,137
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	251,587,623	309,675,924	315,841,734	306,975,766	318,007,571	2,165,837
Total Means of Financing	\$ 285,859,290	\$ 349,175,022	\$ 355,589,228	\$ 327,835,335	\$ 329,582,938	\$ (26,006,290)
Expenditures & Request:						
Personal Services	\$ 21,696,868	\$ 35,423,815	\$ 35,261,688	\$ 27,391,219	\$ 32,679,908	\$ (2,581,780)
Total Operating Expenses	3,333,403	2,702,585	4,202,585	4,247,630	3,652,126	(550,459)
Total Professional Services	13,350,965	11,499,297	11,499,297	9,656,584	11,499,297	0
Total Other Charges	247,362,171	299,549,325	304,461,164	286,377,775	281,751,607	(22,709,557)
Total Acq & Major Repairs	115,883	0	2,367	0	0	(2,367)
Total Unallotted	0	0	162,127	162,127	0	(162,127)
Total Expenditures & Request	\$ 285,859,290	\$ 349,175,022	\$ 355,589,228	\$ 327,835,335	\$ 329,582,938	\$ (26,006,290)
Authorized Full-Time Equivalents:						
Classified	219	157	157	157	131	(26)
Unclassified	5	1	1	1	1	0
Total FTEs	224	158	158	158	132	(26)



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 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, recoupmets, refunds and fees. The Statutory Dedication is the Overcollections Fund (R.S. 39:100.21). Federal funds 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 and the American Recovery and Reinvestment Act of 2009.

Community and Family Services Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fraud Detection Fund	\$ 531,213	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	0	0	0	0	183,137	183,137

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 248,396	\$ 6,414,206	0	Mid-Year Adjustments (BA-7s):
\$ 20,662,594	\$ 355,589,228	158	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(9,499,683)	0	0	Annualization of FY11 Mid-Year Expenditure Reduction
259,807	519,614	0	State Employee Retirement Rate Adjustment
27,095	67,738	0	Group Insurance for Active Employees
(2,165,556)	(3,330,503)	0	Group Insurance Base Adjustment
24,622	49,243	0	Salary Base Adjustment
(49,947)	(99,893)	0	Attrition Adjustment
(1,159,905)	(2,319,809)	(26)	Personnel Reductions
(248,396)	(6,414,206)	0	Non-recurring Carryforwards
0	366,274	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(23,767)	0	Non-recur one-time funding provided for expenditures as a result of the Deepwater Horizon event.
0	(11,926,685)	0	Non-recur Community Development Block Grant funding received from the Division of Administration/Community Development.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,231,864)	0	Reduces excess Interagency Transfers budget authority. With the reorganization of the department, interagency IAT is no longer needed for LAKISS system. Also, IAT from GOSHEP Disaster Funds are not available to the department.
(1,486,999)	0	0	Means of financing substitution decreasing State General Fund and increasing Federal Funds. The Department of Children and Family Services (DCFS) received the Supplemental Nutrition Assistance Program (SNAP) Bonus for Best Application Processing Timeliness for federal fiscal year 2009. These funds will be used to replace state funds.
(54,000)	(90,000)	0	Reduces travel and supplies in the Community and Family Services Program. Savings are achieved through efficiencies as the department transitions.
(72,957)	(162,127)	0	Non-recur unallotted from Executive Order BJ 2010-12, hiring freeze.
(813,143)	(1,806,985)	0	Technical adjustments realigning funding and expenditures within the department for statewide Interagency Transfers expenditures (CPTP, Office of Risk Management, Uniform Payroll system Fees, Dept. of Civil Service for Personnel Services, Division of Administrative Law, Office of the Treasury - Fees, Maintenance of State Owned Buildings and Secretary of State) from the Prevention and Intervention Program and the Community and Family Services Program to the Administrative and Executive Support Program.
66,114	396,680	0	Technical adjustments realigning funding and expenditures within the department for contracts for Case Review, and Other Charges expenditures from the Field Services Program to the Community and Family Services Program.
\$ 5,489,646	\$ 329,582,938	132	Recommended FY 2011-2012
\$ 0	\$ 183,137	0	Less Supplementary Recommendation
\$ 5,489,646	\$ 329,399,801	132	Base Executive Budget FY 2011-2012
			Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
0	183,137	0	27th Pay Period
\$ 0	\$ 183,137	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 5,489,646	\$ 329,582,938	132	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$117,801	Legal Services - to represent agency in dealing with federal programs and Federal Government
\$5,500	Forensic Document Examiner
\$5,127,063	DDS Medical Consultants are required to perform part of disability determinations function
\$3,558,933	EBT system contractor that handles electronic issuance and settelement services for Food Stamps & TANF benefits
\$2,240,000	All child support payments are sent to ACS who receives and disburses payments and furnishes parent timely information on request



Professional Services (Continued)

Amount	Description
\$450,000	Provides consulting services to DDS medical vendors in order for them to become participants in eDib process
\$11,499,297	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$44,259,295	Family Independence Temporary Assistance Program (FITAP) Payments
\$129,291,618	Child Care Block Grant Payments
\$5,000,000	Child Care QRS Payments
\$16,794	Case Management Training
\$8,500,000	Strategies to Empower People (STEP)-Activities
\$200,000	Two Parent Cash Assistance
\$128,736	WEP Insurance - insurance for STEP participants obtaining work experience through employment.
\$595,000	Family Assistance Call Center
\$1,462,000	Family Assistance-IT
\$894,560	Family Assistance - Case Review
\$538,531	Family Assistance - Ciber
\$353,773	Family Assistance - SNAP Outreach
\$57,126	Registration Fees
\$105,000	SIEVS - funding for the agency to conduct computer matches of its public assistance recipient files against those of the Internal Revenue Service to discover income and assets
\$570,000	The Work Number - the TALX Corporation provides up to date, accurate wage verification of program recipients.
\$19,000	Quality Assurance Contracts
\$100,000	Language Line (Language Interpreters)
\$120,000	Sabine/Zwolle Neighborhood Place - funding used in the Sabine Parish School Board for Neighborhood Place, an establishment where multiple departments are housed under one roof.
\$835,000	Disability Determinations Services applicant travel
\$31,451	Registration fees for work related courses successfully completed by staff.
\$624,000	Temporary Staff
\$13,130,983	Disability Determinations Services medical exams
\$100,000	Child Support Parent Refunds - payments refunded to non-custodial parents who have made erroneous payments or overpayments made when employers may not have ended wage assignments (garnishments).
\$3,423,414	TANF Initiatives
\$392,580	Access & Visitation - funding used to help non-custodial parents with access and visitation issues.
\$4,900,000	Clerks of Court for filing fees
\$175,000	Financial Institution Fees - for agreements with financial institutions to match data on absent parents
\$200,000	Fraud Prosecution
\$574,769	Fraud Detection Fund (Enhancements)
\$2,450	Investigative Expenses-Fraud
\$21,141,940	IV-D DA Contracts and LDAA - for contracts with District Attorneys and some courts for assisting in the administration of the Child Support Enforcement Program.



Other Charges (Continued)

Amount	Description
\$166,000	IV-D Federal Parent Locate Services for fees charged by the Federal Office of Child Support Enforcement for use of the Federal Parent Locate Services pursuant to regulations published in June, 1992 and fees for access to other Electronic Parent Locate Networks.
\$1,000,000	Paternity Blood Testing
\$2,669,891	Support Enforcement Services - Projects - funding for enhancements to the IV-D Support Enforcement Program.
\$4,419,897	Support Enforcement Services- Customer Call Center
\$1,000,000	Support Enforcement Services Medical Assistance - funding for consortium agreement with other states to identify existing health insurance that may be used to pay expenses for children on whom a support order exists.
\$196,500	Support Enforcement Services Performance Improvement Projects - funding for efforts to improve performance outcomes of SES staff.
\$417,396	Support Enforcement Services-Healthy Marriages
\$2,061,354	TANF Administrative Funds
\$22,655	Tax Intercept Fees
\$2,136,849	DFSP Projects
\$2,439,870	LSU Nutrition Education
\$254,273,432	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$207,544	To the Division of Administration - Printing
\$1,881,343	To the Division of Administration, Office of Telecommunications Management - telephones
\$263,723	To the Division of Administration - State Building and Grounds
\$38,069	To the Division of Administration - Administrative Law
\$10,770	To the Department of Public Safety - Security
\$54,822	To the Division of Administration - CPTP
\$360,692	To the Division of Administration - Civil Service
\$272,094	To the State Treasury - Cost Recovery
\$132,942	To the Division of Administration - UPS
\$23,938,114	TANF Initiatives
\$318,062	Disability Determinations Services - Fraud Contract
\$27,478,175	SUB-TOTAL INTERAGENCY TRANSFERS
\$281,751,607	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2011-2012



Performance Information

1. (KEY) Through the Economic Security activity, to provide efficient child support enforcement services on an ongoing basis, increase collections by 2.0% per year and ensure self-sufficiency program availability.

Children's Budget Link: Program directly benefits children by providing financial and health insurance benefits.

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 support enforcement collections (in millions) (LAPAS CODE - 20957)	\$ 356	\$ 361	\$ 356	\$ 356	\$ 356	\$ 356
K	Percent of TANF investments targeted towards improved self-sufficiency (LAPAS CODE - 23658)	Not Applicable	Not Applicable	100%	100%	100%	100%
New indicator for FY 2010-2011							

Community and Family Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total number of collection cases (LAPAS CODE - 3084)	206,869	212,223	216,966	219,857	223,218
Total number of intake cases (LAPAS CODE - 3087)	77,270	77,960	74,178	62,630	61,648



Community and Family Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 3088)	476	501	487	489	447
Collections per staff member (LAPAS CODE - 3094)	\$ 636,858	\$ 634,426	\$ 696,334	\$ 724,821	\$ 808,412
Total Non-IVD (Child Support) Collections (LAPAS CODE - 3095)	\$ 1,366,726	\$ 1,239,611	\$ 1,107,760	\$ 1,054,112	\$ 1,034,027
Total Number of Non-IVD collection cases (LAPAS CODE - 3096)	224	195	176	159	160

2. (KEY) Through the Economic Security activity, to provide through Administrative activities direction, coordination, and control of the diverse operations of agency programs.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of cases referred for prosecution (LAPAS CODE - 3041)	75	253	75	75	100	100
K	Number of cases referred for recovery action (LAPAS CODE - 3046)	3,000	3,353	3,000	3,000	3,000	3,000
K	Collections made by fraud and recovery section (LAPAS CODE - 3047)	\$ 2,000,000	\$ 3,180,673	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
S	Number of cases received for investigation (LAPAS CODE - 3043)	600	666	600	600	600	600
S	Number of investigations completed (LAPAS CODE - 3045)	500	1,105	500	500	500	500
S	Number of prosecutions completed (LAPAS CODE - 3044)	50	91	50	50	50	50
S	Number of program recipients disqualified due to fraud (LAPAS CODE - 3042)	1,000	831	1,000	1,000	700	700
S	Losses established (LAPAS CODE - 3048)	\$ 2,000,000	\$ 5,389,155	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000



3. (KEY) Through the Enrollment and Eligibility activity, to ensure that eligible clients receive assistance to promote self-sufficiency through SNAP (Food Stamps Program).

Children's Budget Link: Many beneficiaries of the 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, or Other): SNAP, TANF, Workforce

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072)	\$ 840	\$ 1,254	\$ 840	\$ 840	\$ 990	\$ 990
K	Food Stamp Recipiency Rate (LAPAS CODE - 20939)	60%	72%	60%	60%	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.							

4. (KEY) Through the Enrollment and Eligibility activity, to ensure that eligible Strategies To Empower People (STEP) Program customers are served.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	STEP overall participation rate (LAPAS CODE - 3074)	50.0%	47.7%	50.0%	50.0%	50.0%	50.0%



5. (KEY) Through the Enrollment and Eligibility activity, to 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.

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, or Other): STEP, TANF, CCDF

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of Child Care Assistance Program (CCAP) child care providers monthly (LAPAS CODE - 3126)	5,000	3,470	3,500	3,500	3,000	3,000
S	Average monthly cost per child (LAPAS CODE - 3128)	\$ 230	\$ 239	\$ 230	\$ 230	\$ 230	\$ 230

6. (KEY) Through the Enrollment and Eligibility activity, to provide cash assistance to eligible families, provide STEP program assistance and supportive service payments, and provide child care payments.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: The Child Care Program enables women to work or attend school; other programs provide financial assistance.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total FITAP and Kinship Care Annual payments (in millions) (LAPAS CODE - 8235)	\$ 45.0	\$ 41.0	\$ 45.0	\$ 45.0	\$ 40.0	\$ 40.0
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	\$ 310.90	\$ 265.00	\$ 265.00	\$ 320.00	\$ 320.00
K	Total annual FIND Work payments (in millions) (LAPAS CODE - 8236)	\$ 20.50	\$ 9.00	\$ 18.50	\$ 18.50	\$ 12.00	\$ 12.00
STEP TANF Initiative reduced in SFY 2010 because of decreased surplus TANF revenue.							
S	STEP payments for education & training (LAPAS CODE - 8237)	\$ 11.00	\$ 3.90	\$ 10.00	\$ 10.00	\$ 6.00	\$ 6.00
STEP TANF Initiative reduced in SFY 2010 because of decreased surplus TANF revenue.							
S	STEP payments for transportation (LAPAS CODE - 8238)	\$ 9.50	\$ 5.10	\$ 8.50	\$ 8.50	\$ 7.00	\$ 7.00
STEP TANF Initiative reduced in SFY 2010 because of decreased surplus TANF revenue.							
K	Total annual Child Care payments (in millions) (LAPAS CODE - 10434)	\$ 110.00	\$ 114.60	\$ 110.00	\$ 110.00	\$ 95.00	\$ 95.00

7. (KEY) Through the Enrollment and Eligibility activity, to provide for the efficient, accurate, enrollment of eligible families and individuals in government sponsored programs.

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, or Other): CCDF, TANF, SNAP



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of family day care homes registered (LAPAS CODE - 3162)	1,400	1,448	1,400	1,400	1,200	1,200
K	Cost per case (for public assistance programs) (LAPAS CODE - 23659)	Not Applicable	Not Applicable	\$ 35	\$ 35	\$ 25	\$ 25
	New indicator for FY 2010-2011						

8. (KEY) Through the Disability Determination Services activity, to provide high-quality, citizen-centered service in a cost efficient manner to clients.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Disability benefits women and children

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Social Security Administration

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Cost per case (direct) (LAPAS CODE - 3104)	\$ 509.8	\$ 477.6	\$ 509.8	\$ 509.8	\$ 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.						



360_4000 — Field Services

Program Authorization: La. R.S. 36:471 et seq.; La. R.S. 46:331 et seq.; La. R.S. 46:2101 et seq.; LAC 67: VII. 101 et seq.; 29 USC 701 et seq.; 34 CFR Parts 361, 363, 365-367

Program Description

The mission of the Field Services Program is to provide a comprehensive community based service delivery network while increasing client access to our services. Through a statewide network of community partners, other state agency offices, DCFS District Processing Centers (DPC) and roving workers, clients will have multiple points of access within their communities that deliver high quality and impact services to ensure the well-being of children, family self-sufficiency and stability.

The goals of the Field Services Program are:

- I. To provide appropriate child safety risk assessment and evaluation.
- II. To provide appropriate placement in the least restrictive environment.
- III. To provide quality in-home based services to stabilize the family unit.
- IV. To ensure child safety in quality out of home care.
- V. To focus on meeting the needs of high risk infants.
- VI. To ensure the successful transition to adulthood.
- VII. To provide opportunities to families that support asset building, career advancement and financial literacy.
- VIII. To provide the appropriate level of crisis intervention, household supports and intensive supports that increase family stability.

The activities of the Field Services Program include: child welfare, disability determinations services, eligibility and enrollment, economic security, and licensing.

- Child Welfare - To ensure that field operations deliver services that promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through appropriate interventions and family supportive services.
- Disability Determinations Services - Provide high-quality, citizen-centered service by balancing productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits.



- **Economic Security** - Required by federal law for all states, the Child Support Enforcement Program is administered by state employees whose official title is Support Enforcement Specialist. The District Attorney's 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, collections 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. Also to provide through Administrative activities direction, coordination, and control of the diverse operations of the agency programs.
- **Eligibility and Enrollment** - Provide for the efficient, accurate, and timely enrollment of families and individuals meeting specific state and federal eligibility guidelines for government sponsored programs. Established to 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-sufficiency Programs include Family Independence Temporary Assistance (FITAP), Disaster Relief, and Transitional Services to former Family Independence Temporary Assistance (FITAP) recipients, Strategies To Empower People (STEP), Supplemental Nutrition Assistance Program (SNAP aka Food Stamps), and Child Care Services.
- **Licensing** - Assure that all licensed facilities maintain compliance with regulations identified as serious (child/staff ratio, supervision, criminal background clearances) and provide tools, resources and information to achieve 100% compliance.

Field Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 68,898,308	\$ 81,996,962	\$ 81,996,962	\$ 91,594,028	\$ 69,997,268	\$ (11,999,694)
State General Fund by:						
Total Interagency Transfers	0	1,902,856	1,902,856	1,902,856	2,064,290	161,434
Fees and Self-generated Revenues	8,337,279	9,037,208	9,037,208	9,037,208	9,037,208	0
Statutory Dedications	43,555	574,769	574,769	574,769	4,564,330	3,989,561
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	213,051,856	135,514,560	135,514,560	145,317,808	129,957,218	(5,557,342)
Total Means of Financing	\$ 290,330,998	\$ 229,026,355	\$ 229,026,355	\$ 248,426,669	\$ 215,620,314	\$ (13,406,041)
Expenditures & Request:						
Personal Services	\$ 215,872,392	\$ 201,063,534	\$ 189,392,886	\$ 215,674,896	\$ 192,500,942	\$ 3,108,056
Total Operating Expenses	24,307,040	16,294,483	27,758,007	23,827,188	12,981,105	(14,776,902)
Total Professional Services	7,644	50,820	50,820	51,379	50,820	0
Total Other Charges	49,594,694	11,617,518	10,153,994	7,202,558	10,087,447	(66,547)



Field Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	549,228	0	0	0	0	0
Total Unallotted	0	0	1,670,648	1,670,648	0	(1,670,648)
Total Expenditures & Request	\$ 290,330,998	\$ 229,026,355	\$ 229,026,355	\$ 248,426,669	\$ 215,620,314	\$ (13,406,041)
Authorized Full-Time Equivalents:						
Classified	3,873	3,729	3,729	3,729	3,520	(209)
Unclassified	0	0	0	0	0	0
Total FTEs	3,873	3,729	3,729	3,729	3,520	(209)

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 DHH, Medicaid program for administrative cost of Medicaid funding case management services of child welfare 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 Dedications are the Fraud Detection Fund (R.S. 46:114.4) and the Overcollections Fund (R.S. 39:100.21). 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.

Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fraud Detection Fund	\$ 43,555	\$ 574,769	\$ 574,769	\$ 574,769	\$ 574,769	\$ 0
Overcollections Fund	0	0	0	0	3,989,561	3,989,561

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 81,996,962	\$ 229,026,355	3,729	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,125,000)	(2,250,000)	(50)	Annualization of FY11 Mid-Year Expenditure Reduction
2,561,390	5,122,780	0	State Employee Retirement Rate Adjustment
670,535	1,490,077	0	Group Insurance for Active Employees
(7,207,518)	(13,802,371)	0	Salary Base Adjustment
(2,198,329)	(4,396,658)	0	Attrition Adjustment
636,767	1,273,534	(159)	Personnel Reductions
206,865	459,701	0	Capitol Police
12,669	25,338	0	Administrative Law Judges
0	7,979,119	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(1,915,233)	0	Non-recur one-time funding provided for expenditures as a result of the Deepwater Horizon event.
(2,076,667)	0	0	Means of financing substitution decreasing State General Fund and increasing Interagency Transfers (Department of Health and Hospital - Medicaid Program). Savings are associated with the administrative cost of Medicaid funding case management services of child welfare services. The department has determined that the administrative cost associated with child welfare case management and outreach services are Medicaid eligible and therefore the department will leverage funding to services. The following activities make up the Medicaid eligibility administrative expenditures: eligibility, outreach, and case management of Medicaid eligible clients.
(2,662,500)	(5,325,000)	0	Reduces operating expenses: travel, operating services, supplies, associated with office closures and reductions within the Enrollment and Eligibility activity in the Field Services Program including \$4M for rent.
(751,792)	(1,670,648)	0	Non-recur unallotted from Executive Order BJ 2010-12, hiring freeze.
(66,114)	(396,680)	0	Technical adjustments realigning funding and expenditures within the department for contracts for Case Review, and Other Charges expenditures from the Field Services Program to the Community and Family Services Program.
\$ 69,997,268	\$ 215,620,314	3,520	Recommended FY 2011-2012
\$ 0	\$ 3,989,561	0	Less Supplementary Recommendation
\$ 69,997,268	\$ 211,630,753	3,520	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	3,989,561	0	27th Pay Period
\$ 0	\$ 3,989,561	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 69,997,268	\$ 215,620,314	3,520	Grand Total Recommended



Professional Services

Amount	Description
Professional Services	
\$50,820	Legal Services - to represent agency in dealing with federal programs and the Federal Government
\$50,820	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$704,554	Funding to assist children who are victims of child abuse or neglect with their involvement with the legal system, program development to address the prevention and treatment of child abuse and neglect.
\$30,000	Casual Labor
8,000	Deaf Interpreters
\$25,000	DSL Lines - Disaster related
\$150,000	LA Kinship Care Integrated Services System (LAKISS)
\$15,000	Tuition Reimbursement
\$932,554	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$75,000	To the Secretary of State - Microfilming
\$261,094	To the Department of Public Safety & Corrections - Criminal Record Clearances
\$2,968,799	To the Department of Public Safety & Corrections - Capitol Police
\$250,000	To the Division of Administration - Printing
\$3,100,000	To the Division of Administration - State Owned Buildings
\$3,333,689	Eligibility and Public Assistance
\$9,154,893	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,087,447	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012

Performance Information

- (KEY) Through the Child Welfare activity, to improve service delivery to children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.**

Children's Budget Link: Program directly benefits children.



Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of alleged victims seen within the assigned response priority in child protection investigations (LAPAS CODE - 15770)	85.00%	62.41%	64.50%	64.50%	64.50%	64.50%
K	Of all children in foster care on the first day of the report period who were in foster care for 17 continuous months or longer, what percent were discharged from foster care to a finalized adoption by the last day. (LAPAS CODE - 23660)	Not Applicable	Not Applicable	22.70%	22.70%	22.70%	22.70%
K	Of all children who entered foster care for the first time one year prior to the report period, and who remained in foster care for 8 days or longer, what percent were discharged from foster care to reunification in less than 12 months from the date of latest removal from home. (LAPAS CODE - 23661)	Not Applicable	Not Applicable	48.80%	48.80%	48.80%	48.80%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 - 23092)	94.60%	92.38%	94.60%	94.60%	94.60%	94.60%
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 - 23093)	99.68%	99.68%	99.68%	99.68%	99.68%	99.68%
S	Total number of educational or support services provided in child abuse and neglect prevention (LAPAS CODE - 3245)	94,000	138,517	94,000	94,000	94,000	94,000
S	Number of grants awarded (LAPAS CODE - 3239)	120	120	120	120	120	120

2. (KEY) Through the Disability Determinations Services activity, to 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.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Mean processing time for Title II (in days) (LAPAS CODE - 3099)	80.0	70.2	80.0	80.0	80.0	80.0
K	Mean processing time for Title XVI (in days) (LAPAS CODE - 3100)	80.0	69.4	80.0	80.0	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%	97.0%	95.5%	95.5%	95.5%	95.5%
K	Number of clients served (LAPAS CODE - 3102)	68,830	77,891	68,830	68,830	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.							

3. (KEY) Through the Enrollment and Eligibility activity, to process cash assistance applications in an accurate and timely manner and refer eligible families to appropriate services.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of redeterminations within timeframes (LAPAS CODE - 13799)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 13800)	100.0%	99.8%	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)	11,000	10,991	11,000	11,000	11,000	11,000
<p>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.</p>							
K	Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) (LAPAS CODE - 3062)	10,000	6,444	10,000	10,000	10,000	10,000
K	Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe (LAPAS CODE - 13794)	85.0%	86.0%	85.0%	85.0%	85.0%	85.0%
K	Percentage of STEP caseload who are employed and gain unsubsidized employment (LAPAS CODE - 13798)	17.0%	16.0%	17.0%	17.0%	17.0%	17.0%
S	Number of FITAP and Kinship Care applications processed (LAPAS CODE - 3061)	35,000	35,974	35,000	35,000	34,000	34,000
<p>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.</p>							



4. (KEY) Through the Enrollment and Eligibility activity, to process redeterminations and applications within required timeframes and maintain or improve the payment accuracy and reciprocity rates in the SNAP (Food Stamps Program).

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Food stamp accuracy rate (LAPAS CODE - 3069)	94.1%	94.3%	94.1%	94.1%	94.1%	94.1%
K	Percentage of redeterminations within timeframes (LAPAS CODE - 3067)	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 3068)	100.0%	99.6%	100.0%	100.0%	100.0%	100.0%
S	Number of Food Stamps applications processed (LAPAS CODE - 3070)	290,000	365,723	290,000	290,000	290,000	290,000
S	Number of redeterminations for Food Stamps processed (LAPAS CODE - 3071)	275,000	307,359	275,000	275,000	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	Average number of households certified monthly for Food Stamps (LAPAS CODE - 3073)	260,000	327,974	260,000	260,000	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.							

5. (KEY) Through the Enrollment and Eligibility activity, to 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%.

Children's Budget Link: Program directly benefits children.



Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Average number of STEP participants (monthly) (LAPAS CODE - 3077)	2,500	2,377	2,500	2,500	2,500	2,500
K	Percentage of non-sanctioned STEP families engaged in work activities (LAPAS CODE - 13803)	70.0%	75.6%	70.0%	70.0%	70.0%	70.0%
K	Employment retention rate (STEP participants) (LAPAS CODE - 13805)	50.0%	43.9%	50.0%	50.0%	50.0%	50.0%
K	Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807)	35.0%	20.1%	35.0%	35.0%	20.0%	20.0%
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%	19.4%	15.0%	15.0%	20.0%	20.0%
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%	19.9%	25.0%	25.0%	15.0%	15.0%
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%	58.2%	75.0%	75.0%	50.0%	50.0%
K	Percentage of STEP cases closed with employment (LAPAS CODE - 17043)	40.0%	28.7%	40.0%	40.0%	30.0%	30.0%



6. (KEY) Through the Enrollment and Eligibility activity, to 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.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of children receiving Child Care assistance monthly (LAPAS CODE - 3127)	42,000	38,207	42,000	42,000	32,000	32,000
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	Number of Cash assistance families eligible for child care assistance (LAPAS CODE - 13830)	1,500	1,342	1,500	1,500	1,500	1,500
K	Percentage of STEP eligible families that received child care assistance (LAPAS CODE - 13827)	45.0%	41.9%	45.0%	45.0%	45.0%	45.0%

7. (KEY) Through the Enrollment and Eligibility activity, to provide services to eligible families including cash assistance, STEP program assistance and supportive service payments, child support collections and distributitions, and provide child care payments.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Average number of monthly cases in FITAP and Kinship Care (LAPAS CODE - 3105)	11,000	10,991	11,000	11,000	11,000	11,000
K	Average number of STEP participants (monthly) (LAPAS CODE - 3112)	2,500	2,377	2,500	2,500	2,500	2,500
K	Average number of Support Enforcement cases with orders (LAPAS CODE - 3118)	198,000	223,218	198,000	198,000	224,000	224,000

8. (KEY) Through the Enrollment and Eligibility activity, to provide for the efficient, accurate, and timely enrollment of families and individuals meeting specific state and federal eligibility guidelines for government sponsored programs.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Accuracy of Eligibility Determinations (LAPAS CODE - 23662)	Not Applicable	Not Applicable	94%	94%	94%	94%
	New indicator for FY 2010-2011						
K	Mean Processing Time for Child Care applications (in days) (LAPAS CODE - 23663)	Not Applicable	Not Applicable	30	30	30	30
	New indicator for FY 2010-2011						



9. (KEY) Through the Economic Security activity, to provide child support enforcement services on an ongoing basis and increase paternity and obligation establishments and increase collections by 2% per year.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent increase in collections and distributions over prior year collections (LAPAS CODE - 3083)	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
K	Total number of paternities established (LAPAS CODE - 3085)	19,000	25,775	19,000	19,000	19,000	19,000
K	Percentage of current support collected (LAPAS CODE - 20954)	59%	Not Applicable	59%	59%	59%	59%
K	Percentage of cases with past due support collected (LAPAS CODE - 20955)	59%	54%	59%	59%	59%	59%
K	Total number of in-hospital acknowledgements (LAPAS CODE - 15727)	15,000	5,288	3,750	3,750	3,750	3,750
In-Hospital acknowledgements are performed by hospital personnel and are not affected by inpart from SES. Errors made in the reporting and calculation of this performance indicator requires adjusting of the standard, to more accurately portray the date.							
K	Percent of cases with orders established (LAPAS CODE - 13822)	78.0%	78.4%	78.0%	78.0%	78.0%	78.0%

10. (KEY) Through the Licensing activity, to assure that all licensed facilities maintain compliance with regulations identified as serious (child/staff ratio, supervision, criminal background clearances) and provide tools, resources and information to achieve 100% compliance.

Children's Budget Link: Program directly benefits children.



Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Percentage of facilities inspected timely (LAPAS CODE - 23664)	Not Applicable	Not Applicable	95%	95%	100%	100%
	New indicator for FY 2010-2011						
K	Percentage of facilities in compliance (LAPAS CODE - 23665)	Not Applicable	Not Applicable	75%	75%	75%	100%
	New indicator for FY 2010-2011						
S	Number of on-site visits conducted by DCFS (LAPAS CODE - 3158)	278	263	129	129	2,075	2,075
S	Number of follow-up visits conducted by DCFS (LAPAS CODE - 3160)	278	46	129	129	926	926

