

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

Department of Children and Family Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 166,949,322	\$ 146,976,254	\$ 157,567,579	\$ 197,432,195	\$ 154,771,848	\$ (2,795,731)
State General Fund by:						
Total Interagency Transfers	5,590,949	2,533,919	2,679,332	5,150,189	5,150,189	2,470,857
Fees and Self-generated Revenues	16,140,753	16,945,798	16,945,798	16,945,798	16,945,798	0
Statutory Dedications	1,546,110	6,980,343	6,980,343	1,975,797	2,123,398	(4,856,945)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	616,673,967	756,925,387	765,225,571	633,779,644	603,915,784	(161,309,787)
Total Means of Financing	\$ 806,901,101	\$ 930,361,701	\$ 949,398,623	\$ 855,283,623	\$ 782,907,017	\$ (166,491,606)
Expenditures & Request:						



Department of Children and Family Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Office of Children and Family Services	\$ 806,901,101	\$ 930,361,701	\$ 949,398,623	\$ 855,283,623	\$ 782,907,017	\$ (166,491,606)
Total Expenditures & Request	\$ 806,901,101	\$ 930,361,701	\$ 949,398,623	\$ 855,283,623	\$ 782,907,017	\$ (166,491,606)

Authorized Full-Time Equivalents:						
Classified	4,376	4,071	4,071	4,071	3,949	(122)
Unclassified	13	11	11	11	11	0
Total FTEs	4,389	4,082	4,082	4,082	3,960	(122)



10-360 — Office of Children and Family Services

Agency Description

The mission of the Office of 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, DCFS 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 166,949,322	\$ 146,976,254	\$ 157,567,579	\$ 197,432,195	\$ 154,771,848	\$ (2,795,731)
State General Fund by:						
Total Interagency Transfers	5,590,949	2,533,919	2,679,332	5,150,189	5,150,189	2,470,857
Fees and Self-generated Revenues	16,140,753	16,945,798	16,945,798	16,945,798	16,945,798	0
Statutory Dedications	1,546,110	6,980,343	6,980,343	1,975,797	2,123,398	(4,856,945)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	616,673,967	756,925,387	765,225,571	633,779,644	603,915,784	(161,309,787)



Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 806,901,101	\$ 930,361,701	\$ 949,398,623	\$ 855,283,623	\$ 782,907,017	\$ (166,491,606)
Expenditures & Request:						
Administration and Executive Support	\$ 76,265,142	\$ 89,299,703	\$ 108,191,212	\$ 93,789,887	\$ 113,377,538	\$ 5,186,326
Prevention and Intervention Services	252,134,376	269,585,341	269,730,754	229,981,408	212,994,399	(56,736,355)
Community and Family Services	258,227,636	328,682,501	328,682,501	293,150,556	248,667,157	(80,015,344)
Field Services	220,273,947	242,794,156	242,794,156	238,361,772	207,867,923	(34,926,233)
Total Expenditures & Request	\$ 806,901,101	\$ 930,361,701	\$ 949,398,623	\$ 855,283,623	\$ 782,907,017	\$ (166,491,606)
Authorized Full-Time Equivalents:						
Classified	4,376	4,071	4,071	4,071	3,949	(122)
Unclassified	13	11	11	11	11	0
Total FTEs	4,389	4,082	4,082	4,082	3,960	(122)



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 35,455,352	\$ 37,253,141	\$ 47,844,466	\$ 37,706,072	\$ 36,951,824	\$ (10,892,642)



Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	3,512,678	0	0	2,616,270	2,616,270	2,616,270
Fees and Self-generated Revenues	57,376	0	0	0	0	0
Statutory Dedications	44,599	392,121	392,121	0	44,599	(347,522)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	37,195,137	51,654,441	59,954,625	53,467,545	73,764,845	13,810,220
Total Means of Financing	\$ 76,265,142	\$ 89,299,703	\$ 108,191,212	\$ 93,789,887	\$ 113,377,538	\$ 5,186,326
Expenditures & Request:						
Personal Services	\$ 30,342,506	\$ 44,860,925	\$ 50,613,749	\$ 51,177,875	\$ 51,951,084	\$ 1,337,335
Total Operating Expenses	19,126,250	6,660,045	14,282,219	14,582,146	14,148,005	(134,214)
Total Professional Services	1,610	0	0	0	0	0
Total Other Charges	26,794,776	37,778,733	42,994,584	28,029,866	47,278,449	4,283,865
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	300,660	0	0	(300,660)
Total Expenditures & Request	\$ 76,265,142	\$ 89,299,703	\$ 108,191,212	\$ 93,789,887	\$ 113,377,538	\$ 5,186,326
Authorized Full-Time Equivalents:						
Classified	329	289	289	289	292	3
Unclassified	9	7	7	7	7	0
Total FTEs	338	296	296	296	299	3

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. Interagency Transfers are obtained from the DHH, Medical Vendor Administration program for shared costs for the development costs of the Modernization Project. The Statutory Dedication is the Children's Trust Fund (R.S. 46:2403) used for child abuse and neglect prevention services. 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.



Administration and Executive Support Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Children's Trust Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 44,599	\$ 44,599
Battered Women Shelter Fund	44,599	0	0	0	0	0
Overcollections Fund	0	392,121	392,121	0	0	(392,121)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 10,591,325	\$ 18,891,509	0	Mid-Year Adjustments (BA-7s):
\$ 47,844,466	\$ 108,191,212	296	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(697,930)	(1,251,366)	(5)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
3,240	9,818	0	Civil Service Training Series
(620,226)	(1,879,472)	0	State Employee Retirement Rate Adjustment
(6,546)	(19,835)	0	Salary Base Adjustment
(154,070)	(466,879)	0	Attrition Adjustment
(10,591,325)	(18,891,509)	0	Non-recurring Carryforwards
(245,974)	627,101	0	Risk Management
4	4	0	Legislative Auditor Fees
(961,256)	(2,912,894)	0	Rent in State-Owned Buildings
1,542	4,976	0	Capitol Park Security
(4,681)	(14,186)	0	UPS Fees
(11,466)	(34,745)	0	Civil Service Fees
2,369	7,180	0	State Treasury Fees
3,886	11,776	0	Office of Computing Services Fees
93,872	211,091	0	Administrative Law Judges
0	(871,379)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	22,657,602	0	Technical adjustment realigns funding and expenditures related to the cost allocation of the participating federal programs by transferring Federal Funds to the Administration and Executive Support Program from the Community and Family Services Program for Modernization.
0	44,599	0	Technical adjustment transfers to the Administration and Executive Support Program from the Prevention and Intervention Program \$44,599 for administrative cost of the Children's Trust Fund Statutory Dedication.
782,068	2,369,902	0	Technical adjustment transfers \$2,369,902 to the Administration and Executive Support Program from the Prevention and Intervention Program for post-retirement benefits.
83,688	253,600	4	Technical adjustment transfers \$253,600 and 4 T.O. associated with contractual services to the Administration and Executive Support Program from the Community and Family Services Program to consolidate contract program staff.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
930,163	2,214,672	4	Technical adjustment transfers \$2,214,672 and 4 T.O. associated with Child Welfare attorneys to the Administration and Executive Support Program from the Field Services Program.
0	2,616,270	0	Increases Interagency Transfers from the Department of Health and Hospitals (DHH) Medical Vendor Administration for DHH's share of the development costs of the Modernization Project. The source of the Interagency Transfers from DHH is Medicaid.
(2,700,000)	(2,700,000)	0	Reduces State General Fund in the Administration and Executive Support Program for the Modernization / Information Technology project within the department.
3,200,000	3,200,000	0	Increases State General Fund due to Title IV-E billing errors. DCFS determined that they had been overbilling Title IV-E for certain administrative costs as a result of an error in their cost allocation process. This overbilling was caused by the percentage of total costs billed to Title IV-E as well as the percentage of Title IV-E costs billed as federal. They were excessive. The costs were billed at the 75% training rate instead of the 50% general administrative rate. This resulted in an \$3.2M annual amount of overbilling.
\$ 36,951,824	\$ 113,377,538	299	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 36,951,824	\$ 113,377,538	299	Base Executive Budget FY 2012-2013
\$ 36,951,824	\$ 113,377,538	299	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$93,762	Training costs for continuing professional education for staff
\$250,000	Louisiana 211 Information and Referral System
\$3,253,800	Louisiana Support Enforcement System (LASES)
\$15,000	Random Moment Time Study
\$108,621	Covington and Burling - Legal Services
\$900,000	Department Wide Professional Service Contracts
\$25,114,516	Modernization Program development for the operational phase of the program
\$29,735,699	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$225,306	To the Treasury - funding for state treasury services



Other Charges (Continued)

Amount	Description
\$938,372	To the Legislative Auditor - funding for auditing fee
\$302,310	To the Department of Public Safety/Capital Security - Iberville Building
\$768,135	To the Department of Civil Service for services provided to the Department of Children and Family Services
\$99,161	To the Department of Civil Services for CPTP classes
\$195,260	To the Division of Administration/Office of Uniform Payroll
\$1,051,843	To the Division of Administration/Administrative Services Administrative Law
\$958,630	To the Division of Administration/Office of Information Technology
\$595,422	To the State Military Department/Emergency Preparedness
\$7,100	To the Division of Administration/ Administrative Services Office - State Printing
\$4,222,260	To the Division of Administration/Office of Risk Management
\$1,838,430	To the Division of Administration - Rentals - Third Party Leases
\$498,913	To the Division of Administration/Administrative Support LA Salle Parking Garage
\$3,641,024	To the Division of Administration/Administrative Support Iberville building rent
\$2,200,584	To the Division of Administration/Office of Telecommunications Management for data line circuits
\$17,542,750	SUB-TOTAL INTERAGENCY TRANSFERS
\$47,278,449	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2012-2013

Performance Information

- (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of termination of parental rights cases received by Bureau of General Counsel (BGC) within the Adoption and Safe Families Act timeframe and filed within same. (LAPAS CODE - 23640)	95%	95%	100%	100%	95%	95%
K	Percentage of all cases litigated successfully by Bureau of General Counsel (BGC). (LAPAS CODE - 23641)	95%	95%	95%	95%	95%	95%
K	Percentage of audits of Major Programs audited as defined by the Single Audit (LAPAS CODE - 23642)	75%	75%	75%	75%	75%	75%
K	Number of Annual Audits performed (LAPAS CODE - 23643)	12	3	15	15	15	15
K	Percentage of compliance reviews of children and family social service contractors (LAPAS CODE - 24414)	Not Applicable	Not Applicable	50%	50%	75%	75%

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 FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of Louisiana's shelter capabilities. (LAPAS CODE - 23644)	35,000	27,748	35,000	35,000	35,000	35,000
K	Number of long term agreements for DFSP distribution sites (LAPAS CODE - 23646)	64	71	64	64	64	64

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Annual Percentage of goals met within expressed timeline in the Modernization Advance Planning Document approved by the federal partners (LAPAS CODE - 23647)	100%	100%	100%	100%	100%	100%



360_2000 — Prevention and Intervention Services

Program Authorization: CHILD CARE LICENSING - 36:471(C), 36:475.1 (A) (B) (C), 36:8, 46:51; R.S. 36:477 C. (1); R.S. 36:478F; The Louisiana Children's Trust Fund Board (R.S.) 46:2404), R.S. 36:802.9

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,065,804	\$ 26,198,135	\$ 26,198,135	\$ 39,555,936	\$ 26,103,497	\$ (94,638)
State General Fund by:						
Total Interagency Transfers	377,916	0	145,413	0	0	(145,413)
Fees and Self-generated Revenues	1,797,344	2,064,059	2,064,059	2,064,059	2,064,059	0
Statutory Dedications	1,224,147	1,840,755	1,840,755	1,548,629	1,504,030	(336,725)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	229,669,165	239,482,392	239,482,392	186,812,784	183,322,813	(56,159,579)
Total Means of Financing	\$ 252,134,376	\$ 269,585,341	\$ 269,730,754	\$ 229,981,408	\$ 212,994,399	\$ (56,736,355)
Expenditures & Request:						
Personal Services	\$ 20,242,980	\$ 14,025,706	\$ 14,025,706	\$ 12,847,010	\$ 12,457,744	\$ (1,567,962)
Total Operating Expenses	633,864	20,202,787	2,199,485	2,245,674	2,269,510	70,025
Total Professional Services	0	0	0	0	0	0
Total Other Charges	231,257,532	235,356,848	253,505,563	214,888,724	198,267,145	(55,238,418)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Prevention and Intervention Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 252,134,376	\$ 269,585,341	\$ 269,730,754	\$ 229,981,408	\$ 212,994,399	\$ (56,736,355)
Authorized Full-Time Equivalents:						
Classified	148	122	122	122	131	9
Unclassified	3	3	3	3	3	0
Total FTEs	151	125	125	125	134	9

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, 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Children's Trust Fund	\$ 1,155,819	\$ 1,455,876	\$ 1,455,876	\$ 1,455,876	\$ 1,411,277	\$ (44,599)
Battered Women Shelter Fund	68,328	92,753	92,753	92,753	92,753	0
Overcollections Fund	0	292,126	292,126	0	0	(292,126)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 145,413	0	Mid-Year Adjustments (BA-7s):
\$ 26,198,135	\$ 269,730,754	125	Existing Oper Budget as of 12/1/11

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(750,000)	(1,257,576)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
(274,904)	(833,045)	0	State Employee Retirement Rate Adjustment
(260,866)	(790,501)	0	Salary Base Adjustment
(64,262)	(194,734)	0	Attrition Adjustment
0	(485,151)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(145,413)	0	Non-recur funding from the Department of Health and Hospitals/Office of Behavioral Health from British Petroleum (BP) used for training and counseling services related to treatment of domestic violence.
0	(41,000,000)	0	Non-recur Emergency Temporary Assistance to Needy Families (TANF) funding.
0	(2,000,000)	0	Non-recur Supplemental Temporary Assistance to Needy Families (TANF) funding as a result of the U.S. Congress not renewing the grant for federal fiscal year 2012. The grant expired June 30, 2011. The following programs are reduced: Kinship Care Subsidy Program (\$5.2M), Modernization and Administration (\$3.6M), Strategies to Empower People Program (STEP) (\$3.6M), Child Protection Investigations and Family Services (\$2M), Families in Need of Services (\$1.5M) and Microenterprise Development and Individual Development Accounts (\$1.1M).
0	(10,000,000)	0	Reduces Child Care Development Fund (CCDF), Temporary Assistance to Needy Families (TANF) and various federal grants excess budget authority. In prior years as the federal grants funding decreased the budget authority was not decreased. This adjustment aligns federal budget authority with federal revenues.
0	(44,599)	0	Technical adjustment transfers to the Administration and Executive Support Program from the Prevention and Intervention Program \$44,599 for administrative cost of the Children's Trust Fund Statutory Dedication.
(782,068)	(2,369,902)	0	Technical adjustment transfers \$2,369,902 to the Administration and Executive Support Program from the Prevention and Intervention Program for post-retirement benefits.
(11,000,000)	(11,000,000)	0	Technical adjustment transfers \$11M from the Prevention and Intervention Program to the Community and Family Services Program.
170,962	518,066	9	Technical adjustment transfers \$518,066 and 9 T.O. to the Prevention and Intervention Program from the Field Services Program.
(900,000)	(900,000)	0	Non-recur funding in the Prevention and Intervention Program.
(233,500)	(233,500)	0	Annualization of reduction of Temporary Assistance to Needy Families (TANF) payments to the Court Appointed Special Advocates (CASA) TANF initiative. The reduction will provide TANF funds which will be substituted for State General Fund in other eligible programs.
4,500,000	4,500,000	0	Increases State General Fund for Child Welfare program expenditures. This funding was provided in FY 2011-2012 by Emergency TANF federal funds which will no longer be available in FY 2012-2013. Prior to emergency TANF funding, these activities were funded with State General Fund.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
9,500,000	9,500,000	0	Increases State General Fund for services to children in state custody and other expenditures associated with the child welfare program. This funding was provided in FY 2011-2012 by Social Services Block Grant (SSBG) federal funds which will no longer be available in FY 2012-2013. Prior to SSBF funding, these activities were funded with State General Fund.
\$ 26,103,497	\$ 212,994,399	134	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 26,103,497	\$ 212,994,399	134	Base Executive Budget FY 2012-2013
\$ 26,103,497	\$ 212,994,399	134	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

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
\$1,455,876	Children's Trust Fund - Prevention of child abuse and neglect activities
\$3,342,098	Title IV-E (Child Welfare) Training, In-Home Based Services (IHBS), and Multisystemic in the Child Welfare program.
\$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)



Other Charges (Continued)

Amount	Description
\$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.
\$978,243	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. (American Recovery and Reinvestment Act of 2009 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	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.
\$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.
\$26,218,715	TANF Initiatives
\$100,084	Head Start Collaboration - for contracts and other activities to support Head Start grantees.
\$149,000	Child Care Development Fund 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.
\$139,788,436	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
\$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
\$510,035	To the Department of Health and Hospitals - Non XIX Medical
\$9,000,000	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
\$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
\$42,132,864	TANF Initiatives
\$58,478,709	SUB-TOTAL INTERAGENCY TRANSFERS
\$198,267,145	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2012-2013

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): Child Care Development



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Of all licensing complaints regarding DCFS licensed Child Placing Agencies, Child Residential, and Maternity Homes received during the reporting period, what percentage of complaints were completed within 30 days of the receipt of the complaint. (LAPAS CODE - 23664)	95%	Not Applicable	100%	100%	95%	95%
K	Of all DCFS licensed Child Residential Facilities, Child Placing Agencies, and Maternity Homes whose license was renewed during the reporting period, what percentage of annual inspections were completed prior to the annual renewal date. (LAPAS CODE - 23665)	75%	Not Applicable	100%	100%	95%	95%
S	Number of on-site visits conducted by DCFS (LAPAS CODE - 3158)	129	198	2,075	2,075	2,075	2,075
K	Of all licensing complaints regarding DCFS child day care facilities received during the reporting period, what percentage of complaints were completed within 30 days of the receipt of the complaint. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
K	Of all DCFS licensed Child Day Care Facilities whose license was renewed during the reporting period, what percentage of annual inspections were completed prior to the annual renewal date. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent increase in the number of centers in QS rating at 3 stars and above (LAPAS CODE - 23650)	5%	12%	5%	5%	5%	5%

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of applicants served in emergency shelters (LAPAS CODE - 23652)	50%	50%	50%	50%	50%	50%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage in transitional housing exiting to permanent housing (LAPAS CODE - 23653)	60%	60%	60%	60%	60%	60%
K	Percentage of women served in domestic violence programs discharged with safety plans (LAPAS CODE - 23654)	75%	93%	75%	75%	96%	96%
K	Number of people served in Family Violence Program (LAPAS CODE - 23296)	18,775	19,116	18,775	18,775	18,775	18,775
K	Number of shelters provided funds (LAPAS CODE - 3221)	86	86	86	86	86	86

Prevention and Intervention Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of individuals that have developed a safety plan as a result of services (LAPAS CODE - 23297)	Not Applicable	Not Applicable	Not Applicable	96%	93%
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	96%	91%

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	70%	70%	70%	70%	70%	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): TANF, Title IV-E



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of foster children placed in the same parish as the court of jurisdiction (LAPAS CODE - 23090)	40%	48%	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%	81.61%	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%	61.79%	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%	39.08%	41.80%	41.80%	41.80%	41.80%
S	Percentage of children reunified in less than 12 months from latest removal (LAPAS CODE - 13326)	75.20%	61.45%	75.20%	75.20%	75.20%	75.20%
K	Percentage of children adopted in less than 24 months from latest removal (LAPAS CODE - 13327)	36.60%	25.56%	36.60%	36.60%	36.60%	36.60%
K	Number of children exiting during the fiscal year (LAPAS CODE - 13333)	3,089	3,463	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%	84%	75%	75%	75%	75%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Of children exiting foster care during the time period, the average length of time to permanency (in months) (LAPAS CODE - 23094)	18	17	18	18	18	18
K	Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173)	10.00	11.97	10.00	10.00	10.00	10.00
K	Percentage of investigations completed within 60 days (LAPAS CODE - 3175)	45.00%	48.80%	45.00%	45.00%	45.00%	45.00%
K	Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769)	90.00%	94.17%	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%	6.28%	9.90%	9.90%	9.90%	9.90%
K	Absence of recurring child maltreatment within 6 months of initial validated case for children under age 6 (LAPAS CODE - 23651)	94.6%	93.4%	94.6%	94.6%	94.6%	94.6%



Prevention and Intervention Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Average daily payment of 24 hour foster care board payments (LAPAS CODE - 15998)	\$ 12.29	\$ 15.20	\$ 15.20	\$ 15.20	\$ 15.20
Number of children receiving foster care services per year (cumulative) (LAPAS CODE - 3186)	8,547	8,636	8,459	8,064	8,040
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana (LAPAS CODE - 13468)	68.88%	88.00%	82.90%	82.90%	65.43%
Average cost of foster care per child per year (LAPAS CODE - 3187)	\$ 7,712	\$ 7,961	\$ 7,403	\$ 7,500	\$ 7,500
Number of children who are available for adoption and who are in a prospective adoptive placement. (LAPAS CODE - 13332)	525	345	341	326	495
Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 3183)	3,776	4,184	3,712	3,102	2,789
Average number of new child protection investigation cases per month (LAPAS CODE - 3176)	1,912	1,834	1,885	1,698	1,410
Average number of validated cases annually (LAPAS CODE - 3178)	7,659	6,349	5,335	6,027	6,182
Percentage of valid findings referred to family services (LAPAS CODE - 13295)	32.41%	37.95%	34.67%	36.71%	23.28%



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, 2013.

- 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,136,588	\$ 9,262,166	\$ 9,262,166	\$ 33,743,038	\$ 18,276,205	\$ 9,014,039
State General Fund by:						
Total Interagency Transfers	242,033	148,407	148,407	148,407	148,407	0
Fees and Self-generated Revenues	0	5,844,531	5,844,531	5,844,531	0	(5,844,531)
Statutory Dedications	277,168	757,906	757,906	427,168	574,769	(183,137)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	234,571,847	312,669,491	312,669,491	252,987,412	229,667,776	(83,001,715)
Total Means of Financing	\$ 258,227,636	\$ 328,682,501	\$ 328,682,501	\$ 293,150,556	\$ 248,667,157	\$ (80,015,344)
Expenditures & Request:						
Personal Services	\$ 43,462,823	\$ 29,679,110	\$ 34,603,019	\$ 33,315,066	\$ 30,065,662	\$ (4,537,357)
Total Operating Expenses	3,382,124	3,998,940	5,579,891	5,697,069	5,265,286	(314,605)
Total Professional Services	8,869,919	11,499,297	11,499,297	11,861,414	11,499,297	0
Total Other Charges	202,493,906	283,505,154	277,000,294	242,277,007	201,836,912	(75,163,382)
Total Acq & Major Repairs	18,864	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 258,227,636	\$ 328,682,501	\$ 328,682,501	\$ 293,150,556	\$ 248,667,157	\$ (80,015,344)
Authorized Full-Time Equivalents:						
Classified	504	467	467	467	472	5
Unclassified	1	1	1	1	1	0
Total FTEs	505	468	468	468	473	5



Source of Funding

This program is funded with State General Fund, Interagency Transfers, 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. The Statutory Dedications is the Fraud Detection Fund (R.S. 46:114.4). 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.

Community and Family Services Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fraud Detection Fund	\$ 277,168	\$ 574,769	\$ 574,769	\$ 427,168	\$ 574,769	\$ 0
Overcollections Fund	0	183,137	183,137	0	0	(183,137)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,262,166	\$ 328,682,501	468	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(4,480,387)	(5,562,093)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
1,132	3,430	0	Civil Service Training Series
(910,397)	(2,758,777)	0	State Employee Retirement Rate Adjustment
(391,004)	(1,184,860)	0	Salary Base Adjustment
(300,114)	(909,439)	0	Attrition Adjustment
(45,242)	(137,098)	(2)	Personnel Reductions
0	(366,274)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(13,000,000)	0	Non-recur Supplemental Temporary Assistance to Needy Families (TANF) funding as a result of the U.S. Congress not renewing the grant for federal fiscal year 2012. The grant expired June 30, 2011. The following programs are reduced: Kinship Care Subsidy Program (\$5.2M), Modernization and Administration (\$3.6M), Strategies to Empower People Program (STEP) (\$3.6M), Child Protection Investigations and Family Services (\$2M), Families in Need of Services (\$1.5M) and Microenterprise Development and Individual Development Accounts (\$1.1M).
0	(21,575,686)	0	Reduces Child Care Development Fund (CCDF), Temporary Assistance to Needy Families (TANF) and various federal grants excess budget authority. In prior years as the federal grants funding decreased the budget authority was not decreased. This adjustment aligns federal budget authority with federal revenues.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(22,657,602)	0	Technical adjustment realigns funding and expenditures related to the cost allocation of the participating federal programs by transferring Federal Funds to the Administration and Executive Support Program from the Community and Family Services Program for Modernization.
(83,688)	(253,600)	(4)	Technical adjustment transfers \$253,600 and 4 T.O. associated with contractual services to the Administration and Executive Support Program from the Community and Family Services Program to consolidate contract program staff.
11,000,000	11,000,000	0	Technical adjustment transfers \$11M from the Prevention and Intervention Program to the Community and Family Services Program.
0	(5,844,531)	0	Technical adjustment transfers \$5,844,531 Fees and Self-generated Revenue from the Community and Family Services Program to the Field Services Program.
1,000,000	1,000,000	0	Technical adjustment realigns funding and expenditures by transferring State General Fund to the Community and Family Services Program from the Field Services Program.
244,276	740,231	11	Technical adjustment transfers 11 T.O. positions from Field Services Program to Community and Family Support Program associated with consolidation of programs and department reorganization.
0	(21,488,508)	0	Reduces excess federal Child Care Development Fund.
(700,000)	(700,000)	0	Annualization of State General Fund reduction in the Community and Family Services Program provided in the child support enforcement program for District Attorney contracts.
(232,389)	(232,389)	0	Annualization of reduction of Temporary Assistance to Needy Families (TANF) payments to the Drug Courts TANF initiatives. This reduction will provide TANF dollars which will be substituted for State General Fund in other TANF eligible programs.
2,424,853	2,424,853	0	Increases State General Fund for child support collections program. Due to a change in federal regulations, Child Support Incentive Funds have lost their capacity to draw down a federal match. This funding supports child support collections.
1,486,999	1,486,999	0	Increases State General Fund for Supplemental Nutrition Assistance Program (SNAP) program expenditures. In FY 2011-2012, DCFS utilized a SNAP bonus in lieu of State General Fund for SNAP program expenditures. The bonus was awarded to DCFS for Best Application Processing Timeliness and was a one-time award. This funding is needed to maintain the program at the current level.
\$ 18,276,205	\$ 248,667,157	473	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 18,276,205	\$ 248,667,157	473	Base Executive Budget FY 2012-2013
\$ 18,276,205	\$ 248,667,157	473	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services
\$5,500	Forensic Document Examiner
\$5,244,864	Disability Determination Services Medical Consultants are required to perform part of disability determinations function



Professional Services (Continued)

Amount	Description
\$3,558,933	EBT system contractor that handles electronic issuance and settlement services for Food Stamps & TANF benefits
\$2,240,000	All child support payments are sent to Affiliated Computer Services (ACS) who receives and disburses payments and furnishes parent timely information on request
\$450,000	Provides consulting services to Disability Determination Services medical vendors in order for them to become participants in eDib process
\$11,499,297	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$33,414,342	Family Independence Temporary Assistance Program (FITAP) Payments
\$76,111,359	Child Care Block Grant Payments
\$16,794	Case Management Training
\$5,200,000	Strategies to Empower People (STEP)-Transportation
\$64,368	Work Experience Program (WEP) Insurance - insurance for STEP participants obtaining work experience through employment.
\$595,000	Family Assistance Call Center LAHELPU
\$488,800	Family Assistance - Ciber
\$353,773	Family Assistance - SNAP Outreach
\$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
\$125,000	Language Line (Language Interpreters)
\$864,857	Disability Determinations Services applicant travel
\$88,577	Registration fees for work related courses successfully completed by staff.
\$644,000	Temporary Staff (Westaff)
\$13,130,983	Disability Determinations Services medical exams
\$300,000	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).
\$5,555,701	TANF Initiatives
\$349,318	Access & Visitation - funding used to help non-custodial parents with access and visitation issues.
\$5,175,000	Clerks of Court for filing fees
\$175,000	Financial Institution Fees - for agreements with financial institutions to match data on absent parents
\$200,000	SNAP Fraud Prosecution
\$574,769	Fraud Detection Fund (Enhancements)
\$2,450	Investigative Expenses - for research and surveillance for the Fraud and Recovery Section
\$20,441,940	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.
\$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.



Other Charges (Continued)

Amount	Description
\$3,100,000	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.
\$2,029,160	TANF Administrative and contracts
\$22,655	Tax Intercept Fees - funds are used to reimburse the Internal Revenue for costs of intercepting and returning to the state of Louisiana tax refunds to liquidate delinquent SNAP and FITAP debts.
\$905,000	Disaster Supplemental Nutrition Assistance Program (DFSP) Projects
\$175,458,737	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$207,544	To the Division of Administration - Printing
\$181,343	To the Division of Administration, Office of Telecommunications Management - telephones
\$263,723	To the Division of Administration - State Building and Grounds
\$1,327	To the Division of Administration - Administrative Law
\$10,770	To the Department of Public Safety - Security
\$2,120,093	To LSU & Southern University - nutrition education program for SNAP clients
\$1,949,631	To Louisiana Workforce Commission for Louisiana Job Employment and Training (LaJET) - Administrative
\$642,416	To Louisiana Workforce Commission for Louisiana Job Employment and Training (LaJET) - Employment & Training
\$272,094	To the State Treasury - Cost Recovery
\$6,606,862	Various agencies - Strategies to Empower People (STEP) - to assist recipients in becoming self supporting by providing needed employment related activities and support services.
\$4,784	To Department of Public Safety - Background Checks
\$232,200	To LSU - training staff on program policy
\$3,654,062	To Louisiana Community and Technical College System, LSU and Southern University - contracts for education and job skills, and parenting skills training
\$9,947,611	Various agencies - TANF Initiatives
\$283,715	To Attorney General - Disability Determinations Services fraud contract
\$26,378,175	SUB-TOTAL INTERAGENCY TRANSFERS
\$201,836,912	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2012-2013

Performance Information

- (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-D

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Cost effectiveness (LAPAS CODE - 20956)	5	4	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	\$ 380	\$ 356	\$ 356	\$ 387	\$ 387

Community and Family Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total number of collection cases (LAPAS CODE - 3084)	212,223	216,966	219,857	223,218	228,007
Total number of intake cases (LAPAS CODE - 3087)	77,960	74,178	62,630	61,648	63,496
Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 3088)	501	487	489	447	369
Collections per staff member (LAPAS CODE - 3094)	\$ 634,426	\$ 696,334	\$ 724,821	\$ 808,412	\$ 1,030,841
Total Non-IVD (Child Support) Collections (LAPAS CODE - 3095)	\$ 1,239,611	\$ 1,107,760	\$ 1,054,112	\$ 1,034,027	\$ 1,695,533
Total Number of Non-IVD collection cases (LAPAS CODE - 3096)	195	176	159	160	318

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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of cases referred for prosecution (LAPAS CODE - 3041)	75	186	100	100	100	100
K	Number of cases referred for recovery action (LAPAS CODE - 3046)	3,000	2,288	3,000	3,000	3,000	3,000
K	Collections made by fraud and recovery section (LAPAS CODE - 3047)	\$ 2,000,000	\$ 2,868,632	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
S	Number of cases received for investigation (LAPAS CODE - 3043)	600	1,038	600	600	600	300
S	Number of investigations completed (LAPAS CODE - 3045)	500	818	500	500	500	500
S	Number of prosecutions completed (LAPAS CODE - 3044)	50	135	50	50	50	50
S	Number of program recipients disqualified due to fraud (LAPAS CODE - 3042)	1,000	874	700	700	700	700
S	Losses established (LAPAS CODE - 3048)	\$ 2,000,000	\$ 3,321,671	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000

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, LA Workforce Commission



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072)	\$ 840	\$ 1,361	\$ 990	\$ 990	\$ 990	\$ 990
K	Food Stamp Reciprocity Rate (LAPAS CODE - 20939)	60%	83%	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.							

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	STEP overall participation rate (LAPAS CODE - 3074)	50.0%	37.5%	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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of Child Care Assistance Program (CCAP) child care providers monthly (LAPAS CODE - 3126)	3,500	2,826	3,000	3,000	3,000	3,000
S	Average monthly cost per child (LAPAS CODE - 3128)	\$ 230	\$ 216	\$ 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total FITAP and Kinship Care Annual payments (in millions) (LAPAS CODE - 8235)	\$ 45.0	\$ 40.2	\$ 40.0	\$ 40.0	\$ 40.0	\$ 40.0
K	Average FITAP monthly payment (LAPAS CODE - 3110)	\$ 265.00	\$ 303.50	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total annual STEP payments (in millions) (LAPAS CODE - 8236)	\$ 18.50	\$ 10.00	\$ 12.00	\$ 12.00	\$ 10.00	\$ 10.00
S	STEP payments for education & training (LAPAS CODE - 8237)	\$ 10.00	\$ 4.40	\$ 6.00	\$ 6.00	\$ 4.50	\$ 4.50
S	STEP payments for transportation (LAPAS CODE - 8238)	\$ 8.50	\$ 5.60	\$ 7.00	\$ 7.00	\$ 6.00	\$ 6.00
K	Total annual Child Care payments (in millions) (LAPAS CODE - 10434)	\$ 110.00	\$ 86.50	\$ 95.00	\$ 95.00	\$ 75.00	\$ 75.00

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of family day care homes registered (LAPAS CODE - 3162)	1,400	1,166	1,200	1,200	1,200	1,200
K	Cost per case (for public assistance programs) (LAPAS CODE - 23659)	\$ 35	\$ 22	\$ 25	\$ 25	\$ 25	\$ 25



8. (KEY) Through the Disability Determination Services activity, to 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.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Mean processing time for Title II (in days) (LAPAS CODE - 3099)	80.0	78.7	80.0	80.0	80.0	80.0
K	Mean processing time for Title XVI (in days) (LAPAS CODE - 3100)	80.0	79.6	80.0	80.0	80.0	80.0
K	Accuracy rating (LAPAS CODE - 3101)	95.5%	96.4%	95.5%	95.5%	95.5%	95.5%
K	Number of clients served (LAPAS CODE - 3102)	68,830	85,363	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.							
K	Cost per case (direct) (LAPAS CODE - 3104)	\$ 509.8	\$ 454.3	\$ 509.8	\$ 509.8	\$ 509.8	\$ 509.8



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.
- 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, 2013.



- 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.

Field Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 89,291,578	\$ 74,262,812	\$ 74,262,812	\$ 86,427,149	\$ 73,440,322	\$ (822,490)
State General Fund by:						
Total Interagency Transfers	1,458,322	2,385,512	2,385,512	2,385,512	2,385,512	0
Fees and Self-generated Revenues	14,286,033	9,037,208	9,037,208	9,037,208	14,881,739	5,844,531
Statutory Dedications	196	3,989,561	3,989,561	0	0	(3,989,561)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	115,237,818	153,119,063	153,119,063	140,511,903	117,160,350	(35,958,713)
Total Means of Financing	\$ 220,273,947	\$ 242,794,156	\$ 242,794,156	\$ 238,361,772	\$ 207,867,923	\$ (34,926,233)
Expenditures & Request:						
Personal Services	\$ 189,210,608	\$ 197,340,816	\$ 197,340,816	\$ 196,967,808	\$ 162,400,057	\$ (34,940,759)
Total Operating Expenses	22,797,764	17,882,822	21,082,822	21,525,561	20,041,938	(1,040,884)
Total Professional Services	2,000	50,820	50,820	51,887	50,820	0
Total Other Charges	8,263,575	27,519,698	24,319,698	19,816,516	25,375,108	1,055,410
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 220,273,947	\$ 242,794,156	\$ 242,794,156	\$ 238,361,772	\$ 207,867,923	\$ (34,926,233)
Authorized Full-Time Equivalents:						
Classified	3,395	3,193	3,193	3,193	3,054	(139)
Unclassified	0	0	0	0	0	0
Total FTEs	3,395	3,193	3,193	3,193	3,054	(139)



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, 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. 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fraud Detection Fund	\$ 196	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	0	3,989,561	3,989,561	0	0	(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):
\$ 74,262,812	\$ 242,794,156	3,193	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(339,208)	(1,027,904)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
132,661	402,005	0	Civil Service Training Series
(3,031,231)	(9,185,551)	0	State Employee Retirement Rate Adjustment
(1,052,306)	(3,188,807)	0	Salary Base Adjustment
(1,512,423)	(4,583,100)	0	Attrition Adjustment
(2,420,265)	(6,952,798)	(115)	Personnel Reductions
492,999	1,493,935	0	Rent in State-Owned Buildings
(255,180)	(773,274)	0	Maintenance in State-Owned Buildings
7,864	23,830	0	Capitol Police
0	(7,979,119)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(2,027,012)	0	Non-recur Supplemental Temporary Assistance to Needy Families (TANF) funding as a result of the U.S. Congress not renewing the grant for federal fiscal year 2012. The grant expired June 30, 2011. The following programs are reduced: Kinship Care Subsidy Program (\$5.2M), Modernization and Administration (\$3.6M), Strategies to Empower People Program (STEP) (\$3.6M), Child Protection Investigations and Family Services (\$2M), Families in Need of Services (\$1.5M) and Microenterprise Development and Individual Development Accounts (\$1.1M).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(12,000,000)	0	Reduces Child Care Development Fund (CCDF), Temporary Assistance to Needy Families (TANF) and various federal grants excess budget authority. In prior years as the federal grants funding decreased the budget authority was not decreased. This adjustment aligns federal budget authority with federal revenues.
(930,163)	(2,214,672)	(4)	Technical adjustment transfers \$2,214,672 and 4 T.O. associated with Child Welfare attorneys to the Administration and Executive Support Program from the Field Services Program.
0	5,844,531	0	Technical adjustment transfers \$5,844,531 Fees and Self-generated Revenue from the Community and Family Services Program to the Field Services Program.
(1,000,000)	(1,000,000)	0	Technical adjustment realigns funding and expenditures by transferring State General Fund to the Community and Family Services Program from the Field Services Program.
(170,962)	(518,066)	(9)	Technical adjustment transfers \$518,066 and 9 T.O. to the Prevention and Intervention Program from the Field Services Program.
(244,276)	(740,231)	(11)	Technical adjustment transfers 11 T.O. positions from Field Services Program to Community and Family Support Program associated with consolidation of programs and department reorganization.
9,500,000	9,500,000	0	Increases State General Fund for services to children in state custody and other expenditures associated with the child welfare program. This funding was provided in FY 2011-2012 by Social Services Block Grant (SSBG) federal funds which will no longer be available in FY 2012-2013. Prior to SSBF funding, these activities were funded with State General Fund.
\$ 73,440,322	\$ 207,867,923	3,054	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 73,440,322	\$ 207,867,923	3,054	Base Executive Budget FY 2012-2013
\$ 73,440,322	\$ 207,867,923	3,054	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:



Other Charges (Continued)

Amount	Description
\$15,835,684	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.
\$550,000	Temporary Staff (Westaff)
\$850,000	Software enhancements for Information Technology services
\$18,847	LA Kinship Care Integrated Services System (LAKISS)
\$90,000	Moving Cost associated with office closures and/or consolidations.
\$17,344,531	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$300,000	To the Secretary of State - Microfilming
\$940,000	To the Department of Public Safety & Corrections - Fingerprinting and Criminal Record Clearances
\$483,530	To the Department of Public Safety & Corrections - Capitol Police
\$200,000	To the Division of Administration - Printing
\$2,839,494	To the Division of Administration - Rent in State Owned Buildings
\$1,800,000	To the Office of Telecommunications Management - Telephones
\$1,467,553	Eligibility and Public Assistance
\$8,030,577	SUB-TOTAL INTERAGENCY TRANSFERS
\$25,375,108	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013

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): Title VI-E, TANF



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of alleged victims seen within the assigned response priority in child protection investigations (LAPAS CODE - 15770)	64.50%	65.10%	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)	22.70%	29.90%	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 form the date of latest removal from home. (LAPAS CODE - 23661)	48.80%	47.30%	48.80%	48.80%	48.40%	48.40%



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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%	93.70%	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%	98.93%	99.68%	99.68%	99.68%	99.68%
S	Percent of calls to Centralized Intake Hotline answered directly by intake workers (no voice mail or message) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
S	Percent of calls to Centralized Intake Hotline answered within one minute (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%

2. (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): TANF



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of redeterminations within timeframes (LAPAS CODE - 13799)	100.0%	99.7%	100.0%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 13800)	100.0%	99.4%	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	11,052	11,000	11,000	11,000	11,000
K	Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) (LAPAS CODE - 3062)	10,000	14,753	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%	83.0%	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	44,167	34,000	34,000	34,000	34,000

3. (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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Food stamp accuracy rate (LAPAS CODE - 3069)	94.1%	93.5%	94.1%	94.1%	96.0%	96.0%
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	361,503	290,000	290,000	290,000	290,000
S	Number of redeterminations for Food Stamps processed (LAPAS CODE - 3071)	275,000	324,753	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	363,504	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.							

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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Average number of STEP participants (monthly) (LAPAS CODE - 3077)	2,500	2,389	2,500	2,500	2,500	2,500
K	Percentage of non-sanctioned STEP families engaged in work activities (LAPAS CODE - 13803)	70.0%	69.7%	70.0%	70.0%	70.0%	70.0%
K	Employment retention rate (STEP participants) (LAPAS CODE - 13805)	50.0%	49.0%	50.0%	50.0%	50.0%	50.0%
K	Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807)	35.0%	21.7%	20.0%	20.0%	20.0%	20.0%
K	Percentage of individuals leaving cash assistance that returned to the program within 12 months (LAPAS CODE - 13808)	15.0%	21.1%	20.0%	20.0%	20.0%	20.0%
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%	14.3%	15.0%	15.0%	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%	50.0%	50.0%	50.0%	50.0%	50.0%
K	Percentage of STEP cases closed with employment (LAPAS CODE - 17043)	40.0%	25.0%	30.0%	30.0%	30.0%	30.0%

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:



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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of children receiving Child Care assistance monthly (LAPAS CODE - 3127)	42,000	33,441	32,000	32,000	32,000	21,695
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	1,362	1,500	1,500	1,500	1,500
K	Percentage of STEP eligible families that received child care assistance (LAPAS CODE - 13827)	45.0%	38.9%	45.0%	45.0%	45.0%	45.0%

6. (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 distributibutions, 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): TANF, Title IV-D



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Average number of monthly cases in FITAP and Kinship Care (LAPAS CODE - 3105)	11,000	11,052	11,000	11,000	11,000	11,000
K	Average number of STEP participants (monthly) (LAPAS CODE - 3112)	2,500	2,389	2,500	2,500	2,500	2,500
K	Average number of Support Enforcement cases with orders (LAPAS CODE - 3118)	198,000	291,503	224,000	224,000	234,950	234,950

7. (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Mean Processing Time for Child Care applications (in days) (LAPAS CODE - 23663)	30	16	30	30	16	16

8. (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): TANF, Non-TANF

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent increase in collections and distributions over prior year collections (LAPAS CODE - 3083)	2.0%	5.3%	2.0%	2.0%	2.0%	2.0%
K	Total number of paternities established (LAPAS CODE - 3085)	19,000	28,666	19,000	19,000	26,893	26,893
K	Percentage of current support collected (LAPAS CODE - 20954)	59%	57%	59%	59%	58%	58%
K	Percentage of cases with past due support collected (LAPAS CODE - 20955)	59%	55%	59%	59%	59%	59%
K	Total number of in-hospital acknowledgements (LAPAS CODE - 15727)	3,750	18,694	3,750	3,750	21,968	21,968
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%	78.2%	78.0%	78.0%	78.0%	78.0%

