

Department of Social Services



Department Description

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

The goals of the Department of Social Services are:

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

For additional information, see:

[Department of Social Services](#)

Department of Social Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 214,455,574	\$ 184,744,894	\$ 186,879,223	\$ 188,836,856	\$ 187,674,987	\$ 795,764
State General Fund by:						
Total Interagency Transfers	110,059,958	113,486,756	115,526,937	110,824,347	54,151,436	(61,375,501)
Fees and Self-generated Revenues	16,401,486	16,940,123	16,940,123	16,948,518	17,464,798	524,675
Statutory Dedications	27,271,348	9,355,394	9,355,394	9,371,111	2,123,398	(7,231,996)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	626,422,529	908,256,029	933,407,096	803,615,426	727,866,181	(205,540,915)



Department of Social Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 994,610,895	\$ 1,232,783,196	\$ 1,262,108,773	\$ 1,129,596,258	\$ 989,280,800	\$ (272,827,973)
Expenditures & Request:						
Office of Children and Family Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 989,280,800	\$ 989,280,800
DSS - Office of the Secretary	75,391,855	100,895,846	101,695,846	99,023,536	0	(101,695,846)
Office of Family Support	559,095,914	675,032,099	696,852,690	672,781,234	0	(696,852,690)
Office of Community Services	293,791,738	386,882,844	393,637,830	287,102,267	0	(393,637,830)
Rehabilitation Services	66,331,388	69,972,407	69,922,407	70,689,221	0	(69,922,407)
Total Expenditures & Request	\$ 994,610,895	\$ 1,232,783,196	\$ 1,262,108,773	\$ 1,129,596,258	\$ 989,280,800	\$ (272,827,973)
Authorized Full-Time Equivalents:						
Classified	5,044	4,922	4,915	4,915	4,382	(533)
Unclassified	13	13	13	13	13	0
Total FTEs	5,057	4,935	4,928	4,928	4,395	(533)



10-360 — Office of Children and Family Services

Agency Description

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

The goals of the Office for 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 Social Services, OCFS human resource policies that are helpful and beneficial to women and families include:

- Policy 2-2 Non-discrimination in services provision.
- Policy 2-3 Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints
- Policy 4-20 Work Hours of DSS 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 187,674,987	\$ 187,674,987
State General Fund by:						
Total Interagency Transfers	0	0	0	0	54,151,436	54,151,436
Fees and Self-generated Revenues	0	0	0	0	17,464,798	17,464,798
Statutory Dedications	0	0	0	0	2,123,398	2,123,398
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	727,866,181	727,866,181



Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 989,280,800	\$ 989,280,800
Expenditures & Request:						
Administration and Executive Support	\$ 0	\$ 0	\$ 0	\$ 0	\$ 71,020,769	\$ 71,020,769
Prevention and Intervention Services	0	0	0	0	313,876,220	313,876,220
Community and Family Services	0	0	0	0	356,085,910	356,085,910
Field Services	0	0	0	0	248,297,901	248,297,901
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 989,280,800	\$ 989,280,800
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	4,382	4,382
Unclassified	0	0	0	0	13	13
Total FTEs	0	0	0	0	4,395	4,395



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

The activities of the 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 DSS 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.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$22,676,788	\$43,715,694	307	Recommended for the Administration and Support - coordination of department efforts by providing leadership, information, and oversight of all DSS programs.
\$13,067,910	\$23,903,195	0	Recommended for the Modernization - to increase productivity through automation and process redesign; increase client access to services through web based access allowing greater self-service.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$3,401,880	\$3,401,880	4	Recommended for the Emergency Preparedness - addresses the mass care, emergency assistance, mass feeding, housing and human services needs in response to all hazardous and emergency events and working sheltering operations with other state agencies, local governments, federal government, NGOs and other states.
		92	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$39,146,578	\$71,020,769	403	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 39,146,578	\$ 39,146,578
State General Fund by:						
Total Interagency Transfers	0	0	0	0	21,339,663	21,339,663
Fees and Self-generated Revenues	0	0	0	0	504,576	504,576
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	10,029,952	10,029,952
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 71,020,769	\$ 71,020,769
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,382,959	\$ 21,382,959
Total Operating Expenses	0	0	0	0	2,049,103	2,049,103
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	47,588,707	47,588,707
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 71,020,769	\$ 71,020,769
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	302	302
Unclassified	0	0	0	0	9	9
Total FTEs	0	0	0	0	311	311



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Self-Generated Funds and Federal Funds. The Interagency Transfers are derived from DHH for computer services for Medicaid eligibility. The Fees and Self-generated Revenue Funds are derived from Licensing fees from various facilities required to be licensed such as Child Care and other social care programs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
244,189	533,992	0	State Employee Retirement Rate Adjustment
475,899	1,063,206	0	Salary Base Adjustment
(274,872)	(609,338)	(6)	Personnel Reductions
(6,022)	(6,022)	0	Salary Funding from Other Line Items
(62,474)	(138,493)	0	Risk Management
161,003	161,003	0	Legislative Auditor Fees
23,072	51,145	0	Rent in State-Owned Buildings
542	1,354	0	Capitol Park Security
(8,764)	(19,428)	0	UPS Fees
(10,197)	(22,604)	0	Civil Service Fees
(2,768)	(6,136)	0	CPTP Fees
143,027	317,063	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(1,279,235)	0	Reduces excess budget authority for unfunded revenue and expenditures.
(238,167)	(527,970)	0	Reduction of other line items to fund retirement.
(256,130)	(256,130)	0	This adjustment annualizes the mid-year reduction in the DHH Medicaid Eligibility Computer System.
(27,698)	(57,705)	0	Reduction of DBA/DB2 Information Technology contract. This adjustment annualizes the mid-year reduction.
0	(1,020,000)	0	Non-recur one-time funding that was provided to reimburse (FEMA) the Administration activity for equipment losses sustained in Hurricanes Katrina and Rita.
0	(3,212,406)	0	Non-recur one time funding for Emergency Preparedness BA-7.
(154,618)	(154,618)	0	This adjustment annualizes the mid-year reduction associated with in-state travel and supplies.
(100,000)	(100,000)	0	Technical adjustment transferring funding from the Emergency Preparedness activity to the Administration and Support activity to fund expenditures incurred by the Louisiana State Military Department for salaries and related benefits for a total of seven (7) positions transferred (via BA-7 approved November 2009) to Military Affairs in order to assist DSS to manage emergencies through planning and the execution of emergency preparedness functions.
250,000	250,000	0	Technical adjustment transferring funding from the Vocational Rehabilitation activity to the Administration activity.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
8,077,498	17,784,153	51	Technical adjustment transferring a total of fifty-one (51) positions and associated funding from the Child Welfare activity (28), Eligibility & Enrollment activity (3) and the Economic Security (20) to the Administration and Support activity. This technical adjustment is associated with the reorganization of DSS.
(11,000,000)	(11,000,000)	0	Technical adjustment transferring funding from the Modernization activity to the Child Welfare activity.
0	(52,001,519)	0	Technical adjustment associated with the reorganization of the Department of Social Services. This adjustment reduces excess Interagency Transfers budget authority.
(250,000)	(250,000)	0	This adjustment annualizes the mid-year reduction to Louisiana 211 LA HELP U.
0	(1,362,160)	0	Technical adjustment associated with the reorganization of the Department of Social Services.
29,784,723	110,504,282	266	This adjustment restructures the Department of Social Services from four agencies into one agency and transfers 10-357-Office of the Secretary; 10-355-Office of Family Support; 10-370-Office of Community Services and 10-374-Louisiana Rehabilitation Services to 10-360-Office for Children and Family Services.
12,528,335	12,528,335	0	Funding provided for Modernization reengineering of current service delivery methods to clients, stakeholders and providers.
(150,000)	(150,000)	0	Non-recurrent one-time funding for Special Legislative Projects (SLP)
\$ 39,146,578	\$ 71,020,769	311	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 39,146,578	\$ 71,020,769	311	Base Executive Budget FY 2010-2011
\$ 39,146,578	\$ 71,020,769	311	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011

Other Charges

Amount	Description
Other Charges:	
\$610,758	Training costs for continuing professional education for staff
\$500,000	Louisiana 211 Information and Referral System
\$3,289,592	Support Enforcement Services Incentive Funding
\$126,375	Emergency Preparedness - contract services
\$5,299,685	Departmental Information Services Project



Other Charges (Continued)

Amount	Description
\$11,542,965	Community Development Block Grant (CDBG): Funding to address the increased problem of homelessness in the aftermath of the Hurricanes
\$20,220	Social Services Block Grant (SSBG)
\$12,528,335	Modernization Project
\$33,917,930	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,664	To the Treasury - funding for state treasury services
\$917,445	To the Legislative Auditor - funding for auditing fee
\$6,000	To the Department of Transportation for data line circuit access
\$55,396	To the Department of Civil Service for services provided to the Office of the Secretary
\$6,414	To the Department of Civil Services for CPTP classes
\$175,796	To the Division of Administration/Office of Uniform Payroll
\$13,050	To the Division of Administration/Administrative Services Office- Services delivered included printing and office supplies
\$922,044	To the Division of Administration/Office of Computing Services - hardware and software support and desktop computers
\$406,328	To the Division of Administration/Office of Risk Management
\$65,000	To the Division of Administration/Office of Information Technology - building rent for DSS computer mainframe
\$145,000	To the Division of Administration - Rentals - Third Party Leases
\$65,000	To the Division of Administration/Administrative Support for postage
\$8,288,048	To the Division of Administration/Administrative Support Iberville building rent
\$2,598,592	To the Division of Administration/Office of Telecommunications Management for data line circuits
\$13,670,777	SUB-TOTAL INTERAGENCY TRANSFERS
\$47,588,707	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2010-2011

Performance Information

- (KEY) Through the Administration and Support activity, to coordinate department efforts by providing leadership, information, and oversight to all DSS 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.**

State Outcome Goals Link: Safe and Thriving Children and Families

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of pleadings that will be filed in a timely manner (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
	New indicator for FY 2010-2011						
K	Percentage of all cases litigated successfully (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
	New indicator for FY 2010-2011						
K	Percentage of audits of Major Programs audited as defined by the Single Audit (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%
	New indicator for FY 2010-2011						
K	Number of Annual Audits performed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12	12
	New indicator for FY 2010-2011						

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.

State Outcome Goals Link: Hurricane Recovery and Emergency Preparedness



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of Louisiana's shelter capabilities. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	35,000	35,000
	New indicator for FY 2010-2011						
K	Number of DSS licensed or monitored facilities have necessary information and education in regard to pandemic influenza/ILI/ H1N1 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7,100	71,000
	New indicator for FY 2010-2011						
K	Number of long term agreements for DFSP distribution sites (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	64	64
	New indicator for FY 2010-2011						

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

State Outcome Goals Link: Safe and Thriving Children and Families

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Annual Percentage of goals met within expressed timeline in the Modernization Advance Planning Document approved by the federal partners (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
	New indicator for FY 2010-2011						





360_2000 — Prevention and Intervention Services

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

Program Description

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

The goals of the Prevention and Intervention Services Program are:

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

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

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



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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$1,989,885	\$7,821,475	0	Recommended for the Behavioral Health - addresses the behavioral health needs of at risk children, parents, and caretakers of abused and neglected children.
\$36,936,210	\$174,325,366	97	Recommended for the Child Welfare - promotes the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.
\$1,122,028	\$23,376,577	2	Recommended for the Crisis Intervention - stabilize in a safe, home environment, children, families and individuals in crisis or at risk of homelessness or domestic violence.
\$5,782,213	\$106,942,584	72	Recommended for the Early Childhood Development - includes physical health, social-emotional development, parenting skills, early care and education, and prevention of child abuse and neglect.
\$195,356	\$1,410,218	20	Recommended for the Licensing - provides a measure of protection to children in out of home care focused on the health, safety, and well-being of individuals being cared for in child care centers and community-based residential programs.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$46,025,692	\$313,876,220	191	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Prevention and Intervention Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 46,025,692	\$ 46,025,692



Prevention and Intervention Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	11,811,142	11,811,142
Fees and Self-generated Revenues	0	0	0	0	2,695,847	2,695,847
Statutory Dedications	0	0	0	0	1,548,629	1,548,629
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	251,794,910	251,794,910
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 313,876,220	\$ 313,876,220
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 57,819,135	\$ 57,819,135
Total Operating Expenses	0	0	0	0	44,768,165	44,768,165
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	211,288,120	211,288,120
Total Acq & Major Repairs	0	0	0	0	800	800
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 313,876,220	\$ 313,876,220
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	188	188
Unclassified	0	0	0	0	3	3
Total FTEs	0	0	0	0	191	191

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Self-generated revenue is derived from parental contributions for foster children costs, LIHEAP funds from the Louisiana Housing Finance Agency, and from one-half of the fee charged for marriage licenses. The Statutory Dedications are the Children's Trust Fund (R.S. 46:2403) used for child abuse and neglect prevention services and the Battered Women's Shelter Fund. Funds from the Battered Women's Shelter Fund are derived from civil fees charged to persons filing any suit or proceeding for divorce, annulment of marriage, or establishment or disavowal of the paternity of children. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds include: Title IV-E for foster children room and board costs; Title IV-E for Independent Living services; 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Children's Trust Fund Comm Ser	0	0	0	0	1,455,876	1,455,876
Battered Women Shelter Fund	0	0	0	0	92,753	92,753

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
193,366	276,236	0	State Employee Retirement Rate Adjustment
508,683	726,688	0	Salary Base Adjustment
(323,133)	(646,267)	(10)	Personnel Reductions
(187,950)	(268,500)	0	Salary Funding from Other Line Items
(800)	(2,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(10,345,039)	0	Non-recurring Carryforwards
(82,871)	(118,387)	0	Rent in State-Owned Buildings
13,803	19,718	0	Maintenance in State-Owned Buildings
2,960	4,228	0	Civil Service Fees
(6,418)	(9,169)	0	CPTP Fees
16,729	23,898	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	34,500,000	0	This adjustment increases Federal funding from Temporary Assistance to Needy Families (TANF) Emergency Funds from the American Recovery and Reinvestment Act of 2009 (ARRA) to fund TANF initiatives.
(7,534,494)	(16,426,644)	(28)	Technical adjustment transferring a total of fifty-one (51) positions and associated funding from the Child Welfare activity (28), Eligibility & Enrollment activity (3) and the Economic Security (20) to the Administration and Support activity. This technical adjustment is associated with the reorganization of DSS.
(275,000)	(275,000)	0	Reduction of travel by prioritization of travel expenditures.
(300,000)	(300,000)	0	Reduction to Multisystemic Therapy services.
(100,000)	(100,000)	0	Reduction in the evaluation contract for In-Home-Based Services.
31,525,747	419,873,155	232	This adjustment restructures the Department of Social Services from four agencies into one agency and transfers 10-357-Office of the Secretary; 10-355-Office of Family Support; 10-370-Office of Community Services and 10-374-Louisiana Rehabilitation Services to 10-360-Office for Children and Family Services.
1,160,000	1,160,000	0	Funding provided for the Young Adult Program (YAP)
9,000,000	0	0	Means of financing substitution decreasing federal funds and increasing State General Fund to replace the ending of the Supplemental Social Services Block Grant.
3,700,000	12,896,480	0	Funding provided for Child Care Development.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	55,000	0	Increase in child care provider licensing fees.
(1,300,000)	0	0	Means of Financing substitution decreasing State General Fund and increasing Temporary Assistance to Needy Families (TANF) Federal Funds.
0	(29,741,875)	0	Reduction to TANF Initiatives to align revenues with expenditures which includes \$1.2 million reduction for the elimination of the Earned Income Tax Credit preparation contract per the Streamlining Commission.
(33,288)	(33,288)	0	Reduction to other line items to fund retirement.
(23,296)	(33,280)	0	Reducton to other line items to fund retirement.
(1,000,000)	0	0	Means of Financing substitution decreasing State General Fund and increasing Temporary Assistance to Needy Families (TANF) Federal Funds.
(336,000)	0	0	Means of Financing substitution decreasing State General fund and increasing Temporary Assistance to Needy Families (TANF) Federal Funds.
0	(1,000,000)	0	Supplemental Social Services Block Grant - one time funding used to rebuild child care facilities after Hurricane Katrina.
(105,329)	(135,654)	(3)	Licensing of Adult Residential Facilities will be transferred to the Department of Health and Hospitals effective July 1, 2010. As part of a transfer agreement with DHH, the Department of Social Services will transfer three (3) positions to DHH in order to maintain a continuity of services regarding the licensing and regulation of Adult Residential facilities.
(1,127,521)	(1,127,521)	0	This adjustment is to achieve a coordinated system of care with DSS, DHH, and OJJ to provide behavioral health services to youth as recommended by the Streamlining Commission.
3,180,260	0	0	Means of financing substitution decreasing federal funds and increasing State General Fund to replace funding lost due to the reduction of the Federal Matching Assistance Participation Rate (FMAP) and to replace ARRA funds.
(1,000,000)	0	0	Means of Finance substitution decreasing State General Fund and increasing Temporary Assistance to Needy Families (TANF) Federal Funds.
(2,560)	(3,657)	0	Reduction to other line items to fund retirement.
0	(95,055,706)	0	Non-recur one-time funding from Supplemental Social Services Block Grant funds related to hurricane relief efforts.
11,000,000	0	0	Technical adjustments transferring funding to the Child Welfare activity in the Prevention and Intervention Services Program from the Modernization activity in the Administrative and Executive Support Program.
(134,222)	(134,222)	0	Reduction to other line items to fund retirement.
0	500,000	0	Increases Fees and Self-generated Revenues for parental contributions for child support payments.
(402,974)	(402,974)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 46,025,692	\$ 313,876,220	191	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 46,025,692	\$ 313,876,220	191	Base Executive Budget FY 2010-2011
\$ 46,025,692	\$ 313,876,220	191	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$48,652,237	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.
\$7,064,801	Prevention Services
\$400,866	Child Protection Investigations
\$4,958,284	Child Care - Payments for vendor day care for at risk infants, preschool and school age children
\$2,341,350	Children's Trust Fund - Prevention of child abuse and neglect activities
\$1,719,158	Family Violence Program - Provides emergency shelter, crisis counseling advocacy information/referral and support services.
\$6,868,325	Homelessness Prevention - Homeless prevention and rehousing activities to quickly and effectively provide housing to individuals and families who are either homeless or at immediate risk of becoming homeless. (part of the AARA funding)
\$6,770,820	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.
\$1,520,477	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.
\$852,730	Miscellaneous - Federal funding to assist children who are victims of child abuse or neglect with their involvement with the legal system, program development to address the prevention and treatment of child abuse and neglect, contract with International Social Services for intercountry casework activities to include consultation services and etc.
\$6,805,475	Diagnostic, consultative and treatment purposes relating to abuse and neglect of children
\$1,300,000	TANF Initiatives
\$100,084	Head Start Collaboration - for contracts and other activities to support Head Start grantees.
\$149,000	CCDF Miscellaneous Contracts - administrative funds used for Child Care functions and contracts.
\$5,200,300	Child Care Quality Rating System - funding for a system designed to assess the level of quality in child care, improve child care services for all children through LA and communicate to parents, businesses, and communities about quality services and its relationship to school readiness.
\$118,431,546	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$44,447	To the Division of Administration for CPTP Training
\$230,595	To the Department of Civil Service for personnel services
\$15,796	To the Treasurer - Fees for Child Welfare
\$24,000	To LSU Medical Center - Medical Contract for medical exams
\$500,000	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
\$138,118	To the Division of Administration for printing of forms, manuals, letterhead etc
\$2,596,489	To the Office of Risk Management for insurance
\$39,178	To the Division of Administration - Maintenance
\$716,000	To the Department of Health and Hospitals - Office of Addictive Disorders for treatment and referrals



Other Charges (Continued)

Amount	Description
\$752,600	To the Division of Administration - Third Party
\$110,900	To the Office of Telecommunications Management for telephone services
\$510,035	To the Department of Health and Hospitals - Non XIX Medical
\$11,000,000	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
\$2,632,581	Foster Children
\$4,461	To the Division of Administration - Administrative Law
\$146,994	To the Division of Administration - State Building and Grounds
\$400,000	To the Department of Health and Hospitals, Office for Citizens with Developmental Disabilities - Inclusions
\$71,963,654	TANF Initiatives
\$1,003,526	Strategies to Empower People (STEP) Parenting Skills Training
\$92,856,574	SUB-TOTAL INTERAGENCY TRANSFERS
\$211,288,120	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$800	Replacement equipment
\$800	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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.**

State Outcome Goals Link: [Safe and Thriving Children and 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):

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage reduction of substantiated abuse/neglect incidents in residential care settings (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	15%	15%
K	Current number of facilities licensed (LAPAS CODE - 3157)	300	259	278	278	129	129
K	Rate of critical incidents in residential facilities requiring medical attention for children served in licensed residential facilities. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	0.3	0.5	0.5

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

State Outcome Goals Link: Safe and Thriving Children and 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): Child Care Development Fund.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent increase in the number of centers in QS rating at 3 stars and above (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
K	Absence of recurring child maltreatment within 6 months of initial validated case for children under age 6 (LAPAS CODE - New)	Not Applicable	93.1%	Not Applicable	94.6%	94.6%	94.6%

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

State Outcome Goals Link: [Safe and Thriving Children and Families](#)

Children's Budget Link:

Human Resources Policies Beneficial to Women and Families Link:

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of applicants served in emergency shelters (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage in transitional housing exiting to permanent housing (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60%	60%
K	Percentage of women served in domestic violence programs discharged with safety plans (LAPAS CODE - New)	Not Applicable	75%	Not Applicable	75%	75%	75%
K	Number of people served in Family Violence Program (LAPAS CODE - 23296)	Not Applicable	13,400	13,400	13,400	18,775	18,775
K	Number of shelters provided funds (LAPAS CODE - 3221)	86	85	86	86	86	86

Prevention and Intervention Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	
Percentage of individuals that have developed a safety plan as a result of services (LAPAS CODE - 23297)						
Percentage of individuals that have more knowledge of the resources available to them and their families. (LAPAS CODE - 23298)						

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.

State Outcome Goals Link: [Safe and Thriving Children and Families](#)

Children's Budget Link:

Human Resources Policies Beneficial to Women and Families Link:

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Of all children referred to Intensive Home Based Services for Placement prevention, what percent did not enter foster care from open date to six months post IHBS closure date. (LAPAS CODE - New)	Not Applicable	85%	Not Applicable	85%	70%	70%
K	Of all children who entered foster care for the first time and who remained in foster care for 8 days or longer, what percent were discharged from foster care to reunification in less than 12 months from the date of latest removal from home. (LAPAS CODE - New)	Not Applicable	49%	Not Applicable	46%	47%	47%
K	Of all children who were served in foster care in reporting period, and who were in foster care for at least 8 days but less than 12 months, what percent had two or fewer placement settings. (LAPAS CODE - New)	Not Applicable	82%	86%	86%	86%	86%

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

State Outcome Goals Link: Safe and Thriving Children and Families

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

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

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



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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of foster children placed in the same parish as the court of jurisdiction (LAPAS CODE - 23090)	Not Applicable	43%	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)	75.50%	81.56%	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)	14.00%	13.71%	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)	46.00%	46.00%	41.80%	41.80%	41.80%	41.80%
K	Median length of stay in care for children entering care for the first time (in months) (LAPAS CODE - 13321)	12.00	12.14	12.29	12.29	12.00	12.00
S	Percentage of children reunified in less than 12 months from latest removal (LAPAS CODE - 13326)	70.50%	66.02%	75.20%	75.20%	75.20%	75.20%
K	Percentage of children adopted in less than 24 months from latest removal (LAPAS CODE - 13327)	25.60%	27.11%	36.60%	36.60%	36.60%	36.60%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of children exiting during the fiscal year (LAPAS CODE - 13333)	3,089	3,560	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)	Not Applicable	83%	75%	75%	75%	75%
K	Of children exiting foster care during the time period, the average length of time to permanency (in months) (LAPAS CODE - 23094)	Not Applicable	18	18	18	18	18
K	Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173)	12.00	11.17	10.00	10.00	10.00	10.00
K	Percentage of investigations completed within 60 days (LAPAS CODE - 3175)	28.00%	52.38%	45.00%	45.00%	45.00%	45.00%
	The word interventions was changed to read "investigations" because investigations more accurately describes (reflects) the item being measured.						
K	Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769)	93.00%	79.70%	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)	7.00%	8.04%	9.90%	9.90%	9.90%	9.90%



Prevention and Intervention Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Average daily payment of 24 hour foster care board payments (LAPAS CODE - 15998)	\$ 12.29	\$ 12.29	\$ 12.29	\$ 15.20	\$ 15.20
Number of children receiving foster care services per year (cumulative) (LAPAS CODE - 3186)	7,145	8,089	8,547	8,636	8,459
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana (LAPAS CODE - 13468)	73.49%	71.14%	68.88%	88.00%	82.90%
Average cost of foster care per child (LAPAS CODE - 3187)	\$ 9,855	\$ 8,115	\$ 7,712	\$ 7,961	\$ 7,403
Percentage of children who are available for adoption and who are in a prospective adoptive placement. (LAPAS CODE - 13332)	563	477	525	345	341
Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 3183)	3,206	3,374	3,776	4,184	3,712
Average number of new child protection investigation cases per month (LAPAS CODE - 3176)	2,267	2,054	1,912	1,834	1,885
Average number of validated cases annually (LAPAS CODE - 3178)	8,577	7,712	7,659	6,349	5,335
Percentage of valid findings referred to family services (LAPAS CODE - 13295)	30.95%	29.60%	32.41%	37.95%	34.67%



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 & retention
 - 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, 2011
- 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.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$25,912,027	26	Recommended for the Disability Determination Services - adjudicates claims for disability benefits under Titles II and XVI of the Social Security Act.
\$1,234,363	\$94,316,140	28	Recommended for the Economic Security - child support services include parent locate, paternity establishment, court-ordered obligation establishment, collections, and enforcement of child and medical support court orders and core services through TANF to support families towards achieving self-sufficiency, increasing work activities and reducing dependence on public assistance.
\$16,821,359	\$235,857,743	110	Recommended for the Eligibility and Enrollment - Supplemental Nutrition Assistance Program (SNAP), Family Independence Temporary Assistance Program (FITAP), Kinship Care Subsidy Program (KCSP), and Child Care Assistance Program (CCAP)
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$18,055,722	\$356,085,910	164	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Community and Family Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,055,722	\$ 18,055,722



Community and Family Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	1,701,493	1,701,493
Fees and Self-generated Revenues	0	0	0	0	5,227,167	5,227,167
Statutory Dedications	0	0	0	0	574,769	574,769
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	330,526,759	330,526,759
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 356,085,910	\$ 356,085,910
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,759,508	\$ 35,759,508
Total Operating Expenses	0	0	0	0	2,698,585	2,698,585
Total Professional Services	0	0	0	0	11,499,297	11,499,297
Total Other Charges	0	0	0	0	306,128,520	306,128,520
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 356,085,910	\$ 356,085,910
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	163	163
Unclassified	0	0	0	0	1	1
Total FTEs	0	0	0	0	164	164

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. Interagency Transfers are obtained from the DHH, Medical Vendor Administration program for joint and shared costs for eligibility determinations services. Self-generated Revenues are obtained from Title IV-D Child Support Enforcement collections, and miscellaneous collections including the State share of recoveries, recoupments, refunds and fees. The Statutory dedication is the Fraud Recovery Fund (R.S. 46:114.4). (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund). Federal include the following: Social Security Act, Title IV-D, for support enforcement administrative costs; Food Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs; Temporary Assistance for Needy Families (TANF) grant for monthly Family Independence Temporary Assistance (FITAP) Payments and administrative costs; Child Care Block Grant for administration of child care assistance payments; Refugee Resettlement Act of 1980 (P.L. 212) for Needy Families (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country and the American Recovery and Reinvestment Act of 2009.



Community and Family Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fraud Detection Fund	0	0	0	0	574,769	574,769

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
107,042	471,966	0	State Employee Retirement Rate Adjustment
270,573	1,115,945	0	Salary Base Adjustment
(357,153)	(1,114,350)	(11)	Personnel Reductions
(139,841)	(595,668)	0	Salary Funding from Other Line Items
(475,027)	(1,297,653)	0	Non-Recurring Acquisitions & Major Repairs
(2,134,329)	(18,430,538)	0	Non-recurring Carryforwards
(15,856)	(74,440)	0	Rent in State-Owned Buildings
4,116	19,325	0	Maintenance in State-Owned Buildings
(206)	(969)	0	Civil Service Fees
(419)	(1,969)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(37,379)	(149,517)	0	Reduction to other line items to fund retirement.
0	(10,000,000)	0	Savings achieved through the Child Care Time and Attendance system as recommended by the Streamlining Commission.
(1,900,000)	(6,000,000)	0	Annualization of the mid-year reduction for the elimination of Job Search eligibility for Child Care Assistance as recommended by the Streamlining Commission effective 1/1/10.
(300,317)	(957,500)	0	Annualization of the mid-year reduction for the elimination of contracts and incentive payments for family day homes to register with the Department of Education Day Care Food Program.
0	(9,344,470)	0	Reduction to the TANF initiatives to align revenue with expenditures.
(50,089)	(200,350)	0	Reduction to other line items to fund retirement.
(2,155,610)	(4,311,220)	0	Cost savings realized through the execution of a new contract for the processing of EBT (Electronic Benefits Transfers) transactions.
0	(1,250,000)	0	Reduction of excess federal budget authority in the Vocational Rehabilitation activity.
(4,316)	(17,262)	0	Reduction to other line items to fund retirement.
(52,455)	(1,253,492)	0	Transfers Independent Living Older Blind/ Part B Program to the Louisiana Workforce Commission as recommended by the Streamlining Commission.
(97,377)	(1,586,726)	(8)	Transfers Randolph Sheppard activity and Blind Vendors Trust Fund and eight (8) positions to the Louisiana Workforce Commission as recommended by the Streamlining Commission.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(3,170,070)	(4)	Transfers Traumatic Head or Spinal Cord Injury activity and four positions to the Department of Health and Hospitals Office of Aging and Adult Services as recommended by the Streamlining Commission.
0	5,500,000	0	This adjustment increases Federal funding from Temporary Assistance to Needy Families (TANF) Emergency Funds from the American Recovery and Reinvestment Act of 2009 (ARRA) to fund TANF initiatives.
(1,881,118)	0	0	Means of financing substitution decreasing State General Fund and increasing TANF.
(593,003)	(1,407,509)	(23)	Technical adjustment transferring a total of fifty-one (51) positions and associated funding from the Child Welfare activity (28), Eligibility & Enrollment activity (3) and the Economic Security (20) to the Administration and Support activity. This technical adjustment is associated with the reorganization of DSS.
33,501,024	441,296,641	241	This adjustment restructures the Department of Social Services from four agencies into one agency and transfers 10-357-Office of the Secretary; 10-355-Office of Family Support; 10-370-Office of Community Services and 10-374-Louisiana Rehabilitation Services to 10-360-Office for Children and Family Services.
(390,632)	(390,632)	0	Transfers Independent Living Community Support activity to the Department of Health and Hospitals Office of Aging and Adult Services as recommended by the Streamlining Commission.
0	(37,458)	0	Reduction to other line items to fund retirement.
0	(6,339)	0	Reduction to other line items to fund retirement.
0	(2,743,819)	(4)	Transfers the Blind and Rehabilitation Telecommunications for the Deaf, Statutory Dedication, along with four (4) positions to the Department of Health and Hospitals Office of the Secretary as recommended by the Streamlining Commission.
(10,549)	(42,195)	0	Reduction to other line items to fund retirement.
(1,000,000)	(3,300,000)	0	Reduction to State General Fund for Child Care Development Program.
0	487,658	0	Increases Federal Funds for Disability Determinations Services.
(3,244,697)	(20,055,699)	(20)	Transfers Specialized Client Services activity to the Louisiana Workforce Commission as recommended by the Streamlining Commission.
(611,660)	(4,690,780)	(7)	Transfers the Vocational Rehabilitation activity and seven (7) positions to Louisiana Workforce Commission as recommended by the Streamlining Commission.
(375,000)	(375,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP)
\$ 18,055,722	\$ 356,085,910	164	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 18,055,722	\$ 356,085,910	164	Base Executive Budget FY 2010-2011
\$ 18,055,722	\$ 356,085,910	164	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$117,801	Legal Services - to represent agency in dealing with federal programs and Federal Government



Professional Services (Continued)

Amount	Description
\$5,500	Forensic Document Examiner
\$3,500,027	DDS Medical Consultants are required to perform part of disability determinations function
\$7,167,520	EBT system contractor that handles electronic issuance and settelement services for Food Stamps & TANF benefits
\$258,449	All child support payments are sent to ACS who receives and disburses payments and furnishes parent timely information on request
\$450,000	Provides consulting services to DDS medical vendors in order for them to become partipants in eDib process
\$11,499,297	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$44,259,295	Family Independence Temporary Assistance Program (FITAP) Payments
\$138,077,719	Child Care Block Grant Payments
\$16,794	Case Management Training
\$8,500,000	Strategies to Empower People (STEP)-Activities
\$200,000	Two Parent Cash Assistance
\$128,736	WEP Insurance - insurance for STEP participants obtaining work experience through employment.
\$595,000	Family Assistance Call Center
\$1,312,000	Family Assistance-IT
\$148,407	LA Kinship Care Integrated Services System (LAKISS)
\$1,509,461	LAJET - Food Stamp Employment and Training Administrative
\$677,752	LAJET - Food Stamp Employment and Training
\$57,126	Registration Fees
\$105,000	SIEVS - funding for the agency to conduct computer matches of its public assistance recipient files against those of the Internal Revenue Service to discover income and assets
\$570,000	The Work Number - the TALX Corporation provides up to date, accurate wage verification of program recipients.
\$19,000	Quality Assurance Contracts
\$100,000	Language Line (Language Interpreters)
\$120,000	Sabine/Zwolle Neighborhood Place - funding used in the Sabine Parish School Board for Neighborhood Place, an establishment where multiple departments are housed under one roof.
\$835,000	Disability Determinations Services applicant travel
\$31,451	Registration fees for work related courses successfully completed by staff.
\$624,000	Temporary Staff
\$13,130,983	Disability Determinations Services medical exams
\$10,000	U.S. Citizens Repatriated - program provides temporary assistance to U.S. citizens who are returned to this country by foreign government due to incapacity or destitution.
\$100,000	Child Support Parent Refunds - payments refunded to non-custodial parents who have made erroneous payments or overpayments made when employers may not have ended wage assignments (garnishments).
\$4,850,103	TANF Initiatives
\$392,580	Access & Visitation - funding used to help non-custodial parents with access and visitation issues.
\$4,900,000	Clerks of Court for filing fees



Other Charges (Continued)

Amount	Description
\$175,000	Financial Institution Fees - for agreements with financial institutions to match data on absent parents
\$200,000	Fraud Prosecution
\$444,334	Fraud Detection Fund (Enhancements)
\$2,450	Investigative Expenses-Fraud
\$25,842,470	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.
\$4,419,897	Support Enforcement Services- Customer Call Center
\$1,000,000	Support Enforcement Services Medical Assistance - funding for consortium agreement with other states to identify existing health insurance that may be used to pay expenses for children on whom a support order exists.
\$196,500	Support Enforcement Services Performance Improvement Projects - funding for efforts to improve performance outcomes of SES staff.
\$417,396	Support Enforcement Services-Healthy Marriages
\$1,918,362	TANF Administrative Funds
\$22,655	Tax Intercept Fees
\$17,000,000	Support Enforcement Services (SES) Stimulus
\$2,160,616	DFSP Projects & CarryForward
\$2,169,597	LSU Nutrition Education
\$281,075,575	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$175,018	To the Division of Administration - Printing
\$178,696	To the Division of Administration, Office of Telecommunications Management - telephones
\$1,253,587	To the Division of Administration - Risk Management
\$263,723	To the Division of Administration - State Building and Grounds
\$38,069	To the Division of Administration - Administrative Law
\$10,770	To the Department of Public Safety - Security
\$54,822	To the Division of Administration - CPTP
\$360,692	To the Division of Administration - Civil Service
\$272,094	To the State Treasury - Cost Recovery
\$132,942	To the Division of Administration - UPS
\$21,994,470	TANF Initiatives
\$318,062	Disability Determinations Services - Fraud Contract
\$25,052,945	SUB-TOTAL INTERAGENCY TRANSFERS
\$306,128,520	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2010-2011



Performance Information

1. (KEY) Through the Economic Security activity, to provide efficient child support enforcement services on an ongoing basis, increase collections by 2.0% per year and ensure self-sufficiency program availability through June 30, 2011.

State Outcome Goals Link: Safe and Thriving Children and Families

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Cost effectiveness (LAPAS CODE - 20956)	5	5	5	5	5	5
	Data had been collected for federal reporting purposes Cost effectiveness is ratio of dollars collected to dollars expended.						
K	Total support enforcement collections (in millions) (LAPAS CODE - 20957)	\$ 300	\$ 354	\$ 356	\$ 356	\$ 356	\$ 356
K	Percent of TANF investments targeted towards improved self-sufficiency (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
	New indicator for FY 2010-2011						



Community and Family Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Total number of collection cases (LAPAS CODE - 3084)	201,461	206,869	212,223	216,966	219,857
Total number of intake cases (LAPAS CODE - 3087)	80,122	77,270	77,960	74,178	62,630
Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 3088)	437	476	501	487	489
Collections per staff member (LAPAS CODE - 3094)	\$ 709,427	\$ 636,858	\$ 634,426	\$ 696,334	\$ 724,821
Total Non-IVD (Child Support) Collections (LAPAS CODE - 3095)	\$ 1,870,294	\$ 1,366,726	\$ 1,239,611	\$ 1,107,760	\$ 1,054,112
Total Number of Non-IVD collection cases (LAPAS CODE - 3096)	519	224	195	176	159

2. (KEY) Through the Economic Security activity, to provide through Administrative activities direction, coordination, and control of the diverse operations of agency programs through State Fiscal Year ending June 30, 2011.

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: None

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of cases referred for prosecution (LAPAS CODE - 3041)	75	136	75	75	75	75
K	Number of cases referred for recovery action (LAPAS CODE - 3046)	3,000	7,585	3,000	3,000	3,000	3,000
K	Collections made by fraud and recovery section (LAPAS CODE - 3047)	\$ 2,000,000	\$ 3,181,894	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
S	Number of cases received for investigation (LAPAS CODE - 3043)	600	755	600	600	600	600



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of investigations completed (LAPAS CODE - 3045)	500	680	500	500	500	500
S	Number of prosecutions completed (LAPAS CODE - 3044)	50	65	50	50	50	50
S	Number of program recipients disqualified due to fraud (LAPAS CODE - 3042)	1,000	699	1,000	1,000	1,000	1,000
S	Losses established (LAPAS CODE - 3048)	\$ 2,000,000	\$ 5,248,897	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

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

State Outcome Goals Link: Safe and Thriving Children and Families

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

Human Resource Policies Beneficial to Women and Children: Most beneficiaries are women and children.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072)	\$ 840	\$ 989	\$ 840	\$ 840	\$ 840	\$ 840
K	Food Stamp Reciprocity Rate (LAPAS CODE - 20939)	66%	62%	60%	60%	60%	60%
This indicator is calculated based upon the number of Louisiana residents receiving Food Stamp benefits divided by the number at or below the 125% Poverty Limit. The number at or below the poverty limit is gathered from the U.S. Census Bureau data. This number is overstated by the Census Bureau as a result of not fully estimating the number of Hurricane Katrina and Rita evacuees.							



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

State Outcome Goals Link: Safe and Thriving Children and Families

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	STEP overall participation rate (LAPAS CODE - 3074)	50.0%	51.1%	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 through June 30, 2011.

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: Program directly benefits children.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of Child Care Assistance Program (CCAP) child care providers monthly (LAPAS CODE - 3126)	5,000	3,707	5,000	5,000	3,500	3,500
The decrease in providers is a result of closures due to Hurricane Katrina.							
S	Average monthly cost per child (LAPAS CODE - 3128)	\$ 230	\$ 237	\$ 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 through June 30, 2011.

State Outcome Goals Link: Safe and Thriving Children and Families

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): TANF, Child Care Development Fund, IV-D Child Support.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total FITAP and Kinship Care Annual payments (in millions) (LAPAS CODE - 8235)	\$ 45.0	\$ 40.0	\$ 45.0	\$ 45.0	\$ 45.0	\$ 45.0
Reduced caseloads in the FITAP and Kinship Care population have resulted in a decrease in payments to those clients. The Cash Assistance program participation has not recovered from the post FY 2005 level of decrease. As a majority of the clients were located in the Orleans area, the population number remains lower than pre FY 2005 with many of those clients no longer in the cash assistance program.							
K	Average FITAP monthly payment (LAPAS CODE - 3110)	\$ 265.00	\$ 319.30	\$ 265.00	\$ 265.00	\$ 265.00	\$ 265.00
K	Total annual FIND Work payments (in millions) (LAPAS CODE - 8236)	\$ 20.50	\$ 9.90	\$ 20.50	\$ 20.50	\$ 18.50	\$ 18.50



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
	STEP TANF Initiative reduced in SFY 2010 because of decreased surplus TANF revenue.						
S	STEP payments for education & training (LAPAS CODE - 8237)	\$ 11.00	\$ 4.20	\$ 11.00	\$ 11.00	\$ 10.00	\$ 10.00
	STEP TANF Initiative reduced in SFY 2010 because of decreased surplus TANF revenue.						
S	STEP payments for transportation (LAPAS CODE - 8238)	\$ 9.50	\$ 5.70	\$ 9.50	\$ 9.50	\$ 8.50	\$ 8.50
	STEP TANF Initiative reduced in SFY 2010 because of decreased surplus TANF revenue.						
K	Total annual Child Care payments (in millions) (LAPAS CODE - 10434)	\$ 110.00	\$ 112.30	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00

7. (KEY) Through the Enrollment and Eligibility activity, to provide for the efficient, accurate, enrollment of eligible families and individuals in government sponsored programs through June 30, 2011.

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: Program directly benefits children.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of family day care homes registered (LAPAS CODE - 3162)	1,400	1,490	1,400	1,400	1,400	1,400
K	Cost per case (for public assistance programs) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 35	\$ 35
	New indicator for FY 2010-2011						



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

State Outcome Goals Link: Safe and Thriving Children and Families

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Cost per case (direct) (LAPAS CODE - 3104)	\$ 385.0	\$ 521.7	\$ 509.8	\$ 509.8	\$ 509.8	\$ 509.8

The decrease in the number of clients served increases the cost by case and was adjusted by the Social Security Administration Office.



360_4000 — Field Services

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

Program Description

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

The goals of the Field Services Program are:

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

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

- Child Welfare - To ensure that field operations deliver services that promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through appropriate interventions and family supportive services.
- Disability Determinations Services - Provide high-quality, citizen-centered service by balancing productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits through June 30, 2011.



- **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, 2011.
- **Eligibility and Enrollment** - Provide for the efficient, accurate, and timely enrollment of families and individuals meeting specific state and federal eligibility guidelines for government sponsored programs. Established to administer programs which recognize each individual's need for an income that will provide him with the basic necessities of life consistent with a standard of decency, and, in recognition of the fact that some individuals have physical, mental, or societal handicaps which effectively deny them the opportunity of achieving a goal of self-sufficiency Programs include Family Independence Temporary Assistance (FITAP), Disaster Relief, and Transitional Services to former Family Independence Temporary Assistance (FITAP) recipients, Strategies To Empower People (STEP), Supplemental Nutrition Assistance Program (SNAP aka Food Stamps), and Child Care Services.
- **Licensing** - Assure that all licensed facilities maintain compliance with regulations identified as serious (child/staff ratio, supervision, criminal background clearances) and provide tools, resources and information to achieve 100% compliance.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$41,054,129	\$109,187,112	1,669	Recommended for the Child Welfare Activity
\$0	\$16,224,105	238	Recommended for the Disability Determination Services - adjudicates claims for disability benefits under Titles II and XVI of the Social Security Act.
\$5,736,951	\$27,471,193	409	Recommended for the Economic Security - child support services include parent locate, paternity establishment, court-ordered obligation establishment, collections, and enforcement of child and medical support court orders and core services through TANF to support families towards achieving self-sufficiency, increasing work activities and reducing dependence on public assistance.
\$36,970,051	\$93,199,883	1,384	Recommended for the Eligibility and Enrollment - Supplemental Nutrition Assistance Program (SNAP), Family Independence Temporary Assistance Program (FITAP), Kinship Care Subsidy Program (KCSP), and Child Care Assistance Program (CCAP)
\$685,864	\$2,215,608	29	Recommended for the Licensing - provides a measure of protection to children in out of home care focused on the health, safety, and well-being of individuals being cared for in child care centers and community-based residential programs.
		123	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$84,446,995	\$248,297,901	3,852	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Field Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 84,446,995	\$ 84,446,995
State General Fund by:						
Total Interagency Transfers	0	0	0	0	19,299,138	19,299,138
Fees and Self-generated Revenues	0	0	0	0	9,037,208	9,037,208
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	135,514,560	135,514,560
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 248,297,901	\$ 248,297,901
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 215,752,448	\$ 215,752,448
Total Operating Expenses	0	0	0	0	20,699,233	20,699,233
Total Professional Services	0	0	0	0	50,820	50,820
Total Other Charges	0	0	0	0	11,795,400	11,795,400
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 248,297,901	\$ 248,297,901
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	3,729	3,729
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	3,729	3,729

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
1,332,372	3,786,914	0	State Employee Retirement Rate Adjustment
1,204,676	2,975,865	0	Salary Base Adjustment
(3,071,717)	(8,611,408)	(170)	Personnel Reductions
(696,386)	(1,961,111)	0	Salary Funding from Other Line Items
(290,513)	(581,026)	0	Rent in State-Owned Buildings
13,089	26,178	0	Maintenance in State-Owned Buildings
(1,883)	(3,766)	0	Civil Service Fees
(5,010)	(10,020)	0	CPTP Fees
(14,510)	(29,021)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
(100,000)	(100,000)	0	Technical adjustment transferring a total of fifty-one (51) positions and associated funding from the Child Welfare activity (28), Eligibility & Enrollment activity (3) and the Economic Security (20) to the Administration and Support activity. This technical adjustment is associated with the reorganization of DSS.
92,067,729	290,434,695	4,189	This adjustment restructures the Department of Social Services from four agencies into one agency and transfers 10-357-Office of the Secretary; 10-355-Office of Family Support; 10-370-Office of Community Services and 10-374-Louisiana Rehabilitation Services to 10-360-Office for Children and Family Services.
(11,449)	(25,442)	0	Savings generated by the elimination of the child protection investigation after-hours answering service. The answering service will be replaced with the call center through the Modernization reengineering project.
(965,567)	(2,413,917)	0	Reduction to other line items to fund retirement.
(20,645)	(51,612)	0	Reduction to other line items to fund retirement.
(103,365)	(413,460)	0	Reduction to other line items to fund retirement.
(4,647,031)	(33,817,043)	(290)	Transfers Specialized Client Services activity to the Louisiana Workforce Commission and 290 positions as recommended by the Streamlining Commission.
0	(300,937)	0	Reduction to other line items to fund retirement.
(242,795)	(606,988)	0	Reduction to other line items to fund retirement.
\$ 84,446,995	\$ 248,297,901	3,729	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 84,446,995	\$ 248,297,901	3,729	Base Executive Budget FY 2010-2011
\$ 84,446,995	\$ 248,297,901	3,729	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$534,310	Funding to assist children who are victims of child abuse or neglect with their involvement with the legal system, program development to address the prevention and treatment of child abuse and neglect.
\$30,519	Casual Labor
\$1,850	Maintenance of state Bldgs.
7,357	Deaf Interpreters
\$894,560	Family Assistance Case Review System
\$353,773	Family Assistance Contracts
\$748,800	Family Assistance - IT Dashboard
\$33,338	Registration Fees
\$36,000	Temporary Staff
\$2,640,507	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$30,000	To DHH - Birth certificates
\$49,000	To the Secretary of State - Microfilming
\$261,094	To the Department of Public Safety & Corrections - Criminal Record Clearances
\$123,267	To the Division of Administration - Printing
\$1,101,279	To the Division of Administration - State Owned Buildings
\$2,117,303	To the Division of Administration, Office of Telecommunications Management - Telephones
\$3,581,271	To the Division of Administration - State Building and Grounds
\$1,295	To the Division of Administration, Division of Administrative Law
\$271,000	LSU Training
\$1,619,384	Eligibility and Public Assistance
\$9,154,893	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,795,400	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011



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.**

State Outcome Goals Link: Safe and Thriving Children and Families

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K	Percentage of alleged victims seen within the assigned response priority in child protection investigations (LAPAS CODE - 15770)	64.50%	56.43%	85.00%	85.00%



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
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 - New)	Not Applicable	26.14%	Not Applicable	Not Applicable	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 - New)	Not Applicable	48.79%	Not Applicable	Not Applicable	48.80%	48.80%
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)	93.21%	93.08%	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)	96.50%	99.03%	99.68%	99.68%	99.68%	99.68%

2. (KEY) Through the Disability Determinations Services activity, to provide high-quality, citizen-centered service by balancing productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate of 95.0% in making determinations for disability benefits through June 30, 2011.

State Outcome Goals Link: Safe and Thriving Children and Families



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Mean processing time for Title II (in days) (LAPAS CODE - 3099)	95.0	56.9	80.0	80.0	80.0	80.0
K	Mean processing time for Title XVI (in days) (LAPAS CODE - 3100)	95.5	64.3	80.0	80.0	80.0	80.0
The days for mean processing time is the same for Title II and Title XVI, therefore the change is requested to 95.0.							
K	Accuracy rating (LAPAS CODE - 3101)	95.5%	95.5%	95.5%	95.5%	95.5%	95.5%
K	Number of clients served (LAPAS CODE - 3102)	83,000	67,669	68,830	68,830	68,830	68,830
This performance indicator is based on goals and recommendations from the Social Security Administration Office and the number is received directly from SSA.							

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

State Outcome Goals Link: Safe and Thriving Children and Families

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of redeterminations within timeframes (LAPAS CODE - 13799)	100.0%	99.8%	100.0%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 13800)	100.0%	99.6%	100.0%	100.0%	100.0%	100.0%
K	Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) (LAPAS CODE - 8233)	14,000	10,436	11,000	11,000	11,000	11,000
Recent hurricanes have resulted in an overall decrease in Louisiana's population resulting in large reductions in FITAP and KCSP caseloads from which there has been little recovery. Additionally, Federal and state regulations and policies promote the movement of FITAP recipients to employment and self-sufficiency.							
K	Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) (LAPAS CODE - 3062)	10,000	5,312	10,000	10,000	10,000	10,000
K	Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe (LAPAS CODE - 13794)	85.0%	86.3%	85.0%	85.0%	85.0%	85.0%
K	Percentage of STEP caseload who are employed and gain unsubsidized employment (LAPAS CODE - 13798)	10.0%	14.0%	17.0%	17.0%	17.0%	17.0%
S	Number of FITAP and Kinship Care applications processed (LAPAS CODE - 3061)	45,000	33,827	35,000	35,000	35,000	35,000
Recent hurricanes have resulted in an overall decrease in Louisiana's population resulting in large reductions in FITAP and KCSP caseloads from which there has been little recovery. Additionally, Federal and state regulations and policies promote the movement of FITAP recipients to employment and self-sufficiency. Both of these factors produce fewer applications and re-applications.							



4. (KEY) Through the Enrollment and Eligibility activity, to process redeterminations and applications within required timeframes and maintain or improve the payment accuracy and reciprocity rates in the SNAP (Food Stamps Program) through June 30, 2011.

State Outcome Goals Link: Safe and Thriving Children and Families

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Food stamp accuracy rate (LAPAS CODE - 3069)	94.1%	93.6%	94.1%	94.1%	94.1%	94.1%
K	Percentage of redeterminations within timeframes (LAPAS CODE - 3067)	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 3068)	100.0%	99.8%	100.0%	100.0%	100.0%	100.0%
S	Number of Food Stamps applications processed (LAPAS CODE - 3070)	290,000	317,868	290,000	290,000	290,000	290,000
S	Number of redeterminations for Food Stamps processed (LAPAS CODE - 3071)	160,000	253,844	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)	245,000	278,973	260,000	260,000	260,000	260,000
The current Food Stamps caseload is expanding as a result of outreach efforts and other factors. As a result more applications are received for processing.							



5. (KEY) Through the Enrollment and Eligibility activity, to ensure that Strategies To Empower People (STEP) Program customers are engaged in appropriate educational and work placement activities leading to self-sufficiency as measured by an employment retention rate of 50% by June 30, 2011.

State Outcome Goals Link: Safe and Thriving Children and Families

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Average number of STEP participants (monthly) (LAPAS CODE - 3077)	2,500	1,906	2,500	2,500	2,500	2,500
K	Percentage of non-sanctioned STEP families engaged in work activities (LAPAS CODE - 13803)	70.0%	76.3%	70.0%	70.0%	70.0%	70.0%
K	Employment retention rate (STEP participants) (LAPAS CODE - 13805)	50.0%	53.0%	50.0%	50.0%	50.0%	50.0%
K	Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807)	35.0%	29.5%	35.0%	35.0%	35.0%	35.0%
Increased wages in the state of Louisiana results in the ineligibility for cash assistance and recipient grants are lower amounts and wages are exceeding allowable income in some cases.							
K	Percentage of individuals leaving cash assistance that returned to the program within 12 months (LAPAS CODE - 13808)	15.0%	15.4%	15.0%	15.0%	15.0%	15.0%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
	Reduction requested as a result of the agency's success with post-FITAP efforts and higher wages making recipients less likely to return to the program for assistance.						
K	Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13809)	25.0%	20.5%	25.0%	25.0%	25.0%	25.0%
K	Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13810)	75.0%	70.0%	75.0%	75.0%	75.0%	75.0%
K	Percentage of STEP cases closed with employment (LAPAS CODE - 17043)	40.0%	37.3%	40.0%	40.0%	40.0%	40.0%

6. (KEY) Through the Enrollment and Eligibility activity, to provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families through June 30, 2011.

State Outcome Goals Link: Safe and Thriving Children and 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, Other): Child Care Development Fund



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of children receiving Child Care assistance monthly (LAPAS CODE - 3127)	42,000	39,381	42,000	42,000	42,000	42,000
K	Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.) (LAPAS CODE - 13829)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
S	Number of Cash assistance families eligible for child care assistance (LAPAS CODE - 13830)	1,500	1,093	1,500	1,500	1,500	1,500
K	Percentage of STEP eligible families that received child care assistance (LAPAS CODE - 13827)	45.0%	45.3%	45.0%	45.0%	45.0%	45.0%

7. (KEY) Through the Enrollment and Eligibility activity, to provide services to eligible families including cash assistance, STEP program assistance and supportive service payments, child support collections and distributibutions, and provide child care payments through June 30, 2011.

State Outcome Goals Link: Safe and Thriving Children and Families

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Average number of monthly cases in FITAP and Kinship Care (LAPAS CODE - 3105)	14,000	10,436	11,000	11,000	11,000	11,000
K	Average number of FIND Work participants (monthly) (LAPAS CODE - 3112)	2,500	1,887	2,500	2,500	2,500	2,500
K	Average number of Support Enforcement cases (LAPAS CODE - 3118)	198,000	219,857	198,000	198,000	198,000	198,000

8. (KEY) Through the Enrollment and Eligibility activity, to provide for the efficient, accurate, and timely enrollment of families and individuals meeting specific state and federal eligibility guidelines for government sponsored programs through June 30, 2011.

State Outcome Goals Link: Safe and Thriving Children and 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): Child Care Development Fund.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Accuracy of Eligibility Determinations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	94%	94%
	New indicator for FY 2010-2011						
K	Mean Processing Time (in days) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30	30
	New indicator for FY 2010-2011						



9. (KEY) Through the Economic Security activity, to provide child support enforcement services on an ongoing basis and increase paternity and obligation establishments and increase collections by 2% per year through June 30, 2011.

State Outcome Goals Link: Safe and Thriving Children and Families

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent increase in collections and distributions over prior year collections (LAPAS CODE - 3083)	2.0%	4.5%	2.0%	2.0%	2.0%	2.0%
K	Total number of paternities established (LAPAS CODE - 3085)	15,000	22,924	19,000	19,000	19,000	19,000
K	Percentage of current support collected (LAPAS CODE - 20954)	50%	57%	59%	59%	59%	59%
K	Percentage of cases with past due support collected (LAPAS CODE - 20955)	40%	56%	59%	59%	59%	59%
K	Total number of in-hospital acknowledgements (LAPAS CODE - 15727)	15,000	3,701	15,000	15,000	3,750	3,750
In-Hospital acknowledgements are performed by hospital personnel and are not affected by input from SES. Errors made in the reporting and calculation of this performance indicator requires adjusting of the standard, to more accurately portray the data.							
K	Percent of cases with orders established (LAPAS CODE - 13822)	65.5%	77.8%	78.0%	78.0%	78.0%	78.0%

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

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link:



Human Resource Policies Beneficial to Women and Families Link:

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of facilities inspected timely (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
	New indicator for FY 2010-2011						
K	Percentage of facilities in compliance (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%
	New indicator for FY 2010-2011						
S	Number of on-site visits conducted (LAPAS CODE - 3158)	200	278	278	278	129	129
S	Number of follow-up visits conducted (LAPAS CODE - 3160)	400	278	278	278	129	129



10-357 — DSS - Office of the Secretary

Agency Description

The Department of Social Services will be restructured in FY 2010-2011, from four agencies to one, and will be called the Office for Children and Family Services. Specifically, the four agencies that will merge are: 10-357 Office of the Secretary; 10-355 Office of Family Support; 10-370 Office of Community Services and 10-374 Louisiana Rehabilitation Services.

DSS - Office of the Secretary Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,475,416	\$ 21,137,863	\$ 21,387,863	\$ 20,737,515	\$ 0	\$ (21,387,863)
State General Fund by:						
Total Interagency Transfers	65,644,611	79,664,983	80,214,983	77,002,574	0	(80,214,983)
Fees and Self-generated Revenues	71,828	93,000	93,000	93,000	0	(93,000)
Statutory Dedications	2,200,000	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	1,190,447	0	0
Total Means of Financing	\$ 75,391,855	\$ 100,895,846	\$ 101,695,846	\$ 99,023,536	\$ 0	\$ (101,695,846)
Expenditures & Request:						
Administration and Executive Support	\$ 75,391,855	\$ 100,895,846	\$ 101,695,846	\$ 99,023,536	\$ 0	\$ (101,695,846)
Total Expenditures & Request	\$ 75,391,855	\$ 100,895,846	\$ 101,695,846	\$ 99,023,536	\$ 0	\$ (101,695,846)
Authorized Full-Time Equivalents:						
Classified	296	262	260	260	0	(260)
Unclassified	6	6	6	6	0	(6)
Total FTEs	302	268	266	266	0	(266)



357_1000 — Administration and Executive Support

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

Program Description

The Department of Social Services will be restructured in FY 2010-2011, from four agencies to one, and will be called the Office for Children and Family Services. Specifically, the four agencies that will merge are: 10-357 Office of the Secretary; 10-355 Office of Family Support; 10-370 Office of Community Services and 10-374 Louisiana Rehabilitation Services.

Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,475,416	\$ 21,137,863	\$ 21,387,863	\$ 20,737,515	\$ 0	\$ (21,387,863)
State General Fund by:						
Total Interagency Transfers	65,644,611	79,664,983	80,214,983	77,002,574	0	(80,214,983)
Fees and Self-generated Revenues	71,828	93,000	93,000	93,000	0	(93,000)
Statutory Dedications	2,200,000	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	1,190,447	0	0
Total Means of Financing	\$ 75,391,855	\$ 100,895,846	\$ 101,695,846	\$ 99,023,536	\$ 0	\$ (101,695,846)
Expenditures & Request:						
Personal Services	\$ 24,703,437	\$ 25,089,708	\$ 24,705,753	\$ 25,782,703	\$ 0	\$ (24,705,753)
Total Operating Expenses	24,752,853	27,385,810	27,681,205	25,108,902	0	(27,681,205)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	25,782,691	47,167,396	48,056,496	48,132,471	0	(48,056,496)
Total Acq&MajorRepairs	152,874	1,252,932	1,252,392	(540)	0	(1,252,392)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 75,391,855	\$ 100,895,846	\$ 101,695,846	\$ 99,023,536	\$ 0	\$ (101,695,846)
Authorized Full-Time Equivalents:						
Classified	296	262	260	260	0	(260)
Unclassified	6	6	6	6	0	(6)
Total FTEs	302	268	266	266	0	(266)



Source of Funding

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

Administration and Executive Support Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 2,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 21,387,863	\$ 101,695,846	266	Existing Oper Budget as of 12/1/09
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ (21,387,863)	\$ (101,695,846)	(266)	This adjustment restructures the Department of Social Services from four agencies into one agency and transfers 10-357-Office of the Secretary; 10-355-Office of Family Support; 10-370-Office of Community Services and 10-374-Louisiana Rehabilitation Services to 10-360-Office for Children and Family Services.
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended



10-355 — Office of Family Support

Agency Description

The Department of Social Services will be restructured in FY 2010-2011, from four agencies to one, and will be called the Office for Children and Family Services. Specifically, the four agencies that will merge are: 10-357 Office of the Secretary; 10-355 Office of Family Support; 10-370 Office of Community Services and 10-374 Louisiana Rehabilitation Services.

Office of Family Support Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 97,568,937	\$ 83,030,434	\$ 85,064,763	\$ 81,820,370	\$ 0	\$ (85,064,763)
State General Fund by:						
Total Interagency Transfers	13,827,943	4,174,518	5,664,699	4,174,518	0	(5,664,699)
Fees and Self-generated Revenues	15,151,674	15,151,674	15,151,674	15,160,069	0	(15,151,674)
Statutory Dedications	14,327,036	574,769	574,769	574,769	0	(574,769)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	418,220,324	572,100,704	590,396,785	571,051,508	0	(590,396,785)
Total Means of Financing	\$ 559,095,914	\$ 675,032,099	\$ 696,852,690	\$ 672,781,234	\$ 0	\$ (696,852,690)
Expenditures & Request:						
Administration and Support	\$ 52,612,291	\$ 65,439,750	\$ 65,439,750	\$ 65,700,957	\$ 0	\$ (65,439,750)
Client Services	242,664,830	240,529,195	263,466,437	255,017,123	0	(263,466,437)
Client Payments	263,818,793	369,063,154	367,946,503	352,063,154	0	(367,946,503)
Total Expenditures & Request	\$ 559,095,914	\$ 675,032,099	\$ 696,852,690	\$ 672,781,234	\$ 0	\$ (696,852,690)
Authorized Full-Time Equivalents:						
Classified	2,546	2,481	2,479	2,479	0	(2,479)
Unclassified	4	4	4	4	0	(4)
Total FTEs	2,550	2,485	2,483	2,483	0	(2,483)



355_1000 — Administration and Support

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

Program Description

The Department of Social Services will be restructured in FY 2010-2011, from four agencies to one, and will be called the Office for Children and Family Services. Specifically, the four agencies that will merge are: 10-357 Office of the Secretary; 10-355 Office of Family Support; 10-370 Office of Community Services and 10-374 Louisiana Rehabilitation Services.

Administration and Support Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,681,438	\$ 11,748,930	\$ 11,748,930	\$ 11,879,421	\$ 0	\$ (11,748,930)
State General Fund by:						
Total Interagency Transfers	1,026,838	517,646	517,646	517,646	0	(517,646)
Fees and Self-generated Revenues	621,218	617,364	617,364	617,592	0	(617,364)
Statutory Dedications	402,338	574,769	574,769	574,769	0	(574,769)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	33,880,459	51,981,041	51,981,041	52,111,529	0	(51,981,041)
Total Means of Financing	\$ 52,612,291	\$ 65,439,750	\$ 65,439,750	\$ 65,700,957	\$ 0	\$ (65,439,750)
Expenditures & Request:						
Personal Services	\$ 15,269,494	\$ 15,791,780	\$ 15,901,780	\$ 16,159,166	\$ 0	\$ (15,901,780)
Total Operating Expenses	487,046	646,751	596,751	600,572	0	(596,751)
Total Professional Services	3,734	123,301	123,301	123,301	0	(123,301)
Total Other Charges	36,849,127	48,877,918	48,817,918	48,817,918	0	(48,817,918)
Total Acq & Major Repairs	2,890	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 52,612,291	\$ 65,439,750	\$ 65,439,750	\$ 65,700,957	\$ 0	\$ (65,439,750)
Authorized Full-Time Equivalents:						
Classified	75	72	72	72	0	(72)
Unclassified	4	4	4	4	0	(4)
Total FTEs	79	76	76	76	0	(76)



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. Interagency Transfers are obtained from: the Office of Community Services, and the DSS, Office of the Secretary for joint and shared space costs, and the DHH, Medical Vendor Administration program for joint and shared costs for eligibility determinations services. Self-generated Revenues are obtained from Title IV-D Child Support Enforcement collections, and miscellaneous collections including the State share of recoveries, recoupments, refunds and fees. The Statutory dedication is the Fraud Recovery Fund (R.S. 46:114.4). (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund). Federal include the following: Social Security Act, Title IV-D, for support enforcement administrative costs; Food Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs; Temporary Assistance for Needy Families (TANF) grant for monthly Family Independence Temporary Assistance (FITAP) Payments and administrative costs; Child Care Block Grant for administration of child care assistance payments; Refugee Resettlement Act of 1980 (P.L. 212) for Needy Families (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country.

Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fraud Detection Fund	\$ 402,338	\$ 574,769	\$ 574,769	\$ 574,769	\$ 0	\$ (574,769)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,748,930	\$ 65,439,750	76	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(11,748,930)	(65,439,750)	(76)	This adjustment restructures the Department of Social Services from four agencies into one agency and transfers 10-357-Office of the Secretary; 10-355-Office of Family Support; 10-370-Office of Community Services and 10-374-Louisiana Rehabilitation Services to 10-360-Office for Children and Family Services.
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended





355_2000 — Client Services

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

Program Description

The Department of Social Services will be restructured in FY 2010-2011, from four agencies to one, and will be called the Office for Children and Family Services. Specifically, the four agencies that will merge are: 10-357 Office of the Secretary; 10-355 Office of Family Support; 10-370 Office of Community Services and 10-374 Louisiana Rehabilitation Services.

Client Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 58,322,128	\$ 45,763,034	\$ 47,797,363	\$ 44,422,479	\$ 0	\$ (47,797,363)
State General Fund by:						
Total Interagency Transfers	4,858,694	1,506,872	1,506,872	1,506,872	0	(1,506,872)
Fees and Self-generated Revenues	14,530,456	14,534,310	14,534,310	14,542,477	0	(14,534,310)
Statutory Dedications	13,924,698	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	151,028,854	178,724,979	199,627,892	194,545,295	0	(199,627,892)
Total Means of Financing	\$ 242,664,830	\$ 240,529,195	\$ 263,466,437	\$ 255,017,123	\$ 0	\$ (263,466,437)
Expenditures & Request:						
Personal Services	\$ 137,942,030	\$ 134,469,433	\$ 134,218,738	\$ 140,708,353	\$ 0	\$ (134,218,738)
Total Operating Expenses	18,958,086	18,978,594	21,366,594	21,604,369	0	(21,366,594)
Total Professional Services	11,009,548	11,637,860	14,408,367	14,734,716	0	(14,408,367)
Total Other Charges	73,875,325	74,143,655	91,925,085	77,969,685	0	(91,925,085)
Total Acq&MajorRepairs	879,841	1,299,653	1,323,958	0	0	(1,323,958)
Total Unallotted	0	0	223,695	0	0	(223,695)
Total Expenditures & Request	\$ 242,664,830	\$ 240,529,195	\$ 263,466,437	\$ 255,017,123	\$ 0	\$ (263,466,437)
Authorized Full-Time Equivalents:						
Classified	2,471	2,409	2,407	2,407	0	(2,407)
Unclassified	0	0	0	0	0	0
Total FTEs	2,471	2,409	2,407	2,407	0	(2,407)



Source of Funding

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

Client Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 13,924,698	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 47,797,363	\$ 263,466,437	2,407	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(47,797,363)	(263,466,437)	(2,407)	This adjustment restructures the Department of Social Services from four agencies into one agency and transfers 10-357-Office of the Secretary; 10-355-Office of Family Support; 10-370-Office of Community Services and 10-374-Louisiana Rehabilitation Services to 10-360-Office for Children and Family Services.
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended





355_3000 — Client Payments

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

Program Description

The Department of Social Services will be restructured in FY 2010-2011, from four agencies to one, and will be called the Office for Children and Family Services. Specifically, the four agencies that will merge are: 10-357 Office of the Secretary; 10-355 Office of Family Support; 10-370 Office of Community Services and 10-374 Louisiana Rehabilitation Services.

Client Payments Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,565,371	\$ 25,518,470	\$ 25,518,470	\$ 25,518,470	\$ 0	\$ (25,518,470)
State General Fund by:						
Total Interagency Transfers	7,942,411	2,150,000	3,640,181	2,150,000	0	(3,640,181)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	233,311,011	341,394,684	338,787,852	324,394,684	0	(338,787,852)
Total Means of Financing	\$ 263,818,793	\$ 369,063,154	\$ 367,946,503	\$ 352,063,154	\$ 0	\$ (367,946,503)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	1,920	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	263,818,793	369,061,234	367,946,503	352,063,154	0	(367,946,503)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 263,818,793	\$ 369,063,154	\$ 367,946,503	\$ 352,063,154	\$ 0	\$ (367,946,503)



Client Payments Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 25,518,470	\$ 367,946,503	0	Existing Oper Budget as of 12/1/09
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(25,518,470)	(367,946,503)	0	This adjustment restructures the Department of Social Services from four agencies into one agency and transfers 10-357-Office of the Secretary; 10-355-Office of Family Support; 10-370-Office of Community Services and 10-374-Louisiana Rehabilitation Services to 10-360-Office for Children and Family Services.
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended





10-370 — Office of Community Services

Agency Description

The Department of Social Services will be restructured in FY 2010-2011, from four agencies to one, and will be called the Office for Children and Family Services. Specifically, the four agencies that will merge are: 10-357 Office of the Secretary; 10-355 Office of Family Support; 10-370 Office of Community Services and 10-374 Louisiana Rehabilitation Services.

Office of Community Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 98,694,168	\$ 71,126,383	\$ 71,026,383	\$ 76,643,568	\$ 0	\$ (71,026,383)
State General Fund by:						
Total Interagency Transfers	30,143,837	29,637,255	29,637,255	29,637,255	0	(29,637,255)
Fees and Self-generated Revenues	1,177,984	1,695,449	1,695,449	1,695,449	0	(1,695,449)
Statutory Dedications	5,110,541	1,548,629	1,548,629	1,548,629	0	(1,548,629)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	158,665,208	282,875,128	289,730,114	177,577,366	0	(289,730,114)
Total Means of Financing	\$ 293,791,738	\$ 386,882,844	\$ 393,637,830	\$ 287,102,267	\$ 0	\$ (393,637,830)
Expenditures & Request:						
Administration and Support	\$ 20,047,788	\$ 21,288,615	\$ 21,288,615	\$ 21,385,741	\$ 0	\$ (21,288,615)
Child Welfare Services	273,743,950	365,594,229	372,349,215	265,716,526	0	(372,349,215)
Total Expenditures & Request	\$ 293,791,738	\$ 386,882,844	\$ 393,637,830	\$ 287,102,267	\$ 0	\$ (393,637,830)
Authorized Full-Time Equivalents:						
Classified	1,835	1,815	1,813	1,813	0	(1,813)
Unclassified	3	3	3	3	0	(3)
Total FTEs	1,838	1,818	1,816	1,816	0	(1,816)



370_1000 — Administration and Support

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

Program Description

The Department of Social Services will be restructured in FY 2010-2011, from four agencies to one, and will be called the Office for Children and Family Services. Specifically, the four agencies that will merge are: 10-357 Office of the Secretary; 10-355 Office of Family Support; 10-370 Office of Community Services and 10-374 Louisiana Rehabilitation Services.

Administration and Support Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,117,470	\$ 10,929,284	\$ 10,929,284	\$ 10,997,433	\$ 0	\$ (10,929,284)
State General Fund by:						
Total Interagency Transfers	483,901	483,901	483,901	483,901	0	(483,901)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	557,044	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,889,373	9,875,430	9,875,430	9,904,407	0	(9,875,430)
Total Means of Financing	\$ 20,047,788	\$ 21,288,615	\$ 21,288,615	\$ 21,385,741	\$ 0	\$ (21,288,615)
Expenditures & Request:						
Personal Services	\$ 1,530,693	\$ 1,504,630	\$ 1,504,630	\$ 1,600,098	\$ 0	\$ (1,504,630)
Total Operating Expenses	234,765	288,728	288,728	290,386	0	(288,728)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	18,282,330	19,495,257	19,495,257	19,495,257	0	(19,495,257)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,047,788	\$ 21,288,615	\$ 21,288,615	\$ 21,385,741	\$ 0	\$ (21,288,615)
Authorized Full-Time Equivalents:						
Classified	21	20	20	20	0	(20)
Unclassified	1	1	1	1	0	(1)
Total FTEs	22	21	21	21	0	(21)



Source of Funding

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

Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	557,044	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,929,284	\$ 21,288,615	21	Existing Oper Budget as of 12/1/09
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(10,929,284)	(21,288,615)	(21)	This adjustment restructures the Department of Social Services from four agencies into one agency and transfers 10-357-Office of the Secretary; 10-355-Office of Family Support; 10-370-Office of Community Services and 10-374-Louisiana Rehabilitation Services to 10-360-Office for Children and Family Services.
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended



370_2000 — Child Welfare Services

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

Program Description

The Department of Social Services will be restructured in FY 2010-2011, from four agencies to one, and will be called the Office for Children and Family Services. Specifically, the four agencies that will merge are: 10-357 Office of the Secretary; 10-355 Office of Family Support; 10-370 Office of Community Services and 10-374 Louisiana Rehabilitation Services.

Child Welfare Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 88,576,698	\$ 60,197,099	\$ 60,097,099	\$ 65,646,135	\$ 0	\$ (60,097,099)
State General Fund by:						
Total Interagency Transfers	29,659,936	29,153,354	29,153,354	29,153,354	0	(29,153,354)
Fees and Self-generated Revenues	1,177,984	1,695,449	1,695,449	1,695,449	0	(1,695,449)
Statutory Dedications	4,553,497	1,548,629	1,548,629	1,548,629	0	(1,548,629)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	149,775,835	272,999,698	279,854,684	167,672,959	0	(279,854,684)
Total Means of Financing	\$ 273,743,950	\$ 365,594,229	\$ 372,349,215	\$ 265,716,526	\$ 0	\$ (372,349,215)
Expenditures & Request:						
Personal Services	\$ 109,106,941	\$ 104,461,243	\$ 111,211,345	\$ 118,036,322	\$ 0	\$ (111,211,345)
Total Operating Expenses	10,418,404	15,172,872	11,046,340	10,801,352	0	(11,046,340)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	154,178,309	245,960,114	249,789,396	136,878,852	0	(249,789,396)
Total Acq & Major Repairs	40,296	0	0	0	0	0
Total Unallotted	0	0	302,134	0	0	(302,134)
Total Expenditures & Request	\$ 273,743,950	\$ 365,594,229	\$ 372,349,215	\$ 265,716,526	\$ 0	\$ (372,349,215)
Authorized Full-Time Equivalents:						
Classified	1,814	1,795	1,793	1,793	0	(1,793)
Unclassified	2	2	2	2	0	(2)
Total FTEs	1,816	1,797	1,795	1,795	0	(1,795)



Source of Funding

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

Child Welfare Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Children's Trust Fund Comm Ser	\$ 1,157,487	\$ 1,455,876	\$ 1,455,876	\$ 1,455,876	\$ 0	\$ (1,455,876)
Battered Women Shelter Fund	0	92,753	92,753	92,753	0	(92,753)
Overcollections Fund	3,396,010	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 60,097,099	\$ 372,349,215	1,795	Existing Oper Budget as of 12/1/09

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(60,097,099)	(372,349,215)	(1,795)	This adjustment restructures the Department of Social Services from four agencies into one agency and transfers 10-357-Office of the Secretary; 10-355-Office of Family Support; 10-370-Office of Community Services and 10-374-Louisiana Rehabilitation Services to 10-360-Office for Children and Family Services.
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended



10-374 — Rehabilitation Services

Agency Description

Based on recommendations of the Streamlining Commission, the following activities have been transferred to the Louisiana Workforce Commission, 14-474 Office of Workforce Development: Specialized Client Services for Career Development and Employment, Randolph Sheppard Business Enterprise, Independent Living – Older Blind and Part B and Vocational Rehabilitation Administration. The following activities have been transferred to the Department of Health and Hospitals: (09-307 Office of the Secretary) Louisiana Telecommunications for the Deaf; and (09-320 Office of Aging and Adult Services) the Traumatic Head or Spinal Cord Injury Statutory Dedication and Independent Living.

Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,717,053	\$ 9,450,214	\$ 9,400,214	\$ 9,635,403	\$ 0	\$ (9,400,214)
State General Fund by:						
Total Interagency Transfers	443,567	10,000	10,000	10,000	0	(10,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,633,771	7,231,996	7,231,996	7,247,713	0	(7,231,996)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	49,536,997	53,280,197	53,280,197	53,796,105	0	(53,280,197)
Total Means of Financing	\$ 66,331,388	\$ 69,972,407	\$ 69,922,407	\$ 70,689,221	\$ 0	\$ (69,922,407)
Expenditures & Request:						
Administration and Support	\$ 6,064,325	\$ 7,043,660	\$ 6,493,660	\$ 6,592,587	\$ 0	\$ (6,493,660)
Vocational Rehabilitation Services	52,915,187	55,752,403	55,752,403	56,386,144	0	(55,752,403)
Specialized Rehabilitation Services	7,351,876	7,176,344	7,676,344	7,710,490	0	(7,676,344)
Total Expenditures & Request	\$ 66,331,388	\$ 69,972,407	\$ 69,922,407	\$ 70,689,221	\$ 0	\$ (69,922,407)
Authorized Full-Time Equivalents:						
Classified	367	364	363	363	0	(363)
Unclassified	0	0	0	0	0	0
Total FTEs	367	364	363	363	0	(363)



374_1000 — Administration and Support

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

Program Description

Based on recommendations of the Streamlining Commission, the following activities have been transferred to the Louisiana Workforce Commission, 14-474 Office of Workforce Development: Specialized Client Services for Career Development and Employment, Randolph Sheppard Business Enterprise, Independent Living – Older Blind and Part B and Vocational Rehabilitation Administration. The following activities have been transferred to the Department of Health and Hospitals: (09-307 Office of the Secretary) Louisiana Telecommunications for the Deaf; and (09-320 Office of Aging and Adult Services) the Traumatic Head or Spinal Cord Injury Statutory Dedication and Independent Living.

Administration and Support Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 698,430	\$ 995,241	\$ 945,241	\$ 970,369	\$ 0	\$ (945,241)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	216,328	719,130	219,130	219,130	0	(219,130)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,149,567	5,329,289	5,329,289	5,403,088	0	(5,329,289)
Total Means of Financing	\$ 6,064,325	\$ 7,043,660	\$ 6,493,660	\$ 6,592,587	\$ 0	\$ (6,493,660)
Expenditures & Request:						
Personal Services	\$ 2,311,154	\$ 2,211,670	\$ 2,107,646	\$ 2,259,356	\$ 0	\$ (2,107,646)
Total Operating Expenses	72,745	107,834	107,834	109,075	0	(107,834)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,680,426	4,724,156	4,224,156	4,224,156	0	(4,224,156)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	54,024	0	0	(54,024)
Total Expenditures & Request	\$ 6,064,325	\$ 7,043,660	\$ 6,493,660	\$ 6,592,587	\$ 0	\$ (6,493,660)



Administration and Support Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	32	32	31	31	0	(31)
Unclassified	0	0	0	0	0	0
Total FTEs	32	32	31	31	0	(31)

Source of Funding

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

Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Telecommunications for the Deaf Fund	\$ 82,484	\$ 600,000	\$ 100,000	\$ 100,000	\$ 0	\$ (100,000)
Traumatic Head & Spinal Injury	122,776	119,130	119,130	119,130	0	(119,130)
Blind Vendors Trust Fund	11,068	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 945,241	\$ 6,493,660	31	Existing Oper Budget as of 12/1/09

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(945,241)	(6,493,660)	(31)	This adjustment restructures the Department of Social Services from four agencies into one agency and transfers 10-357-Office of the Secretary; 10-355-Office of Family Support; 10-370-Office of Community Services and 10-374-Louisiana Rehabilitation Services to 10-360-Office for Children and Family Services.
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended



374_2000 — Vocational Rehabilitation Services

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

Program Description

Based on recommendations of the Streamlining Commission, the following activities have been transferred to the Louisiana Workforce Commission, 14-474 Office of Workforce Development: Specialized Client Services for Career Development and Employment, Randolph Sheppard Business Enterprise, Independent Living – Older Blind and Part B and Vocational Rehabilitation Administration. The following activities have been transferred to the Department of Health and Hospitals: (09-307 Office of the Secretary) Louisiana Telecommunications for the Deaf; and (09-320 Office of Aging and Adult Services) the Traumatic Head or Spinal Cord Injury Statutory Dedication and Independent Living.

Vocational Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,870,044	\$ 7,984,750	\$ 7,984,750	\$ 8,190,202	\$ 0	\$ (7,984,750)
State General Fund by:						
Total Interagency Transfers	443,567	10,000	10,000	10,000	0	(10,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	233,290	1,095,496	1,095,496	1,095,496	0	(1,095,496)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	43,368,286	46,662,157	46,662,157	47,090,446	0	(46,662,157)
Total Means of Financing	\$ 52,915,187	\$ 55,752,403	\$ 55,752,403	\$ 56,386,144	\$ 0	\$ (55,752,403)
Expenditures & Request:						
Personal Services	\$ 19,355,164	\$ 24,000,599	\$ 19,548,960	\$ 20,290,749	\$ 0	\$ (19,548,960)
Total Operating Expenses	1,260,424	1,204,197	1,308,853	1,308,853	0	(1,308,853)
Total Professional Services	9,000	14,166	9,000	9,000	0	(9,000)
Total Other Charges	32,290,599	30,533,441	34,777,542	34,777,542	0	(34,777,542)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	108,048	0	0	(108,048)
Total Expenditures & Request	\$ 52,915,187	\$ 55,752,403	\$ 55,752,403	\$ 56,386,144	\$ 0	\$ (55,752,403)



Vocational Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	326	323	323	323	0	(323)
Unclassified	0	0	0	0	0	0
Total FTEs	326	323	323	323	0	(323)

Source of Funding

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

Vocational Rehabilitation Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Blind Vendors Trust Fund	\$ 233,290	\$ 1,095,496	\$ 1,095,496	\$ 1,095,496	\$ 0	\$ (1,095,496)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,984,750	\$ 55,752,403	323	Existing Oper Budget as of 12/1/09

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(7,984,750)	(55,752,403)	(323)	This adjustment restructures the Department of Social Services from four agencies into one agency and transfers 10-357-Office of the Secretary; 10-355-Office of Family Support; 10-370-Office of Community Services and 10-374-Louisiana Rehabilitation Services to 10-360-Office for Children and Family Services.
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended



374_3000 — Specialized Rehabilitation Services

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

Program Description

Based on recommendations of the Streamlining Commission, the following activities have been transferred to the Louisiana Workforce Commission, 14-474 Office of Workforce Development: Specialized Client Services for Career Development and Employment, Randolph Sheppard Business Enterprise, Independent Living – Older Blind and Part B and Vocational Rehabilitation Administration. The following activities have been transferred to the Department of Health and Hospitals: (09-307 Office of the Secretary) Louisiana Telecommunications for the Deaf; and (09-320 Office of Aging and Adult Services) the Traumatic Head or Spinal Cord Injury Statutory Dedication and Independent Living.

Specialized Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,148,579	\$ 470,223	\$ 470,223	\$ 474,832	\$ 0	\$ (470,223)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,184,153	5,417,370	5,917,370	5,933,087	0	(5,917,370)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,019,144	1,288,751	1,288,751	1,302,571	0	(1,288,751)
Total Means of Financing	\$ 7,351,876	\$ 7,176,344	\$ 7,676,344	\$ 7,710,490	\$ 0	\$ (7,676,344)
Expenditures & Request:						
Personal Services	\$ 499,195	\$ 612,435	\$ 612,435	\$ 646,581	\$ 0	\$ (612,435)
Total Operating Expenses	13,627	23,100	23,100	23,100	0	(23,100)
Total Professional Services	0	0	0	0	0	0



Specialized Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Other Charges	6,839,054	6,540,809	7,040,809	7,040,809	0	(7,040,809)
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,351,876	\$ 7,176,344	\$ 7,676,344	\$ 7,710,490	\$ 0	\$ (7,676,344)
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	0	(9)
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	0	(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 obtained from deaf interpreter certification fees. The Statutory Dedications include the Telecommunications for the Deaf Fund (R.S. 46:1061) and the Traumatic Head and Spinal Cord Injury Trust Fund (R.S. 46:2633). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from: Title I, Rehabilitation Act of 1973, Section 110; Independent Living Part A, Title VII, Rehabilitation Act of 1973; Independent Living, and from the American Recovery and Reinvestment Act of 2009.

Specialized Rehabilitation Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Telecommunications for the Deaf Fund	\$ 2,078,481	\$ 2,240,941	\$ 2,740,941	\$ 2,747,280	\$ 0	\$ (2,740,941)
Traumatic Head & Spinal Injury	3,105,672	3,176,429	3,176,429	3,185,807	0	(3,176,429)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 470,223	\$ 7,676,344	9	Existing Oper Budget as of 12/1/09

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(470,223)	(7,676,344)	(9)	This adjustment restructures the Department of Social Services from four agencies into one agency and transfers 10-357-Office of the Secretary; 10-355-Office of Family Support; 10-370-Office of Community Services and 10-374-Louisiana Rehabilitation Services to 10-360-Office for Children and Family Services.
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended



