

Department of Children and Family Services



Department Description

The mission of the Department of Children and Family Services (DCFS) is to keep Louisiana’s children, families, and individuals safe, thriving, and self-sufficient.

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

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

Department of Children and Family Services Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 215,038,992	\$ 211,525,892	\$ 211,525,892	\$ 244,255,244	\$ 216,604,881	\$ 5,078,989
State General Fund by:						
Total Interagency Transfers	6,820,174	16,520,568	16,520,568	17,615,205	16,520,568	0
Fees and Self-generated Revenues	15,497,193	15,515,062	15,515,062	15,515,062	15,484,991	(30,071)
Statutory Dedications	276,152	724,294	724,294	724,294	724,294	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	437,834,053	510,837,839	521,288,302	544,582,950	540,070,533	18,782,231
Total Means of Financing	\$ 675,466,564	\$ 755,123,655	\$ 765,574,118	\$ 822,692,755	\$ 789,405,267	\$ 23,831,149
Expenditures & Request:						



Department of Children and Family Services Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Office of Children and Family Services	\$ 675,466,564	\$ 755,123,655	\$ 765,574,118	\$ 822,692,755	\$ 789,405,267	\$ 23,831,149
Total Expenditures & Request	\$ 675,466,564	\$ 755,123,655	\$ 765,574,118	\$ 822,692,755	\$ 789,405,267	\$ 23,831,149

Authorized Full-Time Equivalents:						
Classified	3,481	3,551	3,551	3,551	3,603	52
Unclassified	10	10	10	10	10	0
Total FTEs	3,491	3,561	3,561	3,561	3,613	52



10-360 — Office of Children and Family Services

Agency Description

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

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

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

Department of Children and Family Services, DCFS human resource policies that are helpful and beneficial to women and families include:

- Policy 2-2 Non-discrimination in service provision
- Policy 2-3 Non-discrimination in employment
- Policy 4-4 Accrual and Use of Leave for All Employees
- Policy 4-11 Family and Medical Leave Act (FMLA)
- Policy 4-20 Work Hours of DCFS Personnel
- Policy 4-21 Crisis Leave Pool

Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 215,038,992	\$ 211,525,892	\$ 211,525,892	\$ 244,255,244	\$ 216,604,881	\$ 5,078,989
State General Fund by:						
Total Interagency Transfers	6,820,174	16,520,568	16,520,568	17,615,205	16,520,568	0
Fees and Self-generated Revenues	15,497,193	15,515,062	15,515,062	15,515,062	15,484,991	(30,071)
Statutory Dedications	276,152	724,294	724,294	724,294	724,294	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	437,834,053	510,837,839	521,288,302	544,582,950	540,070,533	18,782,231



Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 675,466,564	\$ 755,123,655	\$ 765,574,118	\$ 822,692,755	\$ 789,405,267	\$ 23,831,149
Expenditures & Request:						
Division of Management and Finance	\$ 174,366,451	\$ 165,955,518	\$ 167,573,923	\$ 193,369,958	\$ 167,682,968	\$ 109,045
Division of Child Welfare	221,653,434	265,072,451	265,072,451	281,886,870	268,150,492	3,078,041
Division of Family Support	279,446,679	324,095,686	332,927,744	347,435,927	353,571,807	20,644,063
Total Expenditures & Request	\$ 675,466,564	\$ 755,123,655	\$ 765,574,118	\$ 822,692,755	\$ 789,405,267	\$ 23,831,149
Authorized Full-Time Equivalents:						
Classified	3,481	3,551	3,551	3,551	3,603	52
Unclassified	10	10	10	10	10	0
Total FTEs	3,491	3,561	3,561	3,561	3,613	52



360_1000 — Division of Management and Finance

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

Program Description

The mission of the Division of Management and Finance is to coordinate department efforts by providing leadership, support, and oversight to all Department of Children and Family Services (DCFS) programs. This program will promote efficient, professional, and timely responses to employees, partners and clients.

The goals of the Division of Management and Finance are:

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

The activities of the Division of Management and Finance include: the Office of the Secretary, the Office of Management and Finance, Systems, Research and Analysis, and Licensing.

- The Office of the Secretary coordinates department efforts by providing leadership and oversight to all DCFS programs. The Office of the Secretary is responsible for the policies of the department and for the administration, control, and operation of the functions, programs, and affairs of communications and governmental affairs, audit and compliance, general counsel, women's policy, and emergency preparedness.
- The Office of Management and Finance provides quality and support to the various offices and programs of the DCFS by promoting efficient use of agency resources within the department and ensuring fiscal responsibility and accountability. Major functions of the Office of Management and Finance include budget, fiscal services, administrative services, appeals, and cost allocation.
- Systems, Research and Analysis provides data analysis and reporting services as well as guidance, planning, testing, and assistance to DCFS on matters relating to the maintenance and enhancements of the computer systems.
- Licensing - To protect the health, safety, and well-being of children who are in licensed 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 (child/staff ratio, supervision, criminal background clearances) and provide tools, resources, and information to achieve 100% compliance. The program includes licensing of residential group homes, child-placing agencies, maternity homes, and juvenile detention centers.



Division of Management and Finance Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 85,178,105	\$ 72,739,695	\$ 72,739,695	\$ 85,095,286	\$ 72,827,726	\$ 88,031
State General Fund by:						
Total Interagency Transfers	723,796	2,575,470	2,575,470	3,670,107	2,575,470	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	88,464,550	90,640,353	92,258,758	104,604,565	92,279,772	21,014
Total Means of Financing	\$ 174,366,451	\$ 165,955,518	\$ 167,573,923	\$ 193,369,958	\$ 167,682,968	\$ 109,045
Expenditures & Request:						
Personal Services	\$ 53,949,599	\$ 54,880,392	\$ 54,880,392	\$ 57,403,993	\$ 56,918,477	\$ 2,038,085
Total Operating Expenses	11,108,272	15,900,593	15,900,593	31,801,186	15,900,593	0
Total Professional Services	3,191,112	3,192,058	3,192,058	6,384,116	3,192,058	0
Total Other Charges	106,117,468	91,982,475	93,600,880	97,780,663	91,671,840	(1,929,040)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 174,366,451	\$ 165,955,518	\$ 167,573,923	\$ 193,369,958	\$ 167,682,968	\$ 109,045
Authorized Full-Time Equivalents:						
Classified	239	249	249	249	261	12
Unclassified	7	7	7	7	7	0
Total FTEs	246	256	256	256	268	12

Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, and Federal Funds. Interagency Transfers are obtained from the Louisiana Department of Health (LDH), Medical Vendor Administration program for shared costs for the CAFE' (Common Access Front End) system integration. Federal funds include the following: Social Security Act, Title IV-D, for support enforcement administrative costs; Food Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs; Temporary Assistance for Needy Families (TANF) grant for monthly Family Independence Temporary Assistance (FITAP) administrative costs; and Refugee Resettlement Act of 1980 (P.L. 212) for Needy Families (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,618,405	0	Mid-Year Adjustments (BA-7s):
\$ 72,739,695	\$ 167,573,923	256	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
272,482	544,965	0	Market Rate Classified
20,336	40,673	0	Civil Service Training Series
(212,609)	(425,218)	0	Related Benefits Base Adjustment
(57,729)	(115,458)	0	Retirement Rate Adjustment
34,823	69,647	0	Group Insurance Rate Adjustment for Active Employees
360,809	721,619	0	Group Insurance Rate Adjustment for Retirees
296,368	1,687,373	0	Salary Base Adjustment
(284,147)	(568,296)	0	Attrition Adjustment
0	(1,618,405)	0	Non-recurring Carryforwards
(2,172)	(6,206)	0	Risk Management
(2,066)	(4,132)	0	Legislative Auditor Fees
(86,809)	(173,618)	0	Rent in State-Owned Buildings
17,803	35,606	0	Maintenance in State-Owned Buildings
(2,307)	(4,615)	0	Capitol Park Security
(4,351)	(8,702)	0	Capitol Police
2,461	4,923	0	UPS Fees
26,044	52,088	0	Civil Service Fees
43,333	86,666	0	State Treasury Fees
(254,748)	(509,496)	0	Office of Technology Services (OTS)
357,949	715,898	0	Administrative Law Judges
476	953	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
62,085	82,780	1	Transfers one (1) Classified Authorized Table of Organization (T.O) position with corresponding salary and related benefits from the Division of Child Welfare Program to the Division of Management and Finance Program. This transfer is related to an attorney position that will handle Child Welfare State Registry (SCR) appeals cases.
0	0	11	Increases Classified Authorized Table of Organization (T.O.) positions for the Bureau of General Counsel (BGC) in the Division of Management and Finance Program for the conversion of eleven job appointments.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(500,000)	(500,000)	0	Non-recur one-time funding.
\$ 72,827,726	\$ 167,682,968	268	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 72,827,726	\$ 167,682,968	268	Base Executive Budget FY 2021-2022
\$ 72,827,726	\$ 167,682,968	268	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$3,192,058	Electronic Benefit Transfer (EBT) system contractor that handles electronic issuance and settlement services for Supplemental Nutrition Assistance Program (SNAP, formerly Food Stamps) and benefit payments for Temporary Assistance for Needy Families (TANF) program.
\$3,192,058	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,081,203	Document Imaging and Content Management System - Provides for daily operations and staff to perform the document conversion of paper documents submitted to programs (SNAP, TANF, Child Welfare and Child Support Enforcement) and for the management of other forms of electronic contents for programs.
\$1,418,667	Postlethwaite & Netterville contract for quality assurance and quality control for the Comprehensive Child Welfare Information System (CCWIS).
\$321,212	Training - Professional staff in the General Counsel and Audit sections attend annual continuing education training in order to maintain professional license requirements.
\$196,736	Emergency Preparedness - Purchases of water and Ready-to-Eat Meals (MRE) to have on reserve at emergency shelters for disasters.
\$121,100	Communications and Governmental Affairs - website and graphic design, publications and promotional items for use in communicating about the department's programs and activities to the public through digital and traditional means.
\$42,140	Westaff for temperature checks
\$11,000	Emergency Preparedness 211 contingency contract
\$3,192,058	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$31,009,752	Division of Administration/Office of Technology Services
\$3,242,003	Division of Administration/Office of Technology Services for Document Imaging



Other Charges (Continued)

Amount	Description
\$20,563,452	Division of Administration - Office of Technology Services for Integrated Eligibility System
\$11,951,286	Division of Administration/Office of Technology Services for Comprehensive Child Welfare Information System
\$1,501,500	Division of Administration/Office of Technology Services for telephone and data lines
\$2,961,165	Division of Administration - Postage
\$5,160,144	Division of Administration/Office of Risk Management
\$2,951,128	Division of Administration/Administrative Support Iberville building rent
\$1,150,313	Division of Administration/State-owned building rent
\$353,787	Division of Administrative Law/Administrative Services
\$1,114,843	Department of Civil Service for services provided to the Department of Children and Family Services
\$689,327	State Military Department/Emergency Preparedness
\$658,073	Treasury - funding for state treasury services
\$19,023	Department of Public Safety/Capital Police
\$448,293	Legislative Auditor - funding for auditing fees
\$184,768	Division of Administration/Office of State Procurement
\$67,000	Division of Administration - Rentals - Third Party Leases
\$271,674	Department of Public Safety/Capital Security - Iberville Building
\$93,474	Topographic Mapping
\$84,391,005	SUB-TOTAL INTERAGENCY TRANSFERS
\$87,583,063	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of major federal programs audits completed as defined by the LA. Single Audit (LAPAS CODE - 23642)	75%	0	75%	75%	75%	75%
K	Percentage of contractor compliance reviews performed on DCFS qualifying programmatic contracts annually. (LAPAS CODE - 24414)	10%	5%	13%	13%	10%	10%
K	Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations. (LAPAS CODE - 25648)	90%	90%	90%	90%	90%	90%
K	Percentage of all SNAP appeal cases processed in compliance with federal and state regulations (LAPAS CODE - 25649)	90%	90%	88%	88%	90%	90%

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

Children's Budget Link: N/A

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Train 90% of assigned ESF-6 staff on approved Emergency Preparedness courses per fiscal year. (LAPAS CODE - 26185)	90%	76%	90%	90%	90%	90%
S	Provide sites for Disaster Supplemental Nutritional Assistance Program through assessment and Cooperative Endeavor Agreements. (LAPAS CODE - 23646)	67	96	67	67	67	67

Division of Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of in-state shelter spaces. (LAPAS CODE - 23644)	27,415	27,464	30,708	30,708	30,708



360_2000 — Division of Child Welfare

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

C. (1) The Prevention and Intervention Services shall provide for the public child welfare functions of the state, including but not limited to child protection services, making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption.

R.S. 36:478 Transfer of agencies and functions to Department of Children and Family Services.

Program Description

The mission of the Division of Child Welfare is to work to protect children against abuse and/or neglect, find permanent homes for Louisiana's foster children, and to educate the public on Safe Sleep and Louisiana's Safe Haven Law.

The goals of the Division of Child Welfare are:

- I. Maximize resources by operating the department in an effective and efficient manner to achieve quality services.
- II. Maintain a quality child protection investigation program based on national standards and best practices in the field, provide guidance and support to field staff through policy updates, mentoring, technical assistance and consultation, and evaluate the effectiveness of the program to advance continuous improvement.
- III. Provide guidance to field staff practicing, supervising, or managing Foster Care services through policy updates, mentoring, technical assistance, consultation, and educational opportunities through varied mediums for improvement in the quality of safety, permanency, and well-being services provided to children and families served in Foster Care.
- IV. Implement a streamlined process to recruit and certify foster and adoptive families.
- V. Finalize adoptions for children legally available for adoption.
- VI. Ensure that the Family Service program implements and performs the best child welfare practices for meaningful and quality service provision by providing mentoring and consultation to Family Services field staff.
- VII. Maintain a statewide quarterly case review process which captures practice compliance with federal measures in the areas of safety, permanency and well-being, resulting in corrective action measures to improve practice.
- VIII. Conduct monitoring in a fair, consistent and timely manner through on-site observation and documentation review.



The activity of the Division of Child Welfare includes: Child Welfare.

- 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. Child Welfare services may interact with entire families or they may be focused on direct intervention with children. The major functions of this program include child protection services, foster care services, family services, and the continuous quality improvement initiatives.

Division of Child Welfare Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 66,592,620	\$ 78,111,663	\$ 78,111,663	\$ 87,663,433	\$ 80,685,772	\$ 2,574,109
State General Fund by:						
Total Interagency Transfers	6,079,116	13,895,098	13,895,098	13,895,098	13,895,098	0
Fees and Self-generated Revenues	2,656,768	2,656,768	2,656,768	2,656,768	2,626,697	(30,071)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	146,324,930	170,408,922	170,408,922	177,671,571	170,942,925	534,003
Total Means of Financing	\$ 221,653,434	\$ 265,072,451	\$ 265,072,451	\$ 281,886,870	\$ 268,150,492	\$ 3,078,041
Expenditures & Request:						
Personal Services	\$ 107,804,581	\$ 108,734,092	\$ 108,764,165	\$ 116,248,528	\$ 111,842,206	\$ 3,078,041
Total Operating Expenses	5,642,368	8,227,607	8,227,607	16,455,254	8,227,607	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	108,206,485	148,110,752	148,080,679	149,183,088	148,080,679	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 221,653,434	\$ 265,072,451	\$ 265,072,451	\$ 281,886,870	\$ 268,150,492	\$ 3,078,041
Authorized Full-Time Equivalents:						
Classified	1,390	1,406	1,406	1,406	1,446	40
Unclassified	2	2	2	2	2	0
Total FTEs	1,392	1,408	1,408	1,408	1,448	40



Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are obtained from the Department of Education, State Activities for day care funding for foster children ages three or older and for child care payments for STEP (Strategies to Empower People) eligible families, and from the Louisiana Department of Health (LDH), Medicaid program for administrative cost of Medicaid funding case management services of child welfare services. Self-generated Revenues is derived from parental contributions for foster children costs, from a \$25 fee charged to search the State Central Registry for background checks, and from the Dave Thomas Foundation for Wendy's Wonderful Kid Recruiters, a recruitment model used to increase the chances of adoption for children not yet adopted. 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, and Community Based Family Resource Grant.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 78,111,663	\$ 265,072,451	1,408	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
1,110,144	2,775,361	0	Market Rate Classified
223,328	558,322	0	Civil Service Training Series
906,170	2,265,427	0	Related Benefits Base Adjustment
(168,167)	(420,419)	0	Retirement Rate Adjustment
114,437	286,094	0	Group Insurance Rate Adjustment for Active Employees
807,831	2,019,578	0	Salary Base Adjustment
(1,729,416)	(4,323,542)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
(62,085)	(82,780)	(1)	Transfers one (1) Classified Authorized Table of Organization (T.O) position with corresponding salary and related benefits from the Division of Child Welfare Program to the Division of Management and Finance Program. This transfer is related to an attorney position that will handle Child Welfare State Registry (SCR) appeals cases.
1,341,796	0	0	Means of finance substitution associated with the implementation of the Family First Prevention Services Act that will limit the reimbursements the state receives from federal Title IV-E funds for children placed in congregate or group homes. Under the new federal requirements, beginning October 2021, the cost of children placed into group settings longer than two (2) weeks will not be eligible for Title IV-E reimbursement and must be paid using 100% State General Fund (Direct). This adjustment reflects a nine (9) month impact.
30,071	0	6	Provides for six (6) Classified Authorized Table of Organization (T.O) positions and a means of finance substitution in the Division of Child Welfare program related to the Wendy's Wonderful Kids (WWK) recruiters. Existing funding for this activity includes State General Fund (Direct), Fees and Self-generated Revenues from a three-year grant provided through the Dave Thomas Foundation, and federal adoption incentive funds. The increase in T.O. positions is related to the conversion of six (6) existing job appointments (Non-T.O. FTEs) to full-time, permanent T.O. positions. The means of finance substitutions is related to a reduced availability of grant funding in FY22 resulting from increased expenditures in prior fiscal years.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	35	Increases Classified Authorized Table of Organization (T.O.) positions for the Extended Foster Care program in the Division of Child Welfare program for the conversion of 35 job appointments.
\$ 80,685,772	\$ 268,150,492	1,448	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 80,685,772	\$ 268,150,492	1,448	Base Executive Budget FY 2021-2022
\$ 80,685,772	\$ 268,150,492	1,448	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$42,300,964	Foster Care - Foster Family Board, Residential, Subsidies, Medical, Respite, Clothing, Special Board, and etc.
\$36,542,595	Subsidized Adoptions payments including maintenance payments at 80% of the basic foster care rate.
\$6,751,492	Therapeutic Family Care is a specialized foster care service which provides care for children with needs that include emotional and/or behavioral disorders, physical impairments and other special needs, and medical care program has responsibility for the provision of medical care to children in state custody when this is not covered by Title XIX or when a foster child is not eligible for Title XIX.
\$8,336,860	Prevention Services-Incidental Expenses, Physical Exams, Independent Living, Transitional Living Services, Respite Care, and services to parents.
\$9,525,254	Temporary Assistance for Needy Families (TANF) Social Services Block Grant (SSBG)
\$4,894,386	Family Preservation/Family Support (ASFA) supports community partners to provide critical services to biological, foster, adoptive and relative caregivers and the children in their care
\$1,744,200	Alternate Family Care (AFC) - to provide special training to foster care parents in this program along with record keeping and other case management responsibilities; Specialized Foster Family Care Payments for foster families provides a special subsidy in addition to the monthly board rate for providing care to children with special care needs; and Diagnostic and Assessment Subsidy-short-term care to children entering the foster care system or for those requiring an interim care setting after experiencing a disruption of a previous placement.
\$5,255,255	Child Protection Investigations - expenditures associated with preventive assistance on a one-time basis to prevent removal of children from their homes; transportation expenses relative to in-state travel by vehicle to and from doctor's visits, schools, visitation with parents; psychological evaluations, psychiatric evaluations, legal consultations, medical/sexual abuse examinations, etc.
\$4,952,545	Child care (day care) services to provide goal oriented, time limited service of substitute parental care for children from infancy up to thirteen years of age in class A licensed day care centers for part of a twenty-four hour day.



Other Charges (Continued)

Amount	Description
\$3,402,559	Southeastern Louisiana University - Title IV-E, Training and Child Welfare Training Services - statewide training through universities, schools and departments of social work for the purpose of developing child welfare curriculum to provide preparation of future graduates for practice in child welfare services.
\$1,452,525	Louisiana Foster Parents, Home Development, Foster Parent and Adoptive Parent Training, Adoptive-ISS Contract, and Child Abuse and Neglect
\$1,500,000	Jefferson and Orleans Parish Juvenile Courts to provide administrative activities in support of pre-placement prevention services to candidates.
\$188,687	Clothing for Foster Children to establish a basic wardrobe upon entry into care
\$685,551	Children Justice Act grant - funding earmarked for services to assist children, who are victims of child neglect or abuse, with their involvement with the legal system.
\$255,000	Retainer payments to foster parents when providing care on an intermittent basis
\$127,787,873	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,105,931	Department of Public Safety & Corrections and the Office of Juvenile Justice for Child Welfare Foster Care youth, and local Juvenile Court jurisdictions.
\$6,753,512	Louisiana Department of Health (LDH) - Office of Behavioral Health to support Medical Vendor payments and administrative cost
\$784,220	Telephone and Data Service - OTS
\$919,143	Division of Administration - Rentals
\$610,000	Department of Public Safety & Corrections
\$95,000	Division of Administration Office of State Printing - Printing of Child Welfare forms for the Foster Care program, Child Protection Investigation, Family Services, and Adoption Services.
\$25,000	Office of the Governor Children's Cabinet - to coordinate children's policy across the five state departments (DCFS, LDH, DPS&C-OJJ, and LA Workforce Commission) providing services for young people.
\$20,292,806	SUB-TOTAL INTERAGENCY TRANSFERS
\$148,080,679	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Program directly benefits children.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of foster children placed in the same parish as the court of jurisdiction (LAPAS CODE - 23090)	47%	45%	47%	47%	47%	47%
K	Increase the number of newly certified foster/ adoptive homes in current fiscal year over prior year (LAPAS CODE - 25870)	877	686	674	674	674	674
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)	85%	89%	85%	85%	85%	85%
K	Of children exiting foster care during the time period, the average length of time to permanency (in months) (LAPAS CODE - 23094)	14	17	14	14	14	14
K	Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173)	10.00	12.64	10.00	10.00	10.00	10.00
K	Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769)	95.00%	94.40%	95.00%	95.00%	95.00%	95.00%
K	Percentage of investigations completed within 60 days (LAPAS CODE - 3175)	40.00%	40.91%	40.00%	40.00%	40.00%	40.00%
K	Of all who were victims of a substantiated maltreatment report during a 12-month period, what percent were victims of another substantiated report within 12 months of their initial report (LAPAS CODE - 26461)	9.10%	Not Available	9.10%	9.10%	9.10%	9.10%



Division of Child Welfare General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of children exiting during the fiscal year (LAPAS CODE - 13333)	3,600	3,579	3,600	3,426	2,932

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

Children's Budget Link: Program directly benefits children.

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPI report (LAPAS CODE - 23651)	95.0%	96.1%	95.0%	95.0%	95.0%	95.0%
K Percentage of children in foster care that exit foster care by adoption within 24 months per quarter. (LAPAS CODE - 13327)	30.00%	36.56%	30.00%	30.00%	30.00%	30.00%
K Of all children in foster care during a 12-month period, what is the rate of victimization per day of foster care (LAPAS CODE - 26462)	9.0%	Not Available	9.0%	9.0%	9.0%	9.0%
K Of all children in foster care on the first day of a 12-month period, who had been in care between 12 and 23 months, what percent discharged from foster care to permanency within 12 months of the first day of the period (LAPAS CODE - 26463)	44%	Not Available	44%	44%	44%	44%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of foster children who receive monthly home visits (LAPAS CODE - 26314)	95%	95%	95%	95%	95%	95%
K	Percentage of alleged victims seen within the assigned response priority on a quarterly basis (LAPAS CODE - 15770)	75.00%	62.61%	75.00%	75.00%	75.00%	75.00%
K	Of all children who enter foster care in a 12 month period, the percentage of children discharged to permanency within the 12 months from entering foster care (LAPAS CODE - 23661)	40.50%	37.30%	40.50%	40.50%	40.50%	40.50%
K	Of all children in foster care on the first day of a 12 month period, who had been in care for 24 months or more, the percentage of children discharged from foster to permanency within 12 months of the first day of the period (LAPAS CODE - 26465)	30%	Not Available	30%	30%	30%	30%
K	Of all children who enter foster care in a 12 month period who are discharged within 12 months to reunification and live with a relative, or guardianship, the percentage of children re-enter foster care within 12 months of their discharge (LAPAS CODE - 26466)	8.0	Not Available	8.3	8.3	8.3	8.3
S	Percent of calls to Centralized Intake Hotline answered by intake workers (no voice mail or message) (LAPAS CODE - 25078)	66%	85%	66%	66%	90%	90%



Division of Child Welfare General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Average daily payment of 24 hour foster care board payments (LAPAS CODE - 15998)	\$ 15.20	\$ 15.20	\$ 15.20	\$ 15.20	\$ 15.20
Number of children receiving foster care services per year (cumulative) (LAPAS CODE - 3186)	8,201	7,992	7,991	7,516	6,639
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana (LAPAS CODE - 13468)	60.32%	57.01%	57.01%	57.01%	57.01%
Average cost of foster care per child (Annual) (LAPAS CODE - 3187)	\$ 26,287	\$ 26,314	\$ 28,373	\$ 30,062	\$ 31,014
Number of children who are available for adoption and who are in a prospective adoptive placement. (LAPAS CODE - 13332)	109	106	227	203	208
Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 3183)	1,970	2,016	1,938	2,070	1,902
Average number of new child protection investigation cases per month (LAPAS CODE - 3176)	2,123	1,731	1,729	1,721	1,419
Total number of validated cases annually (LAPAS CODE - 3178)	8,188	7,526	7,367	6,685	5,677
Percentage of valid findings referred to family services (LAPAS CODE - 13295)	28.37%	31.24%	30.66%	31.29%	30.18%



360_3000 — Division of Family Support

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.

Program Description

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

The goal(s) of the Division of Family Support are:

- Ensure that operations supervisors and staff are knowledgeable in program policies, procedures, and regulatory requirements.
- Conduct reviews to assure compliance, reduce practice, and improve customer service accuracy.
- Provide administration and support for programming, including STEP redesign, which delivers training for cash assistance recipients to enable them to transition from welfare to work.
- Ensure policy is clear so that field staff can make decisions that allow timely issuance of benefits.
- Conduct reviews to determine weaknesses and error prone areas; to improve the level of accuracy.
- Ensure Child Support Enforcement services are effectively and expeditiously provided.
- Ensure that children receive the child and medical support they need and are entitled to under the law.
- To process disability applications for those individuals in need of assistance while meeting federal and state guidelines.
- To process disability applications accurately and within prescribed time frames while providing quality customer service.
- To provide family violence preventative services.
- Identify and document cases of fraud.
- Recover disbursed ineligible benefits.
- Disqualify intentional program violators.



The activities of the Division of Family Support include: Economic Stability and Self-Sufficiency, Child Support Enforcement Services, Disability Determinations Services, Customer Service Call Center, Fraud and Recovery, Family Violence Prevention Services, Workforce (STEP), and SNAP Education and Training (SNAP E&T).

- Economic Stability and Self-Sufficiency - Provide for program compliance with DCFS programs that support families in need of supportive services including: Family Independence Temporary Assistance (FITAP), Strategies To Empower People (STEP), Kinship Care Subsidy Program (KCSP), and Supplemental Nutrition Assistance Program (SNAP aka Food Stamps).
- Child Support Enforcement Services - To provide administration, direction, coordination, and control of the diverse operations of agency programs that work to put children first by helping parents assume responsibility for the economic and social well-being, health, and stability of their children.
- Disability Determinations Services - Ensure that the program complies with federal laws, rules, and regulations. Provide high-quality services to individuals applying for disability assistance, and achieving an accuracy rate in making determinations for disability benefits.
- Customer Service Call Center - To work to manage, monitor, and resolve identified concerns and to enhance the provision of customer service by way of contracts, customer service staff intervention, processes, and procedures.
- Fraud and Recovery - To work to eliminate fraud and abuse while ensuring that programs administered by DCFS are operating in compliance with state and federal statutes, rules, policies and regulations.
- Family Violence Prevention Services - To work to provide a safe and stabilized home environment, children, families, and individuals in crisis or, particularly, those at risk of domestic violence.
- Workforce (STEP) - To provide in house case management services in DCFS to prepare participants for self-sufficiency. The case management services involve the assessment of TANF participants for job readiness and job retention skills, and creates an employment plan to develop workforce capacity consistent with workforce needs and eliminate barriers to employment. The program also assesses businesses and community based organizations to determine their work needs and provides tax incentives to the businesses and organizations for providing community service, internships, and paid placements to matched TANF participants.
- SNAP Education and Training (SNAP E & T) - To engage community based organizations who provide services to SNAP participants and support them in providing case management services and employment assessments to participants. SNAP E & T providers assist participants with job search, job training, work experience, and vocational and educational services to prepare the participant for self-sufficiency. In addition to monitoring the community based organizations to assure robust case management and service arrays, DCFS provides the community based organizations with both consultation and reimbursement for business operation expenses and participant reimbursements. DCFS engages with Workforce Boards, Louisiana Workforce Commission and other Workforce Organizations to assess workforce needs particular to community settings to make plans to assure workforce plans address workforce needs.
- Child Support Education and Training (CSE E & T) - To engage community based organizations to partner with Child Support Enforcement Courts to provide services to participants with Court Ordered Child Support Obligations to both prepare for self-sufficiency and develop consistent sources of income allowing them to pay the support obligations. CSE E & T providers assist participants with job search, job training, work experience, and vocational and educational services to prepare the participant for self-sufficiency. The CSE providers also work with Workforce Boards, Prison Re-entry Organizations, and Veterans associ-



ations to assure the special needs of noncustodial parents are considered in service delivery. In addition to monitoring the community based organizations to assure robust case management and service arrays, DCFS provides the community based organizations with both consultation and reimbursement for business operation expenses and participant reimbursements. CSE E & T works collaboratively with SNAP E & T in assessing and addressing workforce needs

Division of Family Support Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 63,268,267	\$ 60,674,534	\$ 60,674,534	\$ 71,496,525	\$ 63,091,383	\$ 2,416,849
State General Fund by:						
Total Interagency Transfers	17,262	50,000	50,000	50,000	50,000	0
Fees and Self-generated Revenues	12,840,425	12,858,294	12,858,294	12,858,294	12,858,294	0
Statutory Dedications	276,152	724,294	724,294	724,294	724,294	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	203,044,573	249,788,564	258,620,622	262,306,814	276,847,836	18,227,214
Total Means of Financing	\$ 279,446,679	\$ 324,095,686	\$ 332,927,744	\$ 347,435,927	\$ 353,571,807	\$ 20,644,063
Expenditures & Request:						
Personal Services	\$ 122,322,376	\$ 127,085,925	\$ 127,085,925	\$ 137,895,386	\$ 133,615,880	\$ 6,529,955
Total Operating Expenses	4,974,201	5,983,982	5,983,982	11,967,964	5,983,982	0
Total Professional Services	5,076,685	6,546,798	6,546,798	13,093,596	6,546,798	0
Total Other Charges	147,073,417	184,478,981	193,311,039	184,478,981	207,425,147	14,114,108
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 279,446,679	\$ 324,095,686	\$ 332,927,744	\$ 347,435,927	\$ 353,571,807	\$ 20,644,063
Authorized Full-Time Equivalents:						
Classified	1,852	1,896	1,896	1,896	1,896	0
Unclassified	1	1	1	1	1	0
Total FTEs	1,853	1,897	1,897	1,897	1,897	0



Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal funds. Interagency Transfers are obtained from the Louisiana Department of Health, Medical Vendor Administration program for joint and shared costs for eligibility determination services. Self-generated Revenues are obtained from Title IV-D Child Support Enforcement collections, from one-half of the fee charged for marriage licenses, miscellaneous collections including the State share of recoveries, recoupments, refunds, and fees, and from the Battered Women Shelter Fund Account (R.S. 13:998). The Battered Women Shelter Fund Account (formerly Battered Women Shelter Fund) was re-classified as Fees and Self-generated Revenues in accordance with Act 404 of the 2019 Regular Legislative Session. Funds from the Battered Women Shelter Fund Account 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. Statutory Dedications is out of the Fraud Detection Fund (R.S. 46:114.4). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of the statutory dedicated fund). Federal funds include the following: Social Security Act, Title IV-D, for support enforcement administrative costs; Food Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs; Temporary Assistance for Needy Families (TANF) grant for monthly Family Independence Temporary Assistance (FITAP) Payments and administrative costs; 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.

Division of Family Support Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Fraud Detection Fund	\$ 276,152	\$ 724,294	\$ 724,294	\$ 724,294	\$ 724,294	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 8,832,058	0	Mid-Year Adjustments (BA-7s):
\$ 60,674,534	\$ 332,927,744	1,897	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 1,645,532	\$ 3,291,066	0	Market Rate Classified
\$ 294,451	\$ 588,904	0	Civil Service Training Series
\$ 1,086,463	\$ 3,650,957	0	Related Benefits Base Adjustment
\$ (246,807)	\$ (493,615)	0	Retirement Rate Adjustment
\$ 180,908	\$ 361,816	0	Group Insurance Rate Adjustment for Active Employees
\$ 1,596,055	\$ 3,410,333	0	Salary Base Adjustment
\$ (2,139,753)	\$ (4,279,506)	0	Attrition Adjustment
\$ 0	\$ (8,832,058)	0	Non-recurring Carryforwards

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 6,568,624	0	Provides federal budget authority in the Family Support Program for the SNAP Employment and Training (E&T) program for increased contractual agreements with Community Based Organizations (CBOs) and the technical college system. This increase is related to anticipated growth in the number of organizations providing employment and training services to eligible participants. The department reimburses 50% of eligible employment and training expenditures incurred by providers.
\$ 0	\$ 10,003,000	0	Provides federal budget authority in the Family Support Program to utilize Temporary Assistance for Needy Families (TANF) funding to implement various initiatives in the state's Family Independence Temporary Assistance Program (FITAP) which provides cash assistance to families with children to meet subsistent needs. These initiatives are designed to reduce the number of individuals receiving assistance by helping individuals achieve and maintain self-sufficiency. Initiatives include Individual Development Accounts (IDA) (\$1,500,000), Micro-Enterprises (\$600,000), Post FITAP (\$1,703,000), Diversion Assistance Program (DAP) (\$5,000,000), and Parenting/Fatherhood Support (\$1,200,000).
\$ 0	\$ 5,200,000	0	Provides federal budget authority in the Division of Family Support program for increased expenditures related to the Strategies to Empower People (STEP) program. The STEP program provides recipients of Family Independence Temporary Assistance Program (FITAP) with coaching, case management engagement in employment, and training activities through contracted services from Community Based Organizations (CBOs), community and technical colleges, and businesses. This increase is related to increased contract costs and is funded with federal Temporary Assistance for Needy Families (TANF) funds.
\$ 0	\$ 1,174,542	0	Increases budget authority for payment to the Office of Technology Services (OTS) to begin planning the replacement of the Louisiana Automated Support Enforcement System (LASES).
\$ 63,091,383	\$ 353,571,807	1,897	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 63,091,383	\$ 353,571,807	1,897	Base Executive Budget FY 2021-2022
\$ 63,091,383	\$ 353,571,807	1,897	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$4,591,298	Disability Determination Services Medical Consultants are required to perform part of disability determinations function
\$1,900,000	Child support payments sent to Xerox for disbursement and furnishing parents with timely information on request
\$50,000	Provides consulting services to Disability Determination Services medical vendors in order for them to become participants in the use of the eDib electronic records and capturing medical information electronically
\$5,500	Forensic Document Examiner
\$6,546,798	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$23,687,835	Family Independence Temporary Assistance Program (FITAP) Payments to clients.
\$20,838,120	Child Support Enhancement (CSE) - IV-D District Attorneys' contracts and Louisiana District Attorneys Association for assisting in the administration of the Child Support Enforcement Program
\$8,300,000	Disability Determination Services (DDS) - Medical exams that include Consultative Exams and Medical Evidence of Record
\$7,023,675	Family Violence Program - for contracts that provide services to victims of family violence and their children.
\$453,140	Marriage License Fees (Battered Women) provides supplemental funding for the Family Violence Program
\$6,500,000	Customer Service Call Center - utilized by all programs within the department.
\$5,200,000	Child Support Enforcement (CSE) - Clerks of Court assist with the filing fees for Child Support Enforcement clients and their child support issues.
\$219,596	Child Support Enforcement (CSE) - enhancement projects, IV-D projects and field services
\$75,523	Battered Women Shelter Fund (Civil Fees) - Provides supplemental funding for Family Violence Program by the collection of an additional 12% of total court fees in 22 of the 64 parishes including: Caddo, Calcasieu, Caldwell, East Carroll, West Carol, Franklin, Jackson, St. Landry, Lincoln, Madison, Morehouse, St. Bernard, Sabine, DeSoto, Ouachita, Union, Richland, Tensas, Vermillion, Vernon, Lafayette, Orleans, and East Baton rouge parishes. The collections are classified as Statutory Dedication funds that are distributed to the Battered Women Shelters to support administrative cost of operation.
\$849,600	The Work Number - the TALX Corporation provides up to date, accurate wage verification of program recipients for Economic Security and CSE.
\$10,663,000	Temporary Assistance for Needy Families (TANF) Initiatives
\$12,106,023	Family Assistance - SNAP Employment & Training
\$6,529,002	Strategies to Empower People (STEP) - transportation for participants to locations of training including support for participants
\$500,000	Child Support Enforcement (CSE) - paternity blood testing
\$300,000	New hire reporting and hospital based paternity
\$700,000	Language Line provides Language Interpreters and document transcription for Economic Security and CSE.
\$600,000	Child Support Enforcement (CSE) - recoveries and reissues
\$436,565	Family Assistance - Supplemental Nutrition Assistance Program (SNAP) Outreach
\$130,000	Disability Determination Services (DDS) -WESTSTAFF/New Koosharem Corp - temporary employment contract to help alleviate case backlogs
\$120,000	Disability Determination Services (DDS) - Applicant Travel for applicants to make medical exam appointments
\$326,193	Disability Determination Services (DDS) -Other Charges - Major repairs to the office in the New Orleans region.
\$225,000	Child Support Enforcement (CSE) - Financial Institution Fees - for agreements with financial institutions to match data on absent parents
\$166,000	Child Support Enforcement - 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 and fees for access to other Electronic Parent Locate Networks.
\$105,000	State Income Eligibility Verification System (SIEVS) Unit - 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
\$4,384,775	Family Assistance - SNAP Nutrition Education



Other Charges (Continued)

Amount	Description
\$10,450	Work Experience Program (WEP) Insurance - insurance for STEP participants obtaining work experience through employment.
\$66,850	Fraud Detection Fund enhancements to assist in investigations and locating individuals owing debts
\$170,268	Child Support Enforcement - Child Support Lien Network
\$400,512	Family Assistance - special projects
\$52,000	Miscellaneous Legal Fees and Recoveries
\$10,000	Child Support Enforcement (CSE) - Miscellaneous Curator Legal Fees and Court Cost
\$10,000	Disability Determination Services (DDS) - Translation services for hearing impaired and other disabilities.
\$3,000	Child Support Enforcement (CSE) - Access & Visitation grant funding is used to help non-custodial parents with access and visitation issues.
\$2,450	Fraud Investigative Expenses - for research and surveillance for the Fraud and Recovery Section
\$111,164,577	SUB-TOTAL OTHER CHARGES #REF!
	Interagency Transfers:
\$ 65,447,879	Various agencies - TANF Initiatives (OJJ Community Supervision, LDOE LA-4, LDH-OBH Substance Abuse, and LDH-OPH Nurse Family Partnership.)
\$5,087,408	LSU/SU - Family Services - Nutrition Education
\$5,400,000	TANF Initiative - Louisiana Supreme Court - Drug Court
\$3,992,850	TANF Initiative - Louisiana Supreme Court - Court Appointed Special Advocates (CASA)
\$4,800,000	TANF Initiative - Louisiana Workforce Commission - Jobs for America's Graduates (JAG)
\$1,500,000	TANF Initiative - Louisiana Economic Development - Individual Development Accounts (IDA)
\$600,000	TANF Initiative - Louisiana Economic Development - Micro-Enterprise
\$632,240	Louisiana Workforce Commission for Louisiana Job Employment and Training (LaJET) - Administrative
\$2,422,254	Office of Technology Services (OTS)
\$1,174,542	Louisiana Automated Support Enforcement System (LASES) - OTS
\$1,139,350	Telephone and Data Service - OTS
\$115,250	Division of Administration - Printing
\$1,847,800	Division of Administration - State Building and Grounds
\$375,000	Department of Public Safety, Office of State Police - Disability Determinations Services fraud contract
\$1,420,998	Louisiana Office of Student Financial Assistance (LOSFA)- TANF STEP activities
\$200,000	Louisiana State University - Child Support Enforcement training
\$49,999	Louisiana Department of Health - Child Support Enforcement LEERS
\$55,000	Capitol Police/Capitol Security
\$ 96,260,570	SUB-TOTAL INTERAGENCY TRANSFERS
\$207,425,147	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

- 1. (KEY) Provide efficient child support enforcement services on an ongoing basis, increase paternity and obligation establishments and increase collections by 2.0% per year and ensure self-sufficiency program availability.**

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

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent increase in the amount of support collected (LAPAS CODE - 26315)	2%	10%	1%	1%	1%	1%
K	Percentage of cases with a support order at the end of the current fiscal year (LAPAS CODE - 26316)	88%	89%	88%	88%	88%	88%
S	Percentage of children born out of wedlock in the Title IV-D caseload with paternity established (LAPAS CODE - 26317)	90%	92%	93%	93%	93%	93%
K	Total support enforcement collections (in millions) (LAPAS CODE - 20957)	\$ 438	\$ 480	\$ 435	\$ 435	\$ 435	\$ 435
K	Total number of paternities established (LAPAS CODE - 3085)	18,000	15,233	18,330	18,330	18,000	18,000
K	Percentage of current support collected (LAPAS CODE - 20954)	58%	53%	55%	55%	55%	55%
K	Percentage of cases with past due support collected (LAPAS CODE - 20955)	56%	61%	51%	51%	55%	55%
K	Number of Support Enforcement cases with orders (LAPAS CODE - 3118)	246,000	231,484	246,000	246,000	246,000	246,000



Division of Family Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Total number of collection cases (LAPAS CODE - 3084)	247,799	245,622	241,566	237,181	231,484
Total number of intake cases (LAPAS CODE - 3087)	38,042	35,807	33,716	31,298	29,922
Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 3088)	374	400	422	409	416
Collections per staff member (LAPAS CODE - 3094)	\$ 1,125,081	\$ 1,039,899	\$ 1,018,113	\$ 1,064,371	\$ 1,153,627
Total Non-IV-D (Child Support) Collections (LAPAS CODE - 3095)	\$ 4,513,487	\$ 4,360,281	\$ 4,130,172	\$ 3,718,947	\$ 3,293,978
Total Number of Non-IV-D collection cases (LAPAS CODE - 3096)	1,140	1,194	1,192	1,229	931

2. (KEY) To provide through administrative activities direction, coordination, and control of the diverse operations of agency programs.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	The number of cases referred for recovery action during the fiscal year. (LAPAS CODE - 3046)	\$ 850	\$ 1,636	\$ 850	\$ 850	\$ 850	\$ 850
S	Percentage of cases referred for criminal prosecution (LAPAS CODE - 26318)	25%	17%	25%	25%	25%	25%
S	Percentage of established claims and investigations completed (LAPAS CODE - 26319)	60%	55%	60%	60%	60%	60%
K	Collections made by fraud and recovery section (LAPAS CODE - 3047)	\$ 2,000,000	\$ 2,479,196	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of cases received for investigation (LAPAS CODE - 3043)	300	475	300	300	300	300
S	Number of prosecutions completed (LAPAS CODE - 3044)	50	28	50	50	50	50
S	Number of program recipients disqualified due to fraud (LAPAS CODE - 3042)	700	409	700	700	700	700
S	Losses established (LAPAS CODE - 3048)	\$ 3,000,000	\$ 2,758,452	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000

3. (KEY) 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: Program directly benefits children.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	SNAP Reciprocity Rate (LAPAS CODE - 20939)	80%	72%	80%	80%	75%	75%
S	Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072)	\$ 1,200	\$ 1,358	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200



4. (KEY) Process redeterminations and applications within required timeframes and maintain or improve the payment accuracy rates in SNAP (Food Stamps Program).

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of total benefit dollars accurately issued (SNAP). (LAPAS CODE - 3069)	95.0%	95.4%	95.0%	95.0%	95.0%	95.0%
K	Percentage of applications processed timely in the current year (LAPAS CODE - 3068)	95.0%	99.1%	95.0%	95.0%	95.0%	95.0%
K	Percentage of recertifications processed timely in the current year. (LAPAS CODE - 3067)	95.0%	99.7%	95.0%	95.0%	95.0%	95.0%

5. (KEY) Ensure that the Strategies To Empower People (STEP) Program clients are served and engaged in appropriate educational and work placement activities leading to self-sufficiency.

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: Program directly benefits children

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Average number of STEP participants (monthly) (LAPAS CODE - 3077)	1,900	1,277	1,900	1,900	1,900	1,900
K	Percentage of STEP work-eligible participants meeting requirements. (LAPAS CODE - 13803)	50.0%	39.2%	50.0%	50.0%	50.0%	50.0%
K	Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807)	20.0%	9.8%	20.0%	20.0%	20.0%	20.0%
K	Percentage of individuals leaving cash assistance that returned to the program within 12 months (LAPAS CODE - 13808)	20.0%	12.6%	20.0%	20.0%	20.0%	20.0%
K	Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13809)	15.0%	5.3%	15.0%	15.0%	15.0%	15.0%
K	Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13810)	50.0%	6.3%	50.0%	50.0%	50.0%	50.0%
K	Percentage of STEP cases closed with employment (LAPAS CODE - 17043)	30.0%	28.0%	30.0%	30.0%	30.0%	30.0%

Division of Family Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Annual cost per program participant (STEP) (LAPAS CODE - 26187)	\$ 1,800	\$ 1,800	\$ 104	\$ 78	\$ 127



6. (KEY) Provide cash assistance, STEP program assistance and supportive service payments to eligible families.

State Outcome Goals Link: Safe and Thriving Children and Families

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Total FITAP and Kinship Care Annual payments (in millions) (LAPAS CODE - 8235)	\$ 20.0	\$ 15.5	\$ 20.0	\$ 20.0	\$ 20.0	\$ 20.0
K	Average FITAP monthly payments (LAPAS CODE - 3110)	\$ 225.00	\$ 209.78	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
K	Total annual STEP payments (in millions) (LAPAS CODE - 8236)	\$ 2.00	\$ 2.26	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
S	STEP payments for education & training (in millions) (LAPAS CODE - 8237)	\$ 1.00	\$ 0.70	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
S	STEP payments for transportation (in millions) (LAPAS CODE - 8238)	\$ 1.50	\$ 1.56	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50

7. (KEY) Provide high-quality, citizen-centered service by balancing productivity, cost timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits.

Children's Budget Link: Program directly benefits children.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Quarterly mean processing time for initial disability eligibility decisions (in hours). (LAPAS CODE - 26322)	80	100	80	80	80	80
K	Accuracy of initial disability eligibility decisions quarterly. (LAPAS CODE - 3101)	95.5%	95.2%	95.5%	95.5%	95.5%	95.5%

Division of Family Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of completed disability eligibility decisions annually. (LAPAS CODE - 3102)	96,506	83,665	82,061	82,668	70,784

8. (KEY) Stabilize in a safe home environment, children, families and individuals in crisis or, particularly those at risk of domestic violence.

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

Children's Budget Link: Program directly benefits children.

Human Resources Policies Beneficial to Women and Families Link: Provides shelter for women and children.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of women served in domestic violence programs discharged with safety plans (LAPAS CODE - 23654)	95%	99%	95%	95%	95%	95%
K	Number of people served in the Family Violence Program (LAPAS CODE - 23296)	16,000	16,559	16,000	16,000	16,000	16,000

Division of Family Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percentage of individuals that have developed a safety plan as a result of services (LAPAS CODE - 23297)	10%	93%	95%	99%	99%
Percentage of individuals that have more knowledge of the resources available to them and their families. (LAPAS CODE - 23298)	91%	91%	95%	99%	100%

9. (KEY) To work to manage, monitor and resolve identified concerns and to enhance the provision of customer service by way of contracts, customer service staff intervention, processes and procedures.

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: Program directly benefits children.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of all performance standards met by the call center each quarter (LAPAS CODE - 26320)	95%	95%	95%	95%	95%	95%

