

Department of Children and Family Services



Department Description

The mission of the Department of Children and Family Services (DCFS) is working to keep children safe, helping individuals and families become self-sufficient and providing safe refuge during disasters.

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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 160,516,303	\$ 174,237,433	\$ 174,260,354	\$ 210,994,812	\$ 204,684,294	\$ 30,423,940
State General Fund by:						
Total Interagency Transfers	11,783,308	50,095,291	50,095,291	50,195,291	50,195,291	100,000
Fees and Self-generated Revenues	10,647,150	17,937,760	17,937,760	18,392,610	18,392,610	454,850
Statutory Dedications	4,789,525	1,250,047	481,227	477,047	477,047	(4,180)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	396,832,782	534,524,694	534,190,531	555,668,125	545,750,362	11,559,831
Total Means of Financing	\$ 584,569,068	\$ 778,045,225	\$ 776,965,163	\$ 835,727,885	\$ 819,499,604	\$ 42,534,441
Expenditures & Request:						



Department of Children and Family Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Office of Children and Family Services	\$ 584,569,068	\$ 778,045,225	\$ 776,965,163	\$ 835,727,885	\$ 819,499,604	\$ 42,534,441
Total Expenditures & Request	\$ 584,569,068	\$ 778,045,225	\$ 776,965,163	\$ 835,727,885	\$ 819,499,604	\$ 42,534,441
Authorized Full-Time Equivalents:						
Classified	3,436	3,436	3,435	3,496	3,496	61
Unclassified	11	11	10	10	10	0
Total FTEs	3,447	3,447	3,445	3,506	3,506	61



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 services provision
- Policy 2-3 Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints
- Policy 4-4 Accrual and Use of Leave for All Employees
- Policy 4-20 Work Hours of DCFS Personnel
- Policy 4-21 Crisis Leave Pool
- Statewide Personnel Policy No. 1 - Family Medical Leave Policy

Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 160,516,303	\$ 174,237,433	\$ 174,260,354	\$ 210,994,812	\$ 204,684,294	\$ 30,423,940
State General Fund by:						
Total Interagency Transfers	11,783,308	50,095,291	50,095,291	50,195,291	50,195,291	100,000
Fees and Self-generated Revenues	10,647,150	17,937,760	17,937,760	18,392,610	18,392,610	454,850
Statutory Dedications	4,789,525	1,250,047	481,227	477,047	477,047	(4,180)
Interim Emergency Board	0	0	0	0	0	0



Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Federal Funds	396,832,782	534,524,694	534,190,531	555,668,125	545,750,362	11,559,831
Total Means of Financing	\$ 584,569,068	\$ 778,045,225	\$ 776,965,163	\$ 835,727,885	\$ 819,499,604	\$ 42,534,441
Expenditures & Request:						
Division of Management and Finance	\$ 100,815,474	\$ 168,455,264	\$ 168,495,870	\$ 204,767,182	\$ 214,768,352	\$ 46,272,482
Division of Child Welfare	166,491,250	323,036,665	321,891,114	334,338,974	269,460,787	(52,430,327)
Division of Family Support	123,679,120	286,553,296	286,578,179	296,621,729	335,270,465	48,692,286
Field Services	193,583,224	0	0	0	0	0
Total Expenditures & Request	\$ 584,569,068	\$ 778,045,225	\$ 776,965,163	\$ 835,727,885	\$ 819,499,604	\$ 42,534,441
Authorized Full-Time Equivalents:						
Classified	3,436	3,436	3,435	3,496	3,496	61
Unclassified	11	11	10	10	10	0
Total FTEs	3,447	3,447	3,445	3,506	3,506	61



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, information, support, and oversight to all Department of Children and Family Services programs. This program will promote efficient, professional and timely responses to employees, partners and clients.

The goals of the Division of Management and Finance are:

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

The activities of the 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 provides coordination of department efforts by providing leadership, information, and oversight to all DCFS programs. The Office of the Secretary promotes efficient, professional and timely responses to employees, partners and consumers and for the elimination of fraud, waste and abuse; and 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 support to the various offices and programs of the Department of Children and Family Services 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 41,371,894	\$ 49,416,988	\$ 49,431,200	\$ 74,441,859	\$ 78,592,024	\$ 29,160,824
State General Fund by:						
Total Interagency Transfers	1,242,964	36,250,193	36,250,193	36,250,193	36,250,193	0
Fees and Self-generated Revenues	648	0	0	0	0	0
Statutory Dedications	336,369	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	57,863,599	82,788,083	82,814,477	94,075,130	99,926,135	17,111,658
Total Means of Financing	\$ 100,815,474	\$ 168,455,264	\$ 168,495,870	\$ 204,767,182	\$ 214,768,352	\$ 46,272,482
Expenditures & Request:						
Personal Services	\$ 39,008,507	\$ 50,802,545	\$ 50,843,151	\$ 54,142,045	\$ 53,208,839	\$ 2,365,688
Total Operating Expenses	3,425,882	4,428,058	11,428,058	11,752,615	11,428,058	0
Total Professional Services	0	0	0	0	3,558,933	3,558,933
Total Other Charges	58,381,085	113,224,661	106,224,661	138,872,522	146,572,522	40,347,861
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 100,815,474	\$ 168,455,264	\$ 168,495,870	\$ 204,767,182	\$ 214,768,352	\$ 46,272,482
Authorized Full-Time Equivalents:						
Classified	140	213	213	213	213	0
Unclassified	7	7	7	7	7	0
Total FTEs	147	220	220	220	220	0

Source of Funding

This program is funded with State General Fund, 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 development costs of the Modernization Project and for the implementation of the Integrated Eligibility System. 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; 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 Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 336,369	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 14,212	\$ 40,606	0	Mid-Year Adjustments (BA-7s):
\$ 49,431,200	\$ 168,495,870	220	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
\$ 55,067	\$ 157,333	0	2% General Increase Annualization Classified
\$ 16,581	\$ 47,374	0	2% General Increase Annualization Unclassified
\$ 16,410	\$ 46,888	0	Structural Annualization Classified
\$ 152,428	\$ 435,508	0	Market Rate Classified
\$ 1,465	\$ 4,186	0	Civil Service Training Series
\$ 855,837	\$ 2,447,028	0	Related Benefits Base Adjustment
\$ 48	\$ 136	0	Retirement Rate Adjustment
\$ 56,154	\$ 160,441	0	Salary Base Adjustment
\$ (326,622)	\$ (933,206)	0	Attrition Adjustment
\$ (70,392)	\$ (393,614)	0	Risk Management
\$ (7,173)	\$ (21,098)	0	Legislative Auditor Fees
\$ (159,234)	\$ (454,955)	0	Rent in State-Owned Buildings
\$ (9,769)	\$ (27,911)	0	Maintenance in State-Owned Buildings
\$ 1,620	\$ 4,764	0	Capitol Park Security
\$ (3,924)	\$ (11,540)	0	Capitol Police
\$ (3,489)	\$ (10,261)	0	UPS Fees
\$ (14,695)	\$ (41,985)	0	Civil Service Fees
\$ 36,970	\$ 108,734	0	State Treasury Fees
\$ 1,349,119	\$ 3,854,626	0	Office of Technology Services (OTS)
\$ 2,040,475	\$ 2,040,475	0	Administrative Law Judges
\$ 1,234	\$ 3,855	0	Office of State Procurement
\$ 47,298	\$ 139,112	0	Topographic Mapping
Non-Statewide Major Financial Changes:			
\$ 2,864,300	\$ 7,700,000	0	Technical adjustment transferring \$7.7M from the Division of Child Welfare and from the Division of Family Support to the Division of Management and Finance to pay cost-shared building rental leases expenditures. This adjustment better aligns the expenditures to the correct program after the reorganization of the department.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 1,726,082	\$ 3,558,933	0	Technical adjustment transferring the Electronic Benefits Transfer (EBT) contract from the Division of Family Support to the Division of Management and Finance in the System, Research, and Analysis Division to better align expenditures after the reorganization of the department. The contract is managed in the Division of Management and Finance.
\$ 13,612,409	\$ 13,612,409	0	Increases funding to continue the development of the Integrated Eligibility project. The project will integrate the eligibility computer systems of DCFS and the Louisiana Department of Health (LDH). Of this amount, \$9,631,574 replaces one-time Statutory Dedications, Overcollections Fund, which was utilized in FY 2017-2018. Implementation will be completed by the end of FY 2018-2019.
\$ 6,922,625	\$ 13,845,250	0	Increases State General Fund by \$6.9M and Federal Funds by \$6.9M to continue funding the Comprehensive Child Welfare Information System (CCWIS) upgrade in the Division of Management and Finance Program. The CCWIS upgrade will enable the agency to track service planning to help measure outcomes for children impacted by child abuse and neglect as well as reduce staff turnover and reduce data entry errors that result from duplicate data entry in multiple systems. The source of Federal Funds is Title IV-E funding which requires a 50% state match. Implementation will be completed by the end of FY 2020-2021.
\$ 78,592,024	\$ 214,768,352	220	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 78,592,024	\$ 214,768,352	220	Base Executive Budget FY 2018-2019
\$ 78,592,024	\$ 214,768,352	220	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$3,558,933	EBT system contractor that handles electronic issuance and settlement services for Supplemental Nutrition Assistance Program (Food Stamps) & TANF benefits
\$3,558,933	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$45,070	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.
\$34,930	Training - Professional staff in the General Counsel and Audit sections attend annual continuing education training in order to maintain professional license requirements.



Other Charges (Continued)

Amount	Description
\$3,464,233	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.
\$3,544,233	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$711,278	Treasury - funding for state treasury services
\$714,234	Legislative Auditor - funding for auditing fee
\$209,252	Department of Public Safety/Capital Security - Iberville Building
\$655,706	Department of Public Safety/Capital Police
\$992,171	Department of Civil Service for services provided to the Department of Children and Family Services
\$117,380	Department of Civil Service for CPTP classes
\$203,831	Division of Administration/Office of Uniform Payroll
\$2,865,946	Division of Administrative Law/Administrative Services
\$482,549	Division of Administration/Office of State Procurement
\$595,422	State Military Department/Emergency Preparedness
\$3,347,638	Division of Administration/Administrative Services Office - State Printing
\$6,343,677	Division of Administration/Office of Risk Management
\$229,634	Division of Administration - Rentals - Third Party Leases
\$222,828	Division of Administration/Administrative Support LA Salle Parking Garage
\$3,549,769	Division of Administration/Administrative Support Iberville building rent
\$2,863,768	Division of Administration/State-owned building rent
\$36,197,414	Division of Administration/Office of Technology Services
\$64,124,710	Division of Administration - Office of Telecommunications for Integrated Eligibility System
\$18,601,082	Division of Administration/Office of Technology Services for Comprehensive Child Welfare Information System
\$139,112	Topographic Mapping
\$143,028,289	SUB-TOTAL INTERAGENCY TRANSFERS
\$146,572,522	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

- 1. (KEY) Coordination of department efforts by providing leadership, information, and oversight to all DCFS programs. Administrative and 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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of audits of major federal programs audits completed as defined by the LA. Single Audit (LAPAS CODE - 23642)	75%	75%	75%	75%	75%	75%
K	Percentage of contractor compliance reviews performed on DCFS qualifying programmatic contracts annually. (LAPAS CODE - 24414)	40%	44%	40%	40%	40%	40%
K	Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations. (LAPAS CODE - New)	90%	93%	90%	90%	90%	90%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of all SNAP appeal cases processed in compliance with federal and state regulations (LAPAS CODE - New)	92%	90%	90%	90%	90%	90%
K	Number of annual audits performed (LAPAS CODE - 23643)	12	17	12	12	12	12
K	Percentage of termination of parental rights cases received by Bureau of General Counsel (BGC) within the Adoption and Safe Families Act timeframe and filed within same. (LAPAS CODE - 23640)	95%	97%	95%	95%	95%	95%
K	Percentage of all cases filed against or on behalf of DCFS that resulted in a favorable decision (LAPAS CODE - 23641)	95%	100%	95%	95%	95%	95%

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Train 90% of assigned ESF-6 staff on approved Emergency Preparedness courses per fiscal year. (LAPAS CODE - New)	Not Available	Not Available	90%	90%	90%	90%
S	Provide sites for Disaster Supplemental Nutritional Assistance Program through assessment and Cooperative Endeavor Agreements. (LAPAS CODE - 23646)	67	104	67	67	67	67
K	Percent increase in state sheltering capabilities per fiscal year (LAPAS CODE - 25650)	10%	10%	10%	10%	5%	5%

Division of Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of in-state shelter spaces. (LAPAS CODE - 23644)	28,493	27,358	27,358	27,415	27,464



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 promote the safety and well-being of children in their own homes and stability and permanence for foster children in the custody of the DCFS.

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 include: 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 41,067,395	\$ 57,184,788	\$ 57,184,788	\$ 65,303,523	\$ 60,705,761	\$ 3,520,973
State General Fund by:						
Total Interagency Transfers	3,957,127	11,790,435	11,790,435	11,890,435	11,890,435	100,000
Fees and Self-generated Revenues	1,759,212	2,606,503	2,606,503	3,061,353	2,601,768	(4,735)
Statutory Dedications	444,678	865,753	96,933	92,753	0	(96,933)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	119,262,838	250,589,186	250,212,455	253,990,910	194,262,823	(55,949,632)
Total Means of Financing	\$ 166,491,250	\$ 323,036,665	\$ 321,891,114	\$ 334,338,974	\$ 269,460,787	\$ (52,430,327)
Expenditures & Request:						
Personal Services	\$ 10,934,001	\$ 112,893,217	\$ 112,750,692	\$ 117,690,617	\$ 113,334,559	\$ 583,867
Total Operating Expenses	742,477	9,464,194	9,463,113	9,980,040	9,711,287	248,174
Total Professional Services	0	0	0	0	0	0
Total Other Charges	154,814,772	199,179,254	198,177,309	204,656,817	145,903,441	(52,273,868)
Total Acq&Major Repairs	0	1,500,000	1,500,000	2,011,500	511,500	(988,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 166,491,250	\$ 323,036,665	\$ 321,891,114	\$ 334,338,974	\$ 269,460,787	\$ (52,430,327)
Authorized Full-Time Equivalents:						
Classified	103	1,386	1,385	1,396	1,396	11
Unclassified	3	3	2	2	2	0
Total FTEs	106	1,389	1,387	1,398	1,398	11



Source of Funding

This program is funded with State General Fund, 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 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 and from a \$25 fee charged to search the State Central Registry for background checks. 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.

Division of Child Welfare Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
BatteredWomenShelterFund	\$ 90,720	\$ 92,753	\$ 92,753	\$ 92,753	\$ 0	\$ (92,753)
Children's Trust Fund	353,958	773,000	4,180	0	0	(4,180)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (1,145,551)	(2)	Mid-Year Adjustments (BA-7s):
\$ 57,184,788	\$ 321,891,114	1,387	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
292,705	836,299	0	2% General Increase Annualization Classified
80,023	228,637	0	Structural Annualization Classified
819,868	2,342,480	0	Market Rate Classified
127,118	363,196	0	Civil Service Training Series
(616,882)	(1,760,548)	0	Related Benefits Base Adjustment
35	100	0	Retirement Rate Adjustment
261,878	748,223	0	Salary Base Adjustment
(1,524,620)	(4,356,058)	0	Attrition Adjustment
(1,125,000)	(1,500,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(4,180)	0	Non-recur excess budget authority in Statutory Dedication, Children's Trust Fund. Effective August 1, 2017, the Children's Trust Fund Statutory Dedication was transferred to the Executive Office from the Department of Children and Family Services pursuant to Act 237 of the 2017 Regular Session of the Legislature.
(962,500)	(3,850,000)	0	Technical adjustment transferring \$7.7M from the Division of Child Welfare and from the Division of Family Support to the Division of Management and Finance to pay cost-shared building rental leases expenditures. This adjustment better aligns the expenditures to the correct program after the reorganization of the department.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(552,338)	0	Technical adjustment transferring the Battered Women Shelter Fund that collects civil fees by the clerk of courts and Fees and Self-generated Revenues from 5% returns on marriage licensing fees to the Division of Family Support for the Family Violence Program. This adjustment places the funding in the correct program.
0	(51,803,672)	0	Technical adjustment transferring the Temporary Assistance for Needy Families Initiatives (TANF) from the Division of Child Welfare to the Division of Family Support. The TANF funding is administered within the Division of Family Support and this adjustment properly aligns the expenditures in the correct program.
127,203	181,719	0	Provides funding for leases for non-state-owned offices in various parishes. The leases expire June 30, 2018.
6,041,145	6,595,995	11	Increases funding for State Central Registry pursuant to ACT 348 of the 2017 Legislative Session and increases eleven (11) Authorized Table of Organization (T.O.) positions and twenty-one (21) Non-T.O. FTE positions in the Division of Child Welfare Program. Funding will be utilized to conduct the State Central Registry clearances on DCFS licensed residential providers and Louisiana Department of Education (LDOE) child care providers. DCFS is required to complete a State Central Registry clearance on all employees and volunteers of Early Learning Centers as well as Family Day Homes who receive CCDF funds. Additionally funding will be used for expenses related to appeal cost of Child Protection Services (CPS) valid investigations.
0	99,820	0	Increases Federal Funds by \$99,820 for the replacement of the existing Bureau of Licensing Application System (BLAS). BLAS is used in the licensing of residential homes, maternity homes, juvenile detention facilities and child placement agencies. The source of Federal Fund is Social Services Block Grant funds (SSBG).
\$ 60,705,761	\$ 269,460,787	1,398	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 60,705,761	\$ 269,460,787	1,398	Base Executive Budget FY 2018-2019
\$ 60,705,761	\$ 269,460,787	1,398	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$39,988,453	Foster Care - Foster Family Board, Residential, Subsidies, Medical, Respite, Clothing, Special Board, and etc.
\$33,332,420	Subsidized Adoptions payments including maintenance payments at 80% of the basic foster care rate.



Other Charges (Continued)

Amount	Description
\$1,500,000	Jefferson and Orleans Parish Juvenile Courts to provide administrative activities in support of pre-placement prevention services to candidates.
\$6,471,065	Prevention Services-Incidental Expenses, Physical Exams, Independent Living, Transitional Living Services, Respite Care, and services to parents.
\$213,527	Retainer payments to foster parents when providing care on an intermittent basis
\$4,479,482	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.
\$4,010,371	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.
\$6,554,485	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.
\$5,840,500	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
\$1,531,437	Louisiana Foster Parents, Home Development, Foster Parent and Adoptive Parent Training, Adoptive-ISS Contract, and Child Abuse and Neglect
\$1,318,614	Clothing for Foster Children to establish a basic wardrobe upon entry into care
\$441,828	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.
\$5,327,665	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.
\$2,265,369	CASEY Foundation - to provide, improve, and to prevent the need for foster care
\$3,089,401	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; and contract with International Social Services for inter-country casework activities to include consultation services.
\$3,342,098	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.
\$100,000	United States Citizen repatriated provides temporary assistance to U.S. citizens who are returned to the U.S. by foreign governments due to incapacity or destitution. The state assists those who return, as a point of entry, to Louisiana or who will be residing in Louisiana. To be eligible, individuals must be in need and must agree to repay the aid as soon as they are able to do so.
\$119,806,715	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,054,187	Department of Public Safety & Corrections - Criminal record checks and machine maintenance along with vital records
\$586,163	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.
\$7,200,000	Louisiana Department of Health (LDH) - Office of Behavioral Health to support Medical Vendor payments and administrative cost
\$11,299,607	Department of Public Safety & Corrections and the Office of Juvenile Justice for Child Welfare Foster Care youth, and local Juvenile Court jurisdictions.
\$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.
\$4,931,769	TANF Initiatives
\$26,096,726	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$145,903,441	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	ACQUISITIONS AND MAJOR REPAIRS
\$511,500	Hardware and software associated with the establishment of a State Central Registry
\$511,500	TOTAL ACQUISITIONS AND 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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of foster children placed in the same parish as the court of jurisdiction (LAPAS CODE - 23090)	40%	47%	40%	40%	47%	47%
K	Of all children who were served in foster care during reporting period, and who were in foster care for at least 8 days but less than 12 months, the percent who had two or fewer placement settings. (LAPAS CODE - 13322)	86.00%	81.46%	86.00%	86.00%	86.00%	86.00%
K	Of all children who were served in foster care during the reporting period, and who were in foster care for at least 12 months but less than 24 months, the percentage who had two or fewer placement settings (LAPAS CODE - 3194)	65.40%	64.53%	65.40%	65.40%	65.40%	65.40%
K	Of all children who were served in foster care during the reporting period, and who were in foster care for at least 24 months, the percent who had two or fewer placement settings. (LAPAS CODE - 13323)	41.80%	42.57%	41.80%	41.80%	41.80%	41.80%
S	Percentage of children reunified in less than 12 months from latest removal (LAPAS CODE - 13326)	75.20%	68.30%	75.20%	75.20%	75.20%	75.20%
K	Number of children exiting during the fiscal year (LAPAS CODE - 13333)	3,089	3,579	3,089	3,089	3,600	3,600
K	Increase the number of newly certified foster/ adoptive homes in current fiscal year over prior year. (LAPAS CODE - 25870)	877	823	877	877	877	877
K	Percentage of new Family Services cases with children who remain home without a valid CPI case within six months of closure (LAPAS CODE - 23091)	75%	86%	75%	75%	84%	84%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Of children exiting foster care during the time period, the average length of time to permanency (in months) (LAPAS CODE - 23094)	15	14	15	15	13	13
K	Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173)	10.00	11.29	10.00	10.00	10.00	10.00
K	Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769)	95.00%	96.86%	95.00%	95.00%	95.00%	95.00%
S	Of all children who were discharged from foster care to reunification in the report period, the percent re-entered foster care in less than 12 months from the date of discharge. (LAPAS CODE - 13325)	9.90%	9.48%	9.90%	9.90%	9.90%	9.90%

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPI report. (LAPAS CODE - 23651)	95.0%	92.4%	95.0%	95.0%	95.0%	95.0%
S	Average speed to answer calls by available Intake worker (in seconds) (LAPAS CODE - New)	35	7	35	35	35	35
K	Percentage of children in foster care that exit foster care by adoption within 24 months per quarter. (LAPAS CODE - 13327)	33.00%	34.82%	33.00%	33.00%	33.00%	33.00%
K	Percentage of foster children who receive monthly home visits (LAPAS CODE - New)	75%	92%	75%	75%	95%	95%
K	Percentage of alleged victims seen within the assigned response priority on a quarterly basis (LAPAS CODE - 15770)	80.00%	77.13%	80.00%	80.00%	80.00%	80.00%
K	Of all children in foster care on the first day of the report period who were in foster care for 17 continuous months or longer, what percent were discharged from foster care to a finalized adoption by the last day. (LAPAS CODE - 23660)	22.70%	38.97%	22.70%	22.70%	22.70%	22.70%
K	Of all children who entered foster care for the first time one year prior to the report period, and who remained in foster care for 8 days or longer, what percent were discharged from foster care to reunification in less than 12 months from the date of latest removal from home. (LAPAS CODE - 23661)	48.40%	48.40%	48.40%	48.40%	48.40%	48.40%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of reporting period, the percent that were not victims of another substantiated or indicated maltreatment allegation within the 6-months following the maltreatment incident. (LAPAS CODE - 23092)	94.60%	94.01%	94.60%	94.60%	94.60%	94.60%
K	Of all children served in foster care, percentage of children who were not victims of a substantiated or indicated maltreatment by a foster parent or facility staff member (LAPAS CODE - 23093)	99.68%	99.38%	99.68%	99.68%	99.68%	99.68%
S	Percent of calls to Centralized Intake Hotline answered directly by intake workers (no voice mail or message) (LAPAS CODE - 25078)	90%	85%	90%	90%	90%	90%
S	Percent of calls to Centralized Intake Hotline answered within one minute (LAPAS CODE - 25079)	90%	0	90%	90%	90%	90%

The hotline currently has an introductory message of 60 seconds. Therefore, staff could not report this measure for FY 2017.



Division of Child Welfare General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	
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)	7,310	7,853	8,201	8,201	7,992	
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana (LAPAS CODE - 13468)	63.09%	60.32%	60.32%	60.32%	57.01%	
Average cost of foster care per child (Annual) (LAPAS CODE - 3187)	\$ 7,500	\$ 7,500	\$ 7,500	\$ 26,287	\$ 26,314	
Number of children who are available for adoption and who are in a prospective adoptive placement. (LAPAS CODE - 13332)	362	106	109	109	106	
Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 3183)	1,847	1,870	1,970	1,970	2,016	
Average number of new child protection investigation cases per month (LAPAS CODE - 3176)	2,158	2,262	2,123	2,123	1,731	
Total number of validated cases annually (LAPAS CODE - 3178)	6,044	7,491	8,188	8,188	7,526	
Percentage of valid findings referred to family services (LAPAS CODE - 13295)	26.52%	27.00%	28.37%	28.37%	31.24%	



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:

- 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. Finalize adoptions for children legally available for adoption.
- V. 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.
- VI. 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.
- VII. Conduct monitoring in a fair, consistent and timely manner through on-site observation and documentation review.



The activities of the Division of Family Support include: Economic stability and self-sufficiency, child support enforcement services, disability determinations services, Systems, Research and Analysis, and Fraud and Recovery.

- 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.
- Systems, Research and Analysis – To provide 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.
- 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.
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Division of Family Support Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,652,328	\$ 67,635,657	\$ 67,644,366	\$ 71,249,430	\$ 65,386,509	\$ (2,257,857)
State General Fund by:						
Total Interagency Transfers	1,149,908	2,054,663	2,054,663	2,054,663	2,054,663	0
Fees and Self-generated Revenues	26,167	15,331,257	15,331,257	15,331,257	15,790,842	459,585
Statutory Dedications	382,048	384,294	384,294	384,294	477,047	92,753
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	103,468,669	201,147,425	201,163,599	207,602,085	251,561,404	50,397,805
Total Means of Financing	\$ 123,679,120	\$ 286,553,296	\$ 286,578,179	\$ 296,621,729	\$ 335,270,465	\$ 48,692,286
Expenditures & Request:						
Personal Services	\$ 31,331,499	\$ 131,839,893	\$ 131,864,776	\$ 143,936,739	\$ 138,599,071	\$ 6,734,295
Total Operating Expenses	1,637,233	13,804,970	13,804,970	14,679,625	12,287,564	(1,517,406)
Total Professional Services	8,884,099	11,550,117	11,550,117	11,914,599	7,991,184	(3,558,933)



Division of Family Support Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Other Charges	81,826,289	129,358,316	129,358,316	125,886,636	176,392,646	47,034,330
Total Acq & Major Repairs	0	0	0	204,130	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 123,679,120	\$ 286,553,296	\$ 286,578,179	\$ 296,621,729	\$ 335,270,465	\$ 48,692,286
Authorized Full-Time Equivalents:						
Classified	431	1,837	1,837	1,887	1,887	50
Unclassified	1	1	1	1	1	0
Total FTEs	432	1,838	1,838	1,888	1,888	50

Source of Funding

This program is funded with State General Fund, 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 determinations services and from the Department of Education, State Activities for child care payments for STEP (Strategies to Empower People) eligible families. Self-generated Revenues are obtained from Title IV-D Child Support Enforcement collections, from one-half of the fee charged for marriage licenses, and miscellaneous collections including the State share of recoveries, recoupments, refunds and fees. The Statutory Dedications are the Fraud Detection Fund (R.S. 46:114.4), the SNAP Fraud and Abuse Detection and Prevention Fund (R.S. 46:290.1; R.S. 47:120.39), and the Battered Women's Shelter Fund (R.S. 13:998). 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 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
SNAP Fraud and Abuse Detection & Prevention Fund	\$ 0	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0
Battered Women Shelter Fund	0	0	0	0	92,753	92,753
Fraud Detection Fund	358,163	374,294	374,294	374,294	374,294	0
Overcollections Fund	23,885	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 8,709	\$ 24,883	0	Mid-Year Adjustments (BA-7s):
\$ 67,644,366	\$ 286,578,179	1,838	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
343,268	980,765	0	2% General Increase Annualization Classified
10,161	29,030	0	2% General Increase Annualization Unclassified
113,680	324,800	0	Structural Annualization Classified
959,404	2,741,153	0	Market Rate Classified
122,643	350,407	0	Civil Service Training Series
368,692	1,055,941	0	Related Benefits Base Adjustment
65	185	0	Retirement Rate Adjustment
1,092,561	3,121,602	0	Salary Base Adjustment
(1,868,184)	(5,337,668)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
(1,901,800)	(3,850,000)	0	Technical adjustment transferring \$7.7M from the Division of Child Welfare and from the Division of Family Support to the Division of Management and Finance to pay cost-shared building rental leases expenditures. This adjustment better aligns the expenditures to the correct program after the reorganization of the department.
(1,726,082)	(3,558,933)	0	Technical adjustment transferring the Electronic Benefits Transfer (EBT) contract from the Division of Family Support to the Division of Management and Finance in the System, Research, and Analysis Division to better align expenditures after the reorganization of the department. The contract is managed in the Division of Management and Finance.
0	552,338	0	Technical adjustment transferring the Battered Women Shelter Fund that collects civil fees by the clerk of courts and Fees and Self-generated Revenues from 5% returns on marriage licensing fees to the Division of Family Support for the Family Violence Program. This adjustment places the funding in the correct program.
0	51,803,672	0	Technical adjustment transferring the Temporary Assistance for Needy Families Initiatives (TANF) from the Division of Child Welfare to the Division of Family Support. The TANF funding is administered within the Division of Family Support and this adjustment properly aligns the expenditures in the correct program.
227,735	478,994	0	Provides funding for leases in non-state-owned offices in various parishes. The leases expire 6/30/2018.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	50	Increases fifty (50) Authorized Table of Organization (T.O.) positions and reduces 50 Non-T.O. FTE positions for the Disability Determination Services activity, which is 100% federally funded, as part of the Civil Service initiative. Expenditures are moved from the Other Compensation expenditure category to the Salaries and Related Benefits expenditure categories.
\$ 65,386,509	\$ 335,270,465	1,888	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 65,386,509	\$ 335,270,465	1,888	Base Executive Budget FY 2018-2019
\$ 65,386,509	\$ 335,270,465	1,888	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$5,500	Forensic Document Examiner
\$5,444,864	Disability Determination Services Medical Consultants are required to perform part of disability determinations function
\$2,240,000	All child support payments are sent to Xerox and they disburse payments and furnish parents timely information on request
\$250,000	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
\$50,820	Legal Services - payment of legal fees associated with employee lawsuits
\$7,991,184	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$21,814,120	Family Independence Temporary Assistance Program (FITAP) Payments to clients
\$1,329,002	Strategies to Empower People (STEP) - transportation for participants to locations of training including support for participants
\$50	Two parent cash assistance
\$45,000	Work Experience Program (WEP) Insurance - insurance for STEP participants obtaining work experience through employment.
\$6,767,762	TANF Initiatives
\$25,000	Travel required in administration of grants and special projects.
\$15,000	Out of state conferences travel
\$99,950	Training
\$350,000	Disability Determination Services (DDS) -WESTSTAFF/New Koosharem Corp



Other Charges (Continued)

Amount	Description
\$10,000	Disability Determination Services -Translation Services
\$117,754	Disability Determination Services -Other Charges - Major repairs
\$300,000	Disability Determination Services - Applicant Travel for applicants to make medical exam appointments
\$11,000,000	Disability Determinations Services medical exams
\$22,655	Tax Intercept Fees are used to reimburse the Internal Revenue for costs of intercepting and returning to the state of Louisiana tax refunds to liquidate delinquent SNAP and FITAP debts.
\$464,354	Family Assistance - Supplemental Nutrition Assistance Program (SNAP) Outreach
\$1,129,064	Family Assistance - SNAP Employment & Training
\$3,784,415	Family Assistance contracts
\$125,000	Family Assistance - SNAP Nutrition Education
\$6,000,000	Family Violence Program
\$105,000	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
\$1,624,500	The Work Number - the TALX Corporation provides up to date, accurate wage verification of program recipients for ES and CSE.
\$700,000	Language Line provides Language Interpreters and document transcription for ES and CSE.
\$300,000	Child Support Enforcement - recoveries and reissues
\$5,000	Child Support Enforcement - Access & Visitation grant funding is used to help non-custodial parents with access and visitation issues.
\$5,200,000	Child Support Enforcement -Clerks of Court assist with the filing fees for Child Support Enforcement clients and their child support issues.
\$225,000	Child Support Enforcement - Financial Institution Fees - for agreements with financial institutions to match data on absent parents
\$25,000	Fraud Detection Fund enhancements
\$28,049	Fraud Investigative Expenses - for research and surveillance for the Fraud and Recovery Section
\$20,717,575	Child Support Enhancement - IV-D DA contracts and LDAA for assisting in the administration of the Child Support Enforcement Program
\$1,300,000	Child Support Enforcement - IV-D District Attorney local cost reimbursable (100% federal)
\$120,545	LDAA
\$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.
\$5,300,000	Customer Call Center - all programs
\$798,075	Child Support Enforcement - 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.
\$1,961,619	Child Support Enforcement - enhancement projects, IV-D projects and field services
\$800,000	New hire reporting and hospital based paternity
\$552,338	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.
\$1,000,000	Child Support Enforcement - paternity blood testing
\$94,327,827	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$790,171	Division of Administration - Printing
\$575,659	Division of Administration - State Building and Grounds
\$3,095,050	Louisiana Workforce Commission for Louisiana Job Employment and Training (LaJET) - Administrative



Other Charges (Continued)

Amount	Description
\$1,870,326	Louisiana Workforce Commission for Louisiana Job Employment and Training (LaJET) - Employment & Training
\$6,943,895	LSU/SU - FS - Nutrition Education
\$4,784	Department of Public Safety - Background Checks
\$2,655,500	TANF Initiative - Louisiana Department of Education (LDOE) - Jobs for America's Graduates (JAG)
\$5,400,000	TANF Initiative - Supreme Court - Drug Court
\$57,351,044	Various agencies - TANF Initiatives (OJJ Community Supervision, LDOE LA-4, LDH-OBH Substance Abuse, and LDH-OPH Nurse Family Partnership.)
\$420,998	Louisiana Office of Student Financial Assistance (LOSFA)m- TANF STEP activities
\$2,500,000	Louisiana Workforce Commission - TANF STEP case management
\$457,392	Department of Public Safety, Office of State Police - Disability Determinations Services fraud contract
\$82,064,819	SUB-TOTAL INTERAGENCY TRANSFERS
\$176,392,646	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent increase in the amount of support collected (LAPAS CODE - New)	2%	1%	2%	2%	2%	2%
K	Percentage of cases with a support order at the end of the current fiscal year (LAPAS CODE - new)	78%	87%	78%	78%	87%	87%
S	Percentage of children born out of wedlock in the Title IV-D caseload with paternity established (LAPAS CODE - New)	90%	93%	90%	90%	90%	90%
K	Total support enforcement collections (in millions) (LAPAS CODE - 20957)	\$ 421	\$ 416	\$ 421	\$ 421	\$ 421	\$ 421
K	Total number of paternities established (LAPAS CODE - 3085)	30,731	20,651	30,731	30,731	21,000	21,000
K	Percentage of current support collected (LAPAS CODE - 20954)	58%	53%	58%	58%	58%	58%
K	Percentage of cases with past due support collected (LAPAS CODE - 20955)	59%	50%	59%	59%	59%	59%

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of cases recovered from during the fiscal year. (LAPAS CODE - 3046)	\$ 850	\$ 1,157	\$ 850	\$ 850	\$ 850	\$ 850
S	Percentage of cases referred for criminal prosecution (LAPAS CODE - New)	25%	14%	25%	25%	25%	25%
S	Percentage of established claims and investigations completed (LAPAS CODE - New)	60%	62%	60%	60%	60%	60%
K	Collections made by fraud and recovery section (LAPAS CODE - 3047)	\$ 2,000,000	\$ 3,622,564	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
S	Number of cases received for investigation (LAPAS CODE - 3043)	300	1,410	300	300	300	300
S	Number of prosecutions completed (LAPAS CODE - 3044)	50	55	50	50	50	50
S	Number of program recipients disqualified due to fraud (LAPAS CODE - 3042)	700	490	700	700	700	700
S	Losses established (LAPAS CODE - 3048)	\$ 3,000,000	\$ 3,309,618	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
K	Percentage of all performance standards met by the call center each quarter. (LAPAS CODE - New)	95%	92%	95%	95%	95%	95%



Division of Family Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Total number of collection cases (LAPAS CODE - 3084)	239,242	244,725	248,208	247,799	245,622
Total number of intake cases (LAPAS CODE - 3087)	69,265	62,368	51,602	38,042	35,807
Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 3088)	370	385	391	374	400
Collections per staff member (LAPAS CODE - 3094)	\$ 1,090,824	\$ 1,072,649	\$ 1,090,369	\$ 1,125,081	\$ 1,039,899
Total Non-IV-D (Child Support) Collections (LAPAS CODE - 3095)	\$ 3,519,148	\$ 4,014,646	\$ 4,359,385	\$ 4,513,487	\$ 4,360,281
Total Number of Non-IV-D collection cases (LAPAS CODE - 3096)	734	967	1,079	1,140	1,194

3. (KEY) To ensure that eligible clients receive assistance to promote self-sufficiency through SNAP (Food Stamps Program).

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	SNAP Rate (LAPAS CODE - 20939)	80%	80%	80%	80%	80%	80%
This indicator is calculated based upon the number of Louisiana residents receiving SNAP 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.							
S	Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072)	\$ 990	\$ 1,409	\$ 990	\$ 990	\$ 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).

Children's Budget Link: Program directly benefits children.



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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of total benefit dollars accurately issued (SNAP). (LAPAS CODE - 3069)	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
K	Percentage of applications processed timely in the current year (LAPAS CODE - 3068)	95.0%	99.0%	95.0%	95.0%	95.0%	95.0%
K	Percentage of recertifications processed timely in the current year. (LAPAS CODE - 3067)	95.0%	99.5%	95.0%	95.0%	95.0%	95.0%

Division of Family Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe (LAPAS CODE - 13794)	63.4%	60.4%	64.0%	44.0%	48.5%
Number of case reviews conducted per quarter (SNAP) (LAPAS CODE - new)	Not Available	Not Available	4,823	4,223	25,200
Annual cost per program participant (STEP) (LAPAS CODE - new)	\$ Not Available	\$ Not Available	\$ 158	\$ 1,800	\$ 1,800
Number of case reviews conducted per quarter (FITAP/KCSP) (LAPAS CODE - new)	Not Available	Not Available	764	616	950

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.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Average number of STEP participants (monthly) (LAPAS CODE - 3077)	1,500	1,889	1,500	1,500	1,700	1,700
K	Percentage of STEP work-eligible participants meeting requirements. (LAPAS CODE - 13803)	50.0%	49.7%	50.0%	50.0%	50.0%	50.0%
K	Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807)	20.0%	16.5%	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%	23.9%	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%	7.4%	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%	49.1%	50.0%	50.0%	50.0%	50.0%
K	Percentage of STEP cases closed with employment (LAPAS CODE - 17043)	30.0%	23.9%	30.0%	30.0%	30.0%	30.0%

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total FITAP and Kinship Care Annual payments (in millions) (LAPAS CODE - 8235)	\$ 25.0	\$ 19.0	\$ 25.0	\$ 25.0	\$ 20.0	\$ 20.0
K	Average FITAP monthly payment (LAPAS CODE - 3110)	\$ 275.00	\$ 284.40	\$ 275.00	\$ 275.00	\$ 225.00	\$ 225.00
K	Total annual STEP payments (in millions) (LAPAS CODE - 8236)	\$ 5.25	\$ 1.60	\$ 5.25	\$ 5.25	\$ 2.00	\$ 2.00
S	STEP payments for education & training (LAPAS CODE - 8237)	\$ 3.75	\$ 0.20	\$ 3.75	\$ 3.75	\$ 1.00	\$ 1.00
S	STEP payments for transportation (LAPAS CODE - 8238)	\$ 1.20	\$ 1.40	\$ 1.20	\$ 1.20	\$ 1.50	\$ 1.50
K	Average number of Support Enforcement cases with orders (LAPAS CODE - 3118)	234,950	245,622	234,950	234,950	246,000	246,000

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Quarterly mean processing time for initial disability eligibility decisions (LAPAS CODE - New)	80	80	80	80	80	80
K	Accuracy of initial disability eligibility decisions quarterly. (LAPAS CODE - 3101)	95.5%	93.6%	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 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of completed disability eligibility decisions annually. (LAPAS CODE - 3102)	78,241	74,029	85,342	96,506	83,665
This performance indicator is based on goals and recommendations from the Social Security Administration Office and the number is received directly from SSA.					

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of women served in domestic violence programs discharged with safety plans (LAPAS CODE - 23654)	96%	98%	96%	96%	95%	95%
K	Number of people served in Family Violence Program (LAPAS CODE - 23296)	18,775	17,972	18,775	18,775	16,000	16,000



Division of Family Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Percentage of individuals that have developed a safety plan as a result of services (LAPAS CODE - 23297)	93%	93%	93%	10%	93%
Percentage of individuals that have more knowledge of the resources available to them and their families. (LAPAS CODE - 23298)	91%	91%	91%	91%	91%



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 Department of Children and Family Services was restructured in FY 2017-2018 from four programs to three; and therefore eliminated the Field Services Program and merge the activities within the remaining three programs.

Field Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 59,424,686	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	5,433,309	0	0	0	0	0
Fees and Self-generated Revenues	8,861,123	0	0	0	0	0
Statutory Dedications	3,626,430	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	116,237,676	0	0	0	0	0
Total Means of Financing	\$ 193,583,224	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 165,780,007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	13,777,185	0	0	0	0	0
Total Professional Services	25,165	0	0	0	0	0
Total Other Charges	14,000,867	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 193,583,224	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	2,762	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	2,762	0	0	0	0	0



Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
State Emergency Response Fund	\$ 3,626,430	\$ 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):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 0	0	Grand Total Recommended

