

# Department of Social Services



## Department Description

The mission of the Department of Social Services is to effectively and efficiently guide individuals, children and families toward independence and safety through integrated quality services and partnerships in an environment of opportunity and accountability.

The goals of the Department of Social Services are:

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

For additional information, see:

[Department of Social Services](#)

## Department of Social Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 200,054,400	\$ 209,566,486	\$ 211,155,741	\$ 183,001,646	\$ (28,154,095)
<b>State General Fund by:</b>					
Total Interagency Transfers	54,890,071	60,583,938	70,038,293	73,595,696	3,557,403
Fees and Self-generated Revenues	13,376,830	15,904,064	16,597,687	15,839,687	(758,000)



## Department of Social Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Statutory Dedications	5,181,646	7,501,857	7,501,857	7,424,234	(77,623)
Interim Emergency Board	0	0	0	0	0
Federal Funds	579,122,128	637,004,737	694,320,266	750,782,251	56,461,985
<b>Total Means of Financing</b>	<b>\$ 852,625,075</b>	<b>\$ 930,561,082</b>	<b>\$ 999,613,844</b>	<b>\$ 1,030,643,514</b>	<b>\$ 31,029,670</b>
<b>Expenditures &amp; Request:</b>					
DSS - Office of the Secretary	\$ 53,600,891	\$ 61,141,518	\$ 65,268,503	\$ 59,108,615	\$ (6,159,888)
Office of Family Support	499,570,922	553,005,104	588,399,501	648,537,871	60,138,370
Office of Community Services	239,898,273	250,568,060	256,163,821	247,566,833	(8,596,988)
Rehabilitation Services	59,554,989	65,846,400	89,782,019	75,430,195	(14,351,824)
<b>Total Expenditures &amp; Request</b>	<b>\$ 852,625,075</b>	<b>\$ 930,561,082</b>	<b>\$ 999,613,844</b>	<b>\$ 1,030,643,514</b>	<b>\$ 31,029,670</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	5,256	5,256	5,256	5,108	(148)
Unclassified	13	13	13	13	0
<b>Total FTEs</b>	<b>5,269</b>	<b>5,269</b>	<b>5,269</b>	<b>5,121</b>	<b>(148)</b>



## 10-357 — DSS - Office of the Secretary

### Agency Description

The mission of the Office of the Secretary (OS) is to coordinate department efforts by providing leadership, information, support, and oversight to all DSS agencies. OS will promote efficient, professional and timely responses to employees, partners and consumers.

The goals of the Office of the Secretary are:

- I. We will build a unified DSS that pools human and financial resources in order to better serve consumers.
  - II. We will provide quality service to consumers.
  - III. We will utilize evidence-based practices and strategic approaches to fulfill the DSS mission.
  - IV. We will maximize resources by operating the department in an efficient and effective manner.
- Statement of agency strategies for development and implementation of human resource policies that are helpful and beneficial to women and families:
  - The Department of Social Services allows for flexible work hours, allowing employees to schedule their workday beginning earlier than 8:00 a.m. or ending later than 4:30 p.m. upon request and approval of their supervisor. The Department also has a crisis leave pool, which allow employees to donate leave time to another employee if leave has been exhausted due to a personal or family crisis.
  - The Office of the Secretary specifically houses the Bureau of Licensing. This bureau licenses for Louisiana child care facilities. This service directly benefits Louisiana's children and families. This Bureau also formulates and monitors regulations relating to the licensing of adoption and foster care agencies, child residential facilities, early infant intervention services, emergency shelters and maternity homes.
  - Department of Social Services human resource policies that are helpful and beneficial to women and families include:
    - Policy 2-2 Non-discrimination in services provision.
    - Policy 2-3 Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints
    - Policy 4-20 Work Hours of DSS Personnel
    - Policy 4-11 Family Medical Leave Act
    - Policy 4-21 Crisis Leave Pool



## DSS - Office of the Secretary Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 6,108,140	\$ 6,596,564	\$ 6,596,564	\$ 6,270,983	\$ (325,581)
<b>State General Fund by:</b>					
Total Interagency Transfers	46,935,994	54,038,196	58,165,181	52,480,874	(5,684,307)
Fees and Self-generated Revenues	556,757	506,758	506,758	356,758	(150,000)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 53,600,891</b>	<b>\$ 61,141,518</b>	<b>\$ 65,268,503</b>	<b>\$ 59,108,615</b>	<b>\$ (6,159,888)</b>
<b>Expenditures &amp; Request:</b>					
Administration and Executive Support	\$ 53,600,891	\$ 61,141,518	\$ 65,268,503	\$ 59,108,615	\$ (6,159,888)
<b>Total Expenditures &amp; Request</b>	<b>\$ 53,600,891</b>	<b>\$ 61,141,518</b>	<b>\$ 65,268,503</b>	<b>\$ 59,108,615</b>	<b>\$ (6,159,888)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	328	328	328	330	2
Unclassified	6	6	6	6	0
<b>Total FTEs</b>	<b>334</b>	<b>334</b>	<b>334</b>	<b>336</b>	<b>2</b>



## 357\_1000 — Administration and Executive Support

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

### Program Description

The mission of the Executive and Administrative Support Program is to coordinate department efforts by providing leadership, information, support, and oversight to all DSS agencies. The Office of the Secretary will promote efficient, professional and timely responses to employees, partners and consumers.

The goals of the Executive and Administrative Support Program are:

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

The activities of the Office of the Secretary include: press secretary, appeals, civil rights, internal audit, general counsel, licensing, quality assurance and strategic planning, information technology services, fiscal services, planning and budget, support services, and human resources.

- The Press Secretary provides services of news releases, emails, constituent inquiries, and public relations collateral. The main consumers of the press secretary include the media, the DSS staff, and the public constituents. The primary stakeholders also include the media, the staff, legislators, and the Governor.
- The Appeals Bureau provides four services: 1) written appeal decisions to consumers, 2) directives to parish office, 3) letters to consumers regarding hearing procedures/appointments and 4) reports to the Office of the Secretary on comments from public hearings.
- The Civil Rights Division provides an array of services including civil rights investigations of complaints, reports, decisions, and statistical reports, training sessions to employees about Civil Rights, and recommendations.
- The Internal Audit Division is the main services provided by this entity are audits and final audit reports.
- The General Counsel has three main services: 1) providing legal opinions/advice, 2) writing legislative bills and amendments, and 3) providing court representation.
- The Bureau of Licensing provides licenses, training sessions on regulations, regulations for licensing, inspection reports, and investigations.
- The Bureau of Quality Assurance and Strategic Planning provides the department strategic plan, action recommendations, QA procedures and policies, as well as analysis of employee surveys.
- The Bureau of Information Technology provides network connections, software applications, and system processes/procedures.

- The Division of Fiscal Services includes payments management and fiscal management.
- The Division of Planning and Budget provides the following services: budget request, legislative tracking reports, policies, budget amendments, fiscal notes, notices of intent, emergency rules, final rules, and Intranet sites.
- The Division of Support Services provides safety policies and procedures, contracts and leases, mail operations, fleet operations, employee ODR review, purchasing, inventory reports for property, inventory and tagging verification reports.
- Human Resources administers and coordinates human resources programs throughout the Department by providing consultative and technical services concerning laws, policy rules and regulations. This section also directs and manages the human resources program for the Executive Office of the Secretary and the Office of Management and Finance in the areas of pay administration, classifications and evaluations, equal employment opportunity and affirmative action, benefits, recruitment, employee relations, and performance evaluations.

## Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 6,108,140	\$ 6,596,564	\$ 6,596,564	\$ 6,270,983	\$ (325,581)
<b>State General Fund by:</b>					
Total Interagency Transfers	46,935,994	54,038,196	58,165,181	52,480,874	(5,684,307)
Fees and Self-generated Revenues	556,757	506,758	506,758	356,758	(150,000)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 53,600,891</b>	<b>\$ 61,141,518</b>	<b>\$ 65,268,503</b>	<b>\$ 59,108,615</b>	<b>\$ (6,159,888)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 20,478,793	\$ 21,396,451	\$ 21,957,911	\$ 23,539,868	\$ 1,581,957
Total Operating Expenses	16,035,000	17,422,017	17,294,653	17,811,817	517,164
Total Professional Services	0	0	0	0	0
Total Other Charges	15,593,140	22,323,050	26,015,939	17,752,930	(8,263,009)
Total Acq & Major Repairs	1,493,958	0	0	4,000	4,000
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 53,600,891</b>	<b>\$ 61,141,518</b>	<b>\$ 65,268,503</b>	<b>\$ 59,108,615</b>	<b>\$ (6,159,888)</b>



## Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>					
Classified	328	328	328	330	2
Unclassified	6	6	6	6	0
<b>Total FTEs</b>	<b>334</b>	<b>334</b>	<b>334</b>	<b>336</b>	<b>2</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,126,985	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,596,564	\$ 65,268,503	334	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	258,288	0	Annualize Classified State Employee Merits
0	262,749	0	Classified State Employees Merit Increases
0	256,371	0	Group Insurance for Active Employees
0	222,017	0	Group Insurance for Retirees
0	4,800	0	Salary Base Adjustment
0	(152,593)	0	Attrition Adjustment
0	(3,701,183)	0	Non-recurring Carryforwards
0	9,704	0	Risk Management
(46,912)	(46,912)	0	Legislative Auditor Fees
362,762	6,167,459	0	Rent in State-Owned Buildings
0	191,740	0	Capitol Park Security
0	(2,904)	0	UPS Fees
0	4,830	0	Civil Service Fees
0	2,597	0	CPTP Fees
(107,168)	(718,593)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	(150,000)	0	Funding reduced in the Licensing Bureau which monitors and license child care facilities. Services transferred to the Department of Health and Hospitals.
(922,885)	(922,885)	0	Funding for the 211 Telephone access program has been eliminated. The United Way will fund this project. The remaining decrease in funds is for administrative functions in the Office of the Secretary.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(8,233,995)	0	ACCESS (A Comprehensive Enterprise Social Services System) This is the department-wide data base system which supports part of the core mission of DSS in the program areas of Foster Care, Child Care, TANF-STEP and Child Protection Investigation. 50% of this project is not funded which will result in implementation of increment I. This adjustment also reduces excess budget authority in this agency.
388,622	388,622	2	This adjustment will fund two (2) positions in the newly developed Emergency Preparedness Unit in the Office of the Secretary.
\$ 6,270,983	\$ 59,108,615	336	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 6,270,983	\$ 59,108,615	336	<b>Base Executive Budget FY 2006-2007</b>
\$ 6,270,983	\$ 59,108,615	336	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$118,800	Training costs for continuing professional education for staff
\$3,628,800	Support Enforcement Services Incentive Funding
\$6,014,148	ACCESS System allocation of TANF and Child Welfare funds
\$63,333	AWARE (Accessible Web-based Activity and Reporting Environment)
\$37,500	Emergency Preparedness Unit Contract for continuity plan
<b>\$9,862,581</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$251,986	To the Department of State Police for Capitol Security
\$5,925	To the Treasury - funding for state treasury services
\$2,600	To the Office of Secretary of State for microfilm services
\$604,768	To the Legislative Auditor for auditing fee adjustment
\$3,000	To the Department of Transportation for data line circuit access
\$5,000	To the Department of Natural Resources for pro rata share of LSU Washington DC office space
\$59,242	To the Department of Civil Service for services provided to the Office of the Secretary





## Other Charges (Continued)

Amount	Description
\$9,139	To the Department of Civil Services for CPTP classes
\$118,130	To the Division of Administration/Office of Uniform Payroll
\$12,550	To the Division of Administration/Administrative Services (printing and office supplies)
\$936,025	To the Division of Administration/Office of Information Technology - Services associated with technical support
\$61,800	To the Division of Administration/Office of Information Technology - building rent for DSS computer mainframe
\$285,983	To the Division of Administration/Office of Risk Management
\$150,000	To the Division of Administration/Office of Information Technology-services associated with Data Processing Tape Drive Unit
\$2,500	To the Division of Administration/Administrative Support for postage
\$2,408,830	To the Division of Administration/Administrative Support Iberville building rent
\$2,972,371	To the Division of Administration/Office of Telecommunications Management for data line circuits
\$500	To the Division of Administrative/LA Property Assistance Agency for office space
<b>\$7,890,349</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$17,752,930</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$4,000	Replacement equipment
<b>\$4,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- 1. (KEY) To provide for the staffing, organization transition and succession activities required to transform the Department of Social Services' Information Services from a mainframe-legacy based environment to an enterprise focused technology service provider by implementing ACCESS (A Comprehensive Enterprise for Social Services System) without interruption or deterioration of consumer service.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

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

Other Links: Not Applicable

Explanatory Note: This is an entity-wide objective.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Annual percentage of goals met within expressed timeline in the ACCESS Advance Planning Document approved by the federal partners. (LAPAS CODE - 20825)	75%	0	100%	100%	100%

## 2. (SUPPORTING) To receive and process 100% of appeals designated for the Appeals Bureau

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

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

Other Links: Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of appeals processed (LAPAS CODE - 20826)	100%	100%	100%	100%	100%



**Administration and Executive Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of appeal requests received (LAPAS CODE - 20827)	5,255	4,340	3,897	3,631	3,034
Number of appeal hearings scheduled (LAPAS CODE - 20828)	4,120	3,523	2,893	2,255	1,691
Number of appeals processed (LAPAS CODE - 20829)	9,375	7,863	6,790	5,886	4,725

**3. (KEY) To complete the specified number of audits within the annual audit plan.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

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

Other Links: Not Applicable

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of internal audits performed (LAPAS CODE - 3138)	12	18	10	10	8
K	Percentage of audits completed annually in accordance with the audit plan (LAPAS CODE - 20830)	100%	Not Applicable	100%	100%	100%
S	Number of internal audit follow-ups performed (LAPAS CODE - 3139)	3	3	6	6	4

**4. (SUPPORTING)To provide quality and sufficient legal support to the Department of Social Services by completing 100% of litigation needs and written and verbal opinions requested.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable



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

Other Links: Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percentage of cases litigated to completion successfully (LAPAS CODE - 20831)	100%	95%	100%	100%	100%
S	Percentage of written and verbal opinions requests completed. (LAPAS CODE - 20832)	100%	95%	100%	100%	100%

### Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of legal opinions requested (LAPAS CODE - 20833)	7,165	7,578	6,470	5,873	6,878
Number of lawsuits handled/processed (LAPAS CODE - 13453)	940	1,132	920	1,124	1,199
Number of legal opinions issued (LAPAS CODE - 13454)	7,165	7,578	6,470	5,873	6,933

### 5. (KEY) To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.

Louisiana: Vision 2020 Link:Not Applicable

Children's Chabinett Link: Not Applicable

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

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

This objective and related performance indicators are associated with program funding in the Base Executive Budget FY 2005-2006.



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Current number of child class "A" day care programs licensed (LAPAS CODE - 3155)	1,780	1,627	1,708	1,708	1,692
K	Current number of child class "B" day care programs licensed (LAPAS CODE - 3156)	435	370	419	419	364
K	Current number of other facilities licensed (LAPAS CODE - 3157)	1,639	1,860	1,639	308	197
S	Number of on-site visits conducted (LAPAS CODE - 3158)	8,320	7,675	8,320	8,320	6,392
S	Number of follow-up visits conducted (LAPAS CODE - 3160)	5,326	2,810	5,326	5,326	2,397

**Administration and Executive Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of new facilities visits conducted (LAPAS CODE - 13467)	648	607	586	796	882

**6. (SUPPORTING) Partner with our consumers to successfully deliver timely, high quality, and cost-effective solutions through the utilization of standardized processes, procedures, and tools, defined project management and quality assurance standards, and the maximization of web supported solutions.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

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

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

This objective and related performance indicators are associated with program funding in the Base Executive Budget FY 2005-2006.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percentage of projects utilizing established project Management Office (PMO) processes, procedures, and tools (LAPAS CODE - 20834)	90%	91%	90%	90%	90%

## Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	
Number of web transactions monthly (LAPAS CODE - 20835)	Not Available	Not Available	Not Available	1,210,115	1,813,129	
Number of electronic benefit transfers per month (LAPAS CODE - 13463)	230,784	249,570	253,866	267,911	286,295	
Number of calls to the user support telephone (LAPAS CODE - 13465)	6,280	25,064	25,618	42,212	37,668	



## 10-355 — Office of Family Support

### Agency Description

The mission of the Office of Family Support is to provide supportive services that assist residents to move toward independence and self-sufficiency by meeting basic needs through the provision of financial assistance, education and training, Food Stamps, child care, child support enforcement, and the determination of eligibility for disability benefits.

The goals of the Office of Family Support are:

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

### Office of Family Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 96,638,155	\$ 98,366,415	\$ 98,366,415	\$ 103,193,759	\$ 4,827,344
<b>State General Fund by:</b>					
Total Interagency Transfers	1,574,516	2,229,550	4,829,550	1,639,822	(3,189,728)
Fees and Self-generated Revenues	12,095,073	14,664,306	14,664,306	14,664,306	0
Statutory Dedications	833,592	593,310	593,310	563,644	(29,666)
Interim Emergency Board	0	0	0	0	0
Federal Funds	388,429,586	437,151,523	469,945,920	528,476,340	58,530,420
<b>Total Means of Financing</b>	<b>\$ 499,570,922</b>	<b>\$ 553,005,104</b>	<b>\$ 588,399,501</b>	<b>\$ 648,537,871</b>	<b>\$ 60,138,370</b>
<b>Expenditures &amp; Request:</b>					
Administration and Support	\$ 46,034,533	\$ 57,602,527	\$ 57,602,527	\$ 58,373,354	\$ 770,827
Client Services	193,395,117	222,063,422	224,663,422	221,336,239	(3,327,183)
Client Payments	260,141,272	273,339,155	306,133,552	368,828,278	62,694,726
<b>Total Expenditures &amp; Request</b>	<b>\$ 499,570,922</b>	<b>\$ 553,005,104</b>	<b>\$ 588,399,501</b>	<b>\$ 648,537,871</b>	<b>\$ 60,138,370</b>



## Office of Family Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>					
Classified	2,671	2,671	2,671	2,564	(107)
Unclassified	4	4	4	4	0
<b>Total FTEs</b>	2,675	2,675	2,675	2,568	(107)





## 355\_1000 — Administration and Support

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

### Program Description

The mission of the Executive Administration and General Support Program is to provide direction, coordination, and monitoring of all agency programs and to provide a variety of managerial and specialized support services to the agency as a whole, which are needed to carry out the mission of the Office of Family Support (OFS).

The goal(s) of the Executive Administration and General Support Program are:

1. We will maximize resources by operating the department in an efficient and effective manner.

The Executive Administration and General Support Program provides direction of the Office of Family Support and monitoring of programs. Services are provided by the following sections: budget, business services, human resources, fraud and recovery, planning and inquiry.

- Budget – Improves the capability of OFS to plan and budget for it's numerous programs and service delivery sites.
- Business Services – Provides coordination of the daily operations necessary to maintain offices including state vehicles coordination, obtaining necessary telephone systems, and coordination of risk management coverage, and property control.
- Human Resources – manages the personnel of the office in accordance with the state and Departmental rules and regulations.
- Fraud and Recovery – To prevent, detect, and investigate suspected fraud by recipients, employees or providers of services and recover fraudulently obtained benefits.
- Planning – To provide a system of policy development, approval, and issuance which assures that O.F.S. programs are operated in compliance with mandated Federal and State guidelines and to monitor legislation and coordinate the preparation of required analyses of pending legislation.
- Inquiry – Provides a system for responding on behalf of the Assistant Secretary to visitors, telephone calls, and correspondence by providing information ranging from general program requirements to specific in-depth case reports.

### Administration and Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 9,593,167	\$ 11,592,497	\$ 11,592,497	\$ 12,333,367	\$ 740,870



## Administration and Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>State General Fund by:</b>					
Total Interagency Transfers	768,882	1,107,371	1,107,371	517,643	(589,728)
Fees and Self-generated Revenues	330,581	615,465	615,465	615,465	0
Statutory Dedications	833,592	593,310	593,310	563,644	(29,666)
Interim Emergency Board	0	0	0	0	0
Federal Funds	34,508,311	43,693,884	43,693,884	44,343,235	649,351
<b>Total Means of Financing</b>	<b>\$ 46,034,533</b>	<b>\$ 57,602,527</b>	<b>\$ 57,602,527</b>	<b>\$ 58,373,354</b>	<b>\$ 770,827</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 10,947,677	\$ 13,803,048	\$ 13,652,194	\$ 15,140,030	\$ 1,487,836
Total Operating Expenses	602,796	859,797	871,797	842,041	(29,756)
Total Professional Services	800	63,301	63,301	63,301	0
Total Other Charges	34,480,833	42,840,379	42,979,233	42,291,980	(687,253)
Total Acq & Major Repairs	2,427	36,002	36,002	36,002	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 46,034,533</b>	<b>\$ 57,602,527</b>	<b>\$ 57,602,527</b>	<b>\$ 58,373,354</b>	<b>\$ 770,827</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	84	84	84	84	0
Unclassified	4	4	4	4	0
<b>Total FTEs</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>0</b>

## Source of Funding

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



### Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fraud Detection Fund	\$ 833,592	\$ 593,310	\$ 593,310	\$ 563,644	\$ (29,666)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,592,497	\$ 57,602,527	88	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
40,465	80,930	0	Annualize Classified State Employee Merits
38,142	76,284	0	Classified State Employees Merit Increases
16,784	33,569	0	Salary Base Adjustment
(14,114)	(28,229)	0	Attrition Adjustment
0	18,000	0	Acquisitions & Major Repairs
(18,000)	(36,000)	0	Non-Recurring Acquisitions & Major Repairs
129,699	259,399	0	Risk Management
211,620	313,719	0	Rent in State-Owned Buildings
188,040	376,080	0	Maintenance in State-Owned Buildings
(13,537)	(27,074)	0	UPS Fees
14,114	28,229	0	Civil Service Fees
833	1,666	0	Administrative Law Judges
(90,489)	(210,644)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(5,000)	(10,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
0	(589,728)	0	The IAT is a reduction of funding to the Office of the Secretary for administrative cost. This adjustment is for the department's move to the Iberville building to fund administrative and information technology cost associated with data dial tone at Iberville and consolidated data centers.
242,313	484,626	0	
\$ 12,333,367	\$ 58,373,354	88	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 12,333,367	\$ 58,373,354	88	<b>Base Executive Budget FY 2006-2007</b>
\$ 12,333,367	\$ 58,373,354	88	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$57,801	Covington and Burling to provide legal representation for the agency at the federal level
\$5,500	Robert G. Foley for professional handwriting analysis
\$63,301	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$127,476	Food stamp fraud prosecution
\$22,655	Payments to the Internal Revenue Service for the costs of intercepting and returning to Louisiana federal tax refunds to liquidate delinquent food stamp and Family Independence Temporary Assistance Program debts to the agency.
\$2,450	Fraud investigation expenses
\$722,328	Fraud Enhancements
\$93,188	Investigative expenses and copies of legal documents
\$1,914,838	TANF Administrative Funds
\$182,348	Tanf Penalty
<b>\$3,065,283</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$39,118	To the Division of Administration for printing
\$90,000	To the Division of Administration for rent and maintenance of state owned buildings
\$10,770	To the Division of Administration for building security of the DSS headquarters at 755 Third Street, Baton Rouge
\$1,434,781	To the Division of Administration for risk management premium adjustment
\$21,472	To the Division of Administration, Division of Administrative Law
\$81,921	To the Division of Administration , Office of Telecommunications for Telephone Services
\$36,781,967	To the DSS/Office of the Secretary for allocated indirect costs
\$42,128	To the Division of Administration, Civil Service for CPTP services
\$343,035	To the Division of Administration, Civil Service for personnel services
\$140,041	To the Division of Administration, Uniform Payroll System for payroll processing services
\$241,464	To the Division of Administration, Treasury Office for services
<b>\$39,226,697</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$42,291,980</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$36,002	To replace office equipment
<b>\$36,002</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



### Performance Information

**1. (SUPPORTING) Increase the percentage of customers expressing satisfaction with services by 8% over baseline by June 30, 2007.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of agency staff receiving customer service training (LAPAS CODE - 20836)	95.0%	Not Applicable	95.0%	95.0%	95.0%
S	Number of customer focus groups held (LAPAS CODE - 20837)	8	0	8	8	8

**2. (KEY) Actively participate in efforts to reduce the percentage of Louisiana residents living in poverty by June 30, 2007.**

Louisiana: Vision 2020 Link: To provide opportunities to overcome Louisiana's poverty crisis.

Children's Cabinet Link: Not Applicable

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Increase in total Earned Income Tax Credit (EITC) received (LAPAS CODE - 20838)	5.0%	Not Applicable	5.0%	5.0%	5.0%
K	Percent change of residents living in poverty (LAPAS CODE - 20839)	-0.4%	Not Applicable	-0.4%	-0.4%	-0.4%

### 3. (KEY) Direct, coordinate, monitor and control the diverse operations of agency programs through June 30, 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of cases referred for prosecution (LAPAS CODE - 3041)	60	93	60	60	75
K	Number of cases referred for recovery action (LAPAS CODE - 3046)	4,000	2,938	4,000	4,000	3,000
K	Collections made by fraud and recovery section (LAPAS CODE - 3047)	\$ 3,000,000	\$ 3,422,565	\$ 3,000,000	\$ 3,000,000	\$ 2,000,000
S	Number of cases received for investigation (LAPAS CODE - 3043)	500	845	500	500	600



**Performance Indicators (Continued)**

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of investigations completed (LAPAS CODE - 3045)	400	697	400	400	500
S	Number of prosecutions completed (LAPAS CODE - 3044)	50	93	50	50	50
S	Number of program recipients disqualified due to fraud (LAPAS CODE - 3042)	1,000	746	1,000	1,000	1,000
S	Losses established (LAPAS CODE - 3048)	\$ 2,750,000	\$ 2,008,719	\$ 2,750,000	\$ 2,750,000	\$ 2,000,000

**Administration and Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Responses to written inquiries (LAPAS CODE - 13436)	6,072	4,886	3,280	3,495	3,570
Inquiry telephone calls (LAPAS CODE - 13437)	8,252	9,277	10,076	9,630	9,877
New employees receiving central orientation (LAPAS CODE - 13438)	216	1,953	304	302	280
Number of in-service training (LAPAS CODE - 13439)	803	471	462	1,046	887
Legislation tracked (LAPAS CODE - 13440)	30	9	58	45	10
Published notices of intent (LAPAS CODE - 13441)	15	21	16	6	10
Published rules (LAPAS CODE - 13442)	13	21	47	26	23
Executive bulletins & administrative (LAPAS CODE - 13443)	75	86	70	44	30
Number of Federal required reviews completed within federal timeframe - Food Stamp Program (100% within 95 days) (LAPAS CODE - 13444)	1,065	1,091	756	2,211	1,211
Number of Federal required reviews completed within federal timeframe - Child Support Enforcement (LAPAS CODE - 13445)	2,500	2,500	2,592	2,592	2,597



## 355\_2000 — Client Services

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

### Program Description

The mission of the Client Services Program is to provide services to individuals and families in need. The program determines eligibility for TANF, Food Stamps, Child Care, and Social Security disability benefits. Case management services are provided to assist families to become self-sufficient. Support Enforcement Services establishes paternity, locates absent parents, and collects and distributes payments made by absent parents.

The goal(s) of the Client Services Program are:

- I. We will provide quality service to customers.

Major activities of this program include:

- The Family Assistance Division administer programs which recognize each individual's need for an income that will provide him with the basic necessities of life consistent with a standard of decency, and in recognition of the fact that some individuals have physical, mental, or societal handicaps which effectively deny them the opportunity of achieving a goal of self-support. Programs include Family Independence Temporary Assistance (FITAP), Disaster Relief, and Transitional Services to former FITAP recipients, Strategies to Empower People (STEP), Food Stamps and Child Care Services.
- The Food Stamp Program provides monthly benefits that help low-income households purchase food they require for good health. this program's goal is to promote the general welfare and safeguard the health and well being of the population through the issuance of benefits to all eligible households.
- Strategies to Empower People Program (STEP) assures that needy families with children obtain the education, training, and employment required to assist them in avoiding long-term dependency on welfare assistance.
- The Disability Determinations Services Program makes qualified decisions on initial applications for disability benefits. This program provides assistance in developing evidence for the federal Office of Hearing and Appeals on those claims that continue into the upper levels of the Social Security Administration appeals process. Continuing reviews of all persons who are determined to be disabled, and receive benefits, are conducted to assure their continuing eligibility.
- The Child Support Enforcement Program required by federal law for all states this program administered by state employees whose official title is Support Enforcement Specialist. The District Attorneys offices in the state are contracted to assist this division in some scope of the various duties of child support appointed to this division. Three categories are assigned to child support cases: intake cases, collection cases, and parent locate services. Orders of support have not been established in the intake cases. Many intake cases require the establishment of paternity. In the collection cases an enforceable order for child support exists. Parent locate services locates an absent known parent.





- The Child Care Assistance Program – this subsidy program assist parents in payments for the child care required for them to work, attend school, or receive training. Monthly payments are issued according to the number of hours the parents work or attend school and training and the fee amount of the provider. Program selection under the Child Care Program include child attendance to any Class A child care center of the parents' choice, school-based before and after school care, registered family child day care home centers, or in-home provider.

## Client Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 57,399,757	\$ 62,183,411	\$ 62,183,411	\$ 58,869,885	\$ (3,313,526)
<b>State General Fund by:</b>					
Total Interagency Transfers	805,634	1,122,179	3,722,179	1,122,179	(2,600,000)
Fees and Self-generated Revenues	11,764,492	14,048,841	14,048,841	14,048,841	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	123,425,234	144,708,991	144,708,991	147,295,334	2,586,343
<b>Total Means of Financing</b>	<b>\$ 193,395,117</b>	<b>\$ 222,063,422</b>	<b>\$ 224,663,422</b>	<b>\$ 221,336,239</b>	<b>\$ (3,327,183)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 113,014,104	\$ 122,215,481	\$ 124,755,481	\$ 123,402,754	\$ (1,352,727)
Total Operating Expenses	20,962,154	23,363,733	23,388,733	21,215,366	(2,173,367)
Total Professional Services	15,106,799	17,449,506	16,988,216	17,967,900	979,684
Total Other Charges	43,681,561	58,124,790	58,657,080	58,356,365	(300,715)
Total Acq & Major Repairs	630,499	909,912	873,912	393,854	(480,058)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 193,395,117</b>	<b>\$ 222,063,422</b>	<b>\$ 224,663,422</b>	<b>\$ 221,336,239</b>	<b>\$ (3,327,183)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	2,587	2,587	2,587	2,480	(107)
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>2,587</b>	<b>2,587</b>	<b>2,587</b>	<b>2,480</b>	<b>(107)</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,600,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 62,183,411	\$ 224,663,422	2,587	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
861,195	1,722,391	0	Annualize Classified State Employee Merits
891,490	1,782,980	0	Classified State Employees Merit Increases
(801,643)	(1,603,287)	0	Attrition Adjustment
0	0	(74)	Personnel Reductions
173,185	356,128	0	Acquisitions & Major Repairs
(12,015)	(481,835)	0	Non-Recurring Acquisitions & Major Repairs
(82,942)	(3,447,606)	0	Non-recurring Carryforwards
(4,873,523)	(6,914,880)	(33)	Executive Order No. KBB 2005-82 Expenditure Reduction
(877,102)	(1,754,204)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
1,407,829	3,548,355	0	This adjustment funds operating cost for fourteen parish offices in the Food Stamp program.
0	2,864,775	0	An increase in federal funds for Fiscal Year 2004 Food Stamp High Performance Bonus. The Food Stamps High Performance Bonus funds are allocated according to outstanding performance by a state. These funds are not tied to the Food Stamp program; the funds can be used throughout the agency.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Transfer 600,000 from Client Payments to Client Services. The means of financing is federal funds for increasing Disability Determinations Services contracts to incorporate medical regulations. This modification is required by the Social Security Administration.
0	600,000	0	
\$ 58,869,885	\$ 221,336,239	2,480	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 58,869,885	\$ 221,336,239	2,480	<b>Base Executive Budget FY 2006-2007</b>
\$ 58,869,885	\$ 221,336,239	2,480	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$6,101,036	Various medical consultants for disability determinations
\$200,000	Levy and Associates for computer programming
\$8,873,251	J. P. Morgan for the Electronics Benefits Transfer program for food stamp and Family Independence Temporary Assistance Program recipients
\$2,240,000	Central collections contract for support enforcement program pursuant to federal regulations
\$243,693	Contingent collections contract for the support enforcement program
\$50,820	Covington and Burlington to provide legal representation at federal level
\$259,100	Travel allowance for medical consultants contracts
<b>\$17,967,900</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$200,000	Head Start program collaboration contract
\$228,736	Comprehensive Work Experience Program workmen's compensation insurance payments for Family Independence Temporary Assistance Program recipients who are placed in work experience assignments.
\$1,850	Maintenance for state owned buildings not maintained by Buildings & Grounds
\$30,519	Casual labor for grounds maintenance of various field offices that have no staff available to perform this function
\$20,000	State Income Eligibility Verification System to match public assistance recipient files against those of the Internal Revenue Service for income verification purposes pursuant to federal requirements



## Other Charges (Continued)

Amount	Description
\$102,000	The Work Number provided by TALX Corp. to provide up to date, accurate wage verification on program recipients
\$1,497,964	Louisiana Job Employment Program (LAJET)
\$121,915	Registration fees for training section for reimbursement of tuition and registration fees for work related courses
\$15,640,710	Support enforcement contracts with District Attorneys, and the Louisiana District Attorney Association
\$166,000	Payments to the federal Office of Child Support Enforcement for access to the Federal Parent Locate Services and other electronic parent locate networks
\$14,910,137	Medical exams for the disability determinations service
\$660,000	Contract with Westaff to provide additional assistance in processing claims mandated federally.
\$7,357	Contracts for deaf interpreters for the eligibility determinations process
\$5,439,833	Payment to clerks of court the federal share of the cost for support enforcement filing fees; the clerks of court provide the 33% state match for these payments
\$1,763,461	Payments for paternity testing for child support enforcement purposes
\$250,000	Semi-annual reporting for Food Stamp Program
\$9,930,000	Support Enforcement Incentive Funds
\$175,000	To cover fees for agreements with financial institutions in the state to match data on absent parents
\$192,580	Access and Visitation
\$170,000	DSS Training
\$57,608	Food Enhanced Fund
<b>\$51,565,670</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,914,342	Payments to the Division of Administration for rent and maintenance of State owned buildings
\$1,342,948	Payments to the Division of Administration for telephone services
\$901,571	Payments to the Dept. of Labor for food stamp employment and training expenses
\$2,204,977	Payments to Louisiana State University and Southern University, Cooperative Extension Service for nutrition education contract
\$231,600	Fraud investigations for disability determinations
\$195,257	To the Division of Administration for printing
<b>\$6,790,695</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$58,356,365</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$358,854	Replacement equipment
\$35,000	Major Reparis
<b>\$393,854</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) Process cash assistance applications in an accurate and timely manner and refer eligible families to appropriate services.

Louisiana: Vision 2020 Link: Goal One: The Learning Enterprise - This goal portrays our objective in the vision of giving clients an opportunity for continued learning to create better employment opportunities or enrich their quality of life.

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

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of redeterminations within timeframes (LAPAS CODE - 13799)	100.0%	99.9%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 13800)	100.0%	98.9%	100.0%	100.0%	100.0%
K	Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP) (LAPAS CODE - 8233)	18,500	17,092	18,500	18,500	14,000
K	Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP) (LAPAS CODE - 3062)	15,000	13,617	15,000	15,000	15,000
K	Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe (LAPAS CODE - 13794)	90.0%	69.5%	90.0%	90.0%	90.0%
K	Number of assessments and referrals for other agency services (LAPAS CODE - 13801)	60,000	50,915	60,000	60,000	60,000



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of cash assistance case-closures who receive a transition assessment. (LAPAS CODE - 13797)	75.0%	13.0%	75.0%	75.0%	75.0%
K	Percentage of STEP caseload who are employed and gain unsubsidized employment (LAPAS CODE - 13795)	10.0%	12.0%	10.0%	10.0%	10.0%
S	Number of FITAP applications (LAPAS CODE - 12875)	60,000	50,915	60,000	60,000	60,000
S	Percentage of STEP caseload with identified barriers to employment who receive supportive services (LAPAS CODE - 13795)	90.0%	76.0%	90.0%	90.0%	90.0%
S	Number of cash assistance cases closed yearly with employment (LAPAS CODE - 13802)	5,000	4,381	5,000	5,000	5,000

**2. (KEY) Process redeterminations and applications within required timeframes and maintain or improve the payment accuracy and reciprocity rates in the Food Stamp Program through June 30, 2007.**

Louisiana: Vision 2020 Link: To increase personal income and assets of all citizens

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

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

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



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Food stamp accuracy rate (LAPAS CODE - 3069)	94.1%	94.4%	94.1%	94.1%	94.1%
K	Percentage of redeterminations within timeframes (LAPAS CODE - 3067)	100.0%	99.9%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 3068)	100.0%	99.2%	100.0%	100.0%	100.0%
S	Number of Food Stamps applications processed (LAPAS CODE - 3070)	290,000	291,949	290,000	290,000	290,000
S	Number of redeterminations for Food Stamps processed (LAPAS CODE - 3071)	160,000	231,679	160,000	160,000	160,000
S	Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072)	\$ 840	\$ 828	\$ 840	\$ 840	\$ 840
S	Average number of households certified monthly for Food Stamps (LAPAS CODE - 3073)	245,000	273,726	245,000	245,000	245,000
K	Food Stamp Reciprocity Rate (LAPAS CODE - 20939)	70%	Not Applicable	70%	70%	70%

**3. (KEY) Ensure that Strategies To Empower the People (STEP) Program customers are engaged in appropriate educational and work placement activities leading to self-sufficiency as measured by an employment retention rate of 50%.**

Louisiana: Vision 2020 Link: To increase workforce participation rates among traditionally underutilized sources of workers. To provide opportunities and support to overcome Louisiana's poverty.

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

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	STEP overall participation rate (LAPAS CODE - 3074)	50.0%	46.7%	50.0%	50.0%	50.0%
K	STEP cases closed with employment (LAPAS CODE - 3076)	5,000	4,381	5,000	5,000	5,000
K	Average number of STEP participants (monthly) (LAPAS CODE - 3077)	4,350	4,158	4,350	4,350	3,700
K	Monthly administrative cost per each participant (LAPAS CODE - 3078)	\$ 250	\$ 264	\$ 250	\$ 250	\$ 250
K	Percentage of non-sanctioned STEP families engaged in work activities (LAPAS CODE - 13803)	70.0%	75.1%	70.0%	70.0%	70.0%
K	Employment retention rate (STEP participants) (LAPAS CODE - 13805)	50.0%	45.0%	50.0%	50.0%	50.0%
K	Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807)	45.0%	30.2%	45.0%	45.0%	45.0%
K	Percentage of individuals leaving cash assistance that returned to the program within 12 months (LAPAS CODE - 13808)	28.0%	18.0%	28.0%	28.0%	28.0%
K	Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13809)	25.0%	23.6%	25.0%	25.0%	25.0%





### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13810)	75.0%	52.0%	75.0%	75.0%	75.0%
K	Percentage of STEP cases closed with employment (LAPAS CODE - 17043)	40.0%	36.0%	40.0%	40.0%	40.0%
K	Percentage of cash assistance families that received transportation services (LAPAS CODE - 13828)	70%	52%	70%	70%	70%
S	Number of cash assistance families that received transportation services (LAPAS CODE - 13831)	3,500	3,056	3,500	3,500	3,500

**4. (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 through June 30, 2007.**

Louisiana: Vision 2020 Link: To increase personal income and assets of all citizens.

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Mean processing time for Title II (in days) (LAPAS CODE - 3099)	95.0	70.7	95.0	95.0	95.0
K	Mean processing time for Title XVI (in days) (LAPAS CODE - 3100)	95.0	75.5	95.0	95.0	95.5
K	Accuracy rating (LAPAS CODE - 3101)	95.5%	93.7%	95.5%	95.5%	95.5%
K	Number of clients served (LAPAS CODE - 3102)	85,000	88,305	85,000	85,000	83,000
K	Cost per case (direct) (LAPAS CODE - 3104)	\$ 220.0	\$ 364.0	\$ 385.0	\$ 385.0	\$ 370.0
S	Production per work year (LAPAS CODE - 13813)	385	247	220	220	220
Production per work year - The number of cases completed in a work year - A work year equals 2,080 hours. The number of cases completed and returned to the Social Security Office. Time required to process an application completely.						

### 5. (KEY) Provide child support enforcement services on an ongoing basis and increase paternity and obligation establishments and increase collections by 8.0% over the prior year through June 30, 2007.

Louisiana: Vision 2020 Link: To provide opportunities and support to overcome Louisiana's poverty crisis. To improve the quality of life of Louisiana's children.

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

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

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



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent increase in collections and distributions over prior year collections (LAPAS CODE - 3083)	8.0%	4.2%	8.0%	8.0%	2.0%
K	Total number of paternities established (LAPAS CODE - 3085)	11,000	7,360	11,000	11,000	17,500
K	Percentage of current support collected (LAPAS CODE - 20954)	58%	58%	58%	58%	50%
K	Percentage of cases with past due support collected (LAPAS CODE - 20955)	60%	60%	60%	60%	40%
S	Cost effectiveness (LAPAS CODE - 20956)	5	5	5	5	5
Data had been collected for federal reporting purposes Cost effectiveness is ratio of dollars collected to dollars expended.						
K	Total number of in-hospital acknowledgements (LAPAS CODE - 15727)	20,076	16,184	20,076	20,076	15,000
K	Total support enforcement collections (in millions) (LAPAS CODE - 20957)	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
K	Percent of cases with orders established (LAPAS CODE - 13822)	70.0%	71.6%	70.0%	70.0%	70.0%

**Client Services General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	
Total FITAP collections (LAPAS CODE - 12875)	\$ 17,628,790	\$ 15,976,255	\$ 10,873,445	\$ 9,772,639	\$ 8,672,413	
In-State (LAPAS CODE - 12876)	\$ 15,678,680	\$ 14,378,429	\$ 9,786,101	\$ 8,795,375	\$ 7,805,172	
Out-State (LAPAS CODE - 12892)	\$ 1,950,110	\$ 1,597,626	\$ 1,087,345	\$ 977,264	\$ 867,241	
Total Non-FITAP collections (LAPAS CODE - 13447)	\$ 228,854,272	\$ 253,204,589	\$ 280,761,793	\$ 287,754,312	\$ 301,347,330	
Total number of collection cases (LAPAS CODE - 13448)	170,760	178,443	185,129	193,431	201,461	
Total number of intake cases (LAPAS CODE - 13931)	122,310	85,155	85,422	79,907	80,122	



### Client Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 13449)	476	464	469	460	437
Collections per staff member (LAPAS CODE - 13933)	\$ 517,822	\$ 580,131	\$ 621,824	\$ 625,553	\$ 709,427
Total Non-IVD (Child Support) Collections (LAPAS CODE - 13934)	\$ 2,817,467	\$ 2,542,318	\$ 2,232,581	\$ 2,032,923	\$ 1,870,294
Total Number of Non-IVD collection cases (LAPAS CODE - 13935)	887	845	676	652	519

### 6. (KEY) Provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families through June 30, 2007.

Louisiana: Vision 2020 Link: To improve the quality of life of Louisiana's children.

Children's Budget Link: Program directly benefits children.

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

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

### Performance Indicators

Level Performance Indicator Name	Performance Indicator Values				
	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K Number of children receiving Child Care assistance monthly (LAPAS CODE - 3127)	47,000	46,680	47,000	47,000	42,000
K Number of Child Care Assistance Program (CCAP) child care providers monthly (LAPAS CODE - 3126)	6,000	6,282	6,000	6,000	5,000
K Number of family day care homes registered (LAPAS CODE - 3162)	1,750	1,656	1,750	1,750	1,400



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of STEP eligible families that received child care assistance (LAPAS CODE - 13827)	45.0%	49.7%	45.0%	45.0%	45.0%
K	Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.) (LAPAS CODE - 13829)	100.0%	100.0%	100.0%	100.0%	100.0%
S	Average monthly cost per child (LAPAS CODE - 3128)	\$ 197	\$ 198	\$ 197	\$ 197	\$ 197
S	Number of Cash assistance families eligible for child care assistance (LAPAS CODE - 13830)	2,500	2,487	2,500	2,500	2,500



## 355\_3000 — Client Payments

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

### Program Description

The mission of the Client Payments Program is to pay financial benefits directly to, or on behalf of, those individuals and families who submit application and are found eligible according to the requirements of the program to which application was made.

The goal(s) of the Client Payments Program are:

- I. We will provide quality service to customers.

Major activities of this program include:

- The Financial Assistance Payments makes payments directly to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) recipients.
- Strategies to Empower People Program (STEP) makes payments to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) assistance for education, training, employment search and transportation providers cost for FITAP recipients.
- The Child Support Enforcement Program makes payments directly to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) recipients and other eligible recipients for child support.
- The Child Care Assistance makes payments directly to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) assistance and other eligible recipients for quality child care services who are working or attending school.

### Client Payments Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 29,645,231	\$ 24,590,507	\$ 24,590,507	\$ 31,990,507	\$ 7,400,000
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0



## Client Payments Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	230,496,041	248,748,648	281,543,045	336,837,771	55,294,726
<b>Total Means of Financing</b>	<b>\$ 260,141,272</b>	<b>\$ 273,339,155</b>	<b>\$ 306,133,552</b>	<b>\$ 368,828,278</b>	<b>\$ 62,694,726</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	60	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	260,141,212	273,339,155	306,133,552	368,828,278	62,694,726
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 260,141,272</b>	<b>\$ 273,339,155</b>	<b>\$ 306,133,552</b>	<b>\$ 368,828,278</b>	<b>\$ 62,694,726</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Statutory Dedication and Federal Funds. The Statutory Dedication is the Louisiana Fund (R.S. 39:98(4)-Tobacco Settlement) to transfer to the Department of Education for the Starting Point Program. Federal Funds are obtained from: The Temporary Assistance for Needy Families (TANF) block grant for temporary monthly cash payments; the Social Security Act, Section 1113 and P.L. 86-571 for payments to U.S. citizens returning from a foreign country due to mental illness or destitution; Refugee Resettlement Act of 1980 (P.L. 212) for payments to needy refugees, and the Child Care and Development Block Grant, for child care assistance payments. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 32,794,397	0	Mid-Year Adjustments (BA-7s):
\$ 24,590,507	\$ 306,133,552	0	Existing Oper Budget as of 12/01/05
<b>Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(2,800,000)	(9,668,508)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	39,199,869	0	This is an increase in the TANF budget due to the increase in surplus carryforward funds.
0	(600,000)	0	Transfer 600,000 from Client Payments to Client Services. The means of financing is federal funds for increasing Disability Determinations Services contracts to incorporate medical regulations. This modification is required by the Social Security Administration.
10,200,000	33,763,365	0	This adjustment adds \$10.2 million dollars to the Child Care Development Fund in the Office of Family Support. The funding will be used to draw down approximately \$23.6 million dollars in federal funds for the child care activity. The department will implement a Quality Rating System.
\$ 31,990,507	\$ 368,828,278	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 31,990,507	\$ 368,828,278	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 31,990,507	\$ 368,828,278	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$163,887,706	Subsidized child day care payments for Strategies to Empower the People (STEP) recipients, and for other low income parents.
\$53,928,914	Monthly case assistance payments for eligible FITAP recipients
\$9,503,729	Payments for job training, transportation and other welfare to work supportive services to STEP recipients
\$100,000	Provision to reimburse custodial parents for child support payments for lost checks, until the check is located, or reissued
\$10,000	Payments to indigent U.S. citizens repatriated from foreign countries due to poverty or other circumstances
\$417,396	Healthy Marriages
\$3,200,000	Quality Child Care
\$1,000,000	Individual Development Accounts
\$400,000	EITC - Earned Income Tax Credit
\$1,000,000	Abortion Alternative Services





## Other Charges (Continued)

Amount	Description
\$5,500,000	Teen Pregnancy
\$32,794,397	Emergency Response
\$3,000,000	Community Response Initiatives
\$375,000	Fatherhood Initiatives
<b>\$275,117,142</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$17,000,000	Payments to the Dept. of Education for Pre-K services
\$8,500,000	Payments to the Office of Community Programs for Private Pre-K
\$12,500,000	Payments to the Dept. of Education for After School Tutorial
\$3,670,000	Payments to the Office of Community Services for CASA
\$5,000,000	Payments to the Supreme Court for Drug Court
\$1,500,000	Payments to the Office of Women's Services for domestic violence
\$4,166,666	Payments to the Office of Addictive Disorders for Drug Treatment
\$4,550,000	Payments to the Office of Mental Health for At-Risk Children
\$400,000	Payments to the Department of Health and Hospitals, Office of Citizens with Developmental Disabilities
\$230,000	Payments to the Dept. of Health and Hospitals for medical services for refugees
\$750,000	Payments to the Office of LA Economic Development for Microenterprise Development
\$3,800,000	Payments to the Office of Community Services for Child Care for Foster Children
\$1,644,470	Payments to Louisiana State University for Truancy
\$16,000,000	Payments to the Office of Community Services for Child Protection Investment
\$14,000,000	Payments to various agencies for STEP
<b>93,711,136</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$368,828,278</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

## Performance Information

### 1. (KEY) Provide cash assistance to eligible families, provide STEP program assistance and supportive service payments, and provide child care payments through June 30, 2007.

Louisiana: Vision 2020 Link: To increase personal income and assets of all citizens.

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Average number of monthly cases in FITAP (LAPAS CODE - 3105)	18,500	17,092	18,500	18,500	14,000
K	Total annual FITAP payments (in millions) (LAPAS CODE - 8235)	\$ 61.5	\$ 52.4	\$ 61.5	\$ 61.5	\$ 61.5
K	Average FITAP monthly payment (LAPAS CODE - 3110)	\$ 265.00	\$ 255.50	\$ 265.00	\$ 265.00	\$ 265.00
K	Average number of STEP participants (monthly) (LAPAS CODE - 3112)	4,350	4,158	4,350	4,350	3,700
K	Total annual STEP payments (in millions) (LAPAS CODE - 8236)	\$ 20.50	\$ 17.20	\$ 20.50	\$ 20.50	\$ 20.50
K	Average number of Support Enforcement cases (LAPAS CODE - 3118)	198,000	201,461	198,000	198,000	198,000
K	Total annual Child Care payments (in millions) (LAPAS CODE - 10434)	\$ 110.00	\$ 111.00	\$ 110.00	\$ 110.00	\$ 110.00
S	STEP payments for education & training (LAPAS CODE - 8237)	\$ 10.00	\$ 7.60	\$ 10.00	\$ 10.00	\$ 10.00
S	STEP payments for transportation (LAPAS CODE - 8238)	\$ 10.50	\$ 9.60	\$ 10.50	\$ 10.50	\$ 10.50



## 10-370 — Office of Community Services

### Agency Description

The Office of Community Services will strengthen the safety, permanency and well being of our state's children and families by providing child abuse prevention services, child welfare services, community based services and administrative and executive support.

The goals of the Office of the Community Services are:

- I. We will provide quality service to consumers
- II. We will utilize evidence-based practices and strategic approaches to fulfill the DSS Mission.
- III. We will maximize resources by operating the department in an efficient and effective manner.

### Office of Community Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 85,009,835	\$ 92,353,309	\$ 92,677,735	\$ 71,132,014	\$ (21,545,721)
<b>State General Fund by:</b>					
Total Interagency Transfers	6,379,561	4,316,192	6,743,562	19,475,000	12,731,438
Fees and Self-generated Revenues	725,000	725,000	1,325,000	725,000	(600,000)
Statutory Dedications	842,197	959,136	959,136	911,179	(47,957)
Interim Emergency Board	0	0	0	0	0
Federal Funds	146,941,680	152,214,423	154,458,388	155,323,640	865,252
<b>Total Means of Financing</b>	<b>\$ 239,898,273</b>	<b>\$ 250,568,060</b>	<b>\$ 256,163,821</b>	<b>\$ 247,566,833</b>	<b>\$ (8,596,988)</b>
<b>Expenditures &amp; Request:</b>					
Administration and Support	\$ 17,310,796	\$ 19,988,930	\$ 21,363,393	\$ 19,738,830	\$ (1,624,563)
Child Welfare Services	219,939,384	230,579,130	234,800,428	227,828,003	(6,972,425)
Community Based Services	2,648,093	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 239,898,273</b>	<b>\$ 250,568,060</b>	<b>\$ 256,163,821</b>	<b>\$ 247,566,833</b>	<b>\$ (8,596,988)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	1,865	1,865	1,865	1,822	(43)
Unclassified	3	3	3	3	0
<b>Total FTEs</b>	<b>1,868</b>	<b>1,868</b>	<b>1,868</b>	<b>1,825</b>	<b>(43)</b>



## 370\_1000 — Administration and Support

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

### Program Description

The Office of Community Services will strengthen the safety, permanency and well being of our state's children and families by providing child abuse prevention services, child welfare services, community based services and administrative and executive supports.

The goal of the Administration and Executive Support Program is to maximize resources by operating the department in an effective and efficient manner to achieve quality services.

### Administration and Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 9,109,681	\$ 10,328,127	\$ 10,617,972	\$ 9,472,969	\$ (1,145,003)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	483,249	483,249	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	8,201,115	9,660,803	10,262,172	9,782,612	(479,560)
<b>Total Means of Financing</b>	<b>\$ 17,310,796</b>	<b>\$ 19,988,930</b>	<b>\$ 21,363,393</b>	<b>\$ 19,738,830</b>	<b>\$ (1,624,563)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 2,426,108	\$ 1,991,238	\$ 2,132,117	\$ 2,352,238	\$ 220,121
Total Operating Expenses	193,845	298,113	313,113	920,548	607,435
Total Professional Services	0	0	0	0	0
Total Other Charges	14,690,507	17,699,579	18,026,949	16,466,044	(1,560,905)
Total Acq & Major Repairs	336	0	891,214	0	(891,214)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,310,796</b>	<b>\$ 19,988,930</b>	<b>\$ 21,363,393</b>	<b>\$ 19,738,830</b>	<b>\$ (1,624,563)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	24	24	24	22	(2)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>23</b>	<b>(2)</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 292,478	\$ 1,374,463	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,617,972	\$ 21,363,393	25	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
11,603	16,576	0	Annualize Classified State Employee Merits
14,226	20,322	0	Classified State Employees Merit Increases
2,796	3,994	0	Salary Base Adjustment
0	0	(2)	Personnel Reductions
(292,478)	(891,214)	0	Non-recurring Carryforwards
160,649	229,499	0	Risk Management
(118,633)	21,588	0	Rent in State-Owned Buildings
98,720	141,029	0	Maintenance in State-Owned Buildings
19,890	28,415	0	Civil Service Fees
9,142	13,060	0	CPTP Fees
(174,972)	(510,666)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
609,028	870,040	0	Funding associated with operating services and information technology cost at the Iberville building.
(1,484,974)	(1,567,206)	0	The agency is reducing the ACCESS (A Comprehensive Enterprise Social Services System) Project. ACCESS is the department-wide data base system which supports part of the core mission of DSS in the program areas of Foster Care, Child Care, TANF-STEP and Child Protection Investigation.
\$ 9,472,969	\$ 19,738,830	23	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 9,472,969	\$ 19,738,830	23	<b>Base Executive Budget FY 2006-2007</b>
\$ 9,472,969	\$ 19,738,830	23	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges or Interagency Transfer for Fiscal Year 2006-2007.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$12,134,324	To the DSS/Office of the Secretary for allocated share of indirect cost
\$256,307	To the Dept. of Civil Service for personnel services
\$30,272	To the Division of Administration for the Comprehensive Public Training Program
\$31,995	To the Secretary of State for Archiving
\$13,884	To the Office of the Treasury for fees
\$2,971,197	To the Division of Administration for Office of Risk Management adjustment
\$12,000	To the Office of Telecommunications Management
\$1,016,065	To the Division of Administration for rent in the Iberville Bldg.
<b>\$16,466,044</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,466,044</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2006-2007.

## Performance Information

- (KEY) To retain at least 85% of staff on an annual basis who meet the performance requirements for their job (i.e. receive a Personnel Performance Review evaluation of 3 or higher) through June 30, 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Baseline resource allocation (budget & staff) (LAPAS CODE - 20962)	Not Applicable	Not Applicable	\$ 1,827	\$ 1,825	\$ 1,825
K	Staff turnover rate (LAPAS CODE - 20963)	Not Applicable	Not Applicable	15%	15%	15%
S	Percentage of OCS employees receiving work review of overall three or higher (LAPAS CODE - 20964)	Not Applicable	Not Applicable	95%	95%	95%

**2. (KEY) To provide for succession planning for retirees or employees who otherwise terminate employment to achieve 100% replacement of employees in a timely manner through June 30, 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of OCS employees receiving work review (LAPAS CODE - 8248)	1,800	1,714	1,800	1,800	1,800
K	Percentage in compliance with Civil Service rules (LAPAS CODE - 3172)	94.0%	97.3%	94.0%	94.0%	94.0%

**3. (KEY) To develop a system that will improve management and administration of resources and provide adequate human resources to support management staff by 2008 and evaluated by 2010.**

Louisiana: Vision 2020 Link: Not Applicable



Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of cost reports processed within 3-5 days of receipt (LAPAS CODE - 3165)	99.0%	99.0%	99.0%	99.0%	99.0%
S	Number of contract cost reports processed (LAPAS CODE - 3163)	7,000	7,356	7,000	7,000	7,000





## 370\_2000 — Child Welfare Services

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

### Program Description

The Office of Community Services will strengthen the safety, permanency and well being of our state’s children and families by providing child abuse prevention services, child welfare services, community based services and administrative and executive supports.

The goals of the Child Welfare Service program are:

- I. We will utilize innovative evidence-based strategic approaches to fulfill the Department of Social Services mission.
- II. We will provide quality service to customers.

### Child Welfare Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 74,993,560	\$ 82,025,182	\$ 82,059,763	\$ 61,659,045	\$ (20,400,718)
<b>State General Fund by:</b>					
Total Interagency Transfers	6,260,980	4,316,192	6,260,313	18,991,751	12,731,438
Fees and Self-generated Revenues	725,000	725,000	1,325,000	725,000	(600,000)
Statutory Dedications	842,197	959,136	959,136	911,179	(47,957)
Interim Emergency Board	0	0	0	0	0
Federal Funds	137,117,647	142,553,620	144,196,216	145,541,028	1,344,812
<b>Total Means of Financing</b>	<b>\$ 219,939,384</b>	<b>\$ 230,579,130</b>	<b>\$ 234,800,428</b>	<b>\$ 227,828,003</b>	<b>\$ (6,972,425)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 85,842,337	\$ 93,645,079	\$ 95,535,200	\$ 94,567,330	\$ (967,870)
Total Operating Expenses	10,778,592	9,733,190	10,458,854	9,536,149	(922,705)
Total Professional Services	0	0	0	0	0
Total Other Charges	122,988,403	127,158,004	128,715,397	123,638,810	(5,076,587)
Total Acq & Major Repairs	330,052	42,857	90,977	85,714	(5,263)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 219,939,384</b>	<b>\$ 230,579,130</b>	<b>\$ 234,800,428</b>	<b>\$ 227,828,003</b>	<b>\$ (6,972,425)</b>



## Child Welfare Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>					
Classified	1,841	1,841	1,841	1,800	(41)
Unclassified	2	2	2	2	0
<b>Total FTEs</b>	<b>1,843</b>	<b>1,843</b>	<b>1,843</b>	<b>1,802</b>	<b>(41)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency transfer means of financing is from the Office of Family Support for child day care services. Self-generated revenue is derived from parental contributions for foster children costs and LIHEAP funds from the Louisiana Financing and Housing Agency. The Statutory Dedication is the Children's Trust Fund (R.S. 46:2403) used for child abuse and neglect prevention services. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds include: Title IV-E for foster children room and board costs; Title IV-E for Independent Living services; Title IV-B-Part 1; Title IV-B-Part 2; Child Abuse and Neglect Grant; Children's Justice Act Grant; Social Security Income (SSI); Social Security Disability Income (SSDI); Title XX Social Services Block Grant (SSBG); Adoption Incentive Payments, Community Based Family Resource Grant, and from the Department of Housing and Urban Development for the Emergency Shelter grant.

## Child Welfare Services Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Children's Trust Fund Comm Ser	\$ 842,197	\$ 959,136	\$ 959,136	\$ 911,179	\$ (47,957)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 31,948	\$ 4,221,298	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 82,059,763	\$ 234,800,428	1,843	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
823,944	1,177,063	0	Annualize Classified State Employee Merits
970,271	1,386,101	0	Classified State Employees Merit Increases
119,632	170,903	0	Salary Base Adjustment
(2,875,161)	(4,579,198)	0	Attrition Adjustment



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
30,000	42,857	0	Acquisitions & Major Repairs
(30,000)	(42,857)	0	Non-Recurring Acquisitions & Major Repairs
(18,784)	(5,267,560)	0	Non-recurring Carryforwards
(11,263)	(16,091)	0	UPS Fees
(4,633,887)	(5,664,636)	(41)	Executive Order No. KBB 2005-82 Expenditure Reduction
(369,709)	(438,716)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
(15,562,392)	0	0	This is a means of financing swap. The decrease of state general funds will be replaced with TANF funds to be used in the Child Protection Investigation and Family Services activity of the Child Welfare Program.
(2,342,550)	0	0	This is a means of financing swap. The funding will provide for treatment services which includes medical appointments, evaluations and consultations as well as transitional medical services to foster children who are leaving state custody.
3,275,000	5,590,016	0	This funding is an increase in residential care for foster children.
224,181	669,693	0	This funding will provide educational services, medical exams, and needed clothing. It will also restore the Adoption Petition Program that provides for staff to conduct non-OCS adoptions within the State. The funding will also provide for legal representation for the children and families in child in "need of care" court proceedings. This adjustment restores funding for staffing levels to provide frontline services to children and families.
\$ 61,659,045	\$ 227,828,003	1,802	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 61,659,045	\$ 227,828,003	1,802	<b>Base Executive Budget FY 2006-2007</b>
\$ 61,659,045	\$ 227,828,003	1,802	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$6,126,353	Payment for treatment services which includes medical appointments, evaluations and consultations
\$11,896,120	Payment of basic foster family board for the care of children in foster care
\$3,255,005	Special board rate are paid to foster parents to compensate for the care of children who, because of their special needs, require more supervision of special skills on the part of the foster parents than the average child for whom they normally provide care.



## Other Charges (Continued)

Amount	Description
\$35,744,572	Payment to residential facility providers for board costs for foster children requiring intensive treatment, or psychiatric hospitalization
\$306,289	Retainer payments to part time foster parents who care for foster children sporadically, such as weekends
\$572,209	Payments to foster families caring for foster children requiring specialized foster parent skills or aptitudes
\$1,061,636	Payments to Alternate Family Care to meet needs of severely handicapped children
\$216,500	Payments to foster families for the cost of diagnostic assessment studies of foster children
\$3,321,832	Payments for Therapeutic Family care for specialized foster care services
\$3,007,177	Payments for medical care to children in custody who are not eligible for Title XIX
\$1,165,639	Payments for clothing for foster children
\$5,470,105	Payments for incidental expenditures for foster children, such as transportation, educational supplies, legal fees and etc.
\$58,015	Payments for foster care reunification assistance with natural families
\$9,839	Payments for physical examinations for foster parents
\$1,757,204	Independent living skills to foster and OYD children 16-21 to assist them during transition to independence. Services include home management, job search and interviewing skills
\$1,627,626	Transitional Living Services for young adult foster children 18 to 21 years of age who are in educational programs, or are seeking employment, or waiting to establish eligibility for Mentally Retarded/Developmentally Disabled Waiver services
\$202,539	Respite care services for the foster parents to obtain periodic relief from the strains of managing special needs foster children
\$270,352	Services to Parents program to provide rehabilitative services to parents to remedy problems which resulted in loss of custody of their children
\$10,000	Foster care client related travel
\$27,015	Transitional medical services to foster children who are leaving state custody
\$35,440	Payment to State Foster and Adoption Association to further organizational capacity of state and local foster parent associations
\$18,862,059	Subsidized adoption payments including maintenance payments at 80% of the basic foster care rate, special services subsidies for the treatment of pre-existing medical conditions, and non-recurring adoption expenses such as legal fees and court costs
\$174,297	Coordinated statewide Home Development recruitment plan to find foster and adoptive homes
\$3,724,129	Payments for Vendor Day Care for at risk infants, preschool and school age children
\$584,215	Payments for training for foster parents, adoptive parents and staff development
\$1,386,271	Training contracts with the Louisiana State University, Southern University, Southern University at New Orleans, Northwestern State University, and Southeastern Louisiana University school of social work for services
\$5,242,885	Family Preservation/Family Support, Title IV-B funds for specialized infant mental health assessment, foster and adoptive family resource centers, child welfare family residential centers and evaluation of outcome of services
\$8,750	International Social Services contract for intercountry casework consulting services
\$373,107	Child Abuse/Neglect funds to purchase training for staff to address prevention and treatment of child abuse and neglect
\$232,765	Children's Justice Act federal grant to assist children who are the victims of abuse and neglect with their involvement in the legal system
\$69,647	Adoption Incentives
\$1,174,461	Children's Trust Fund contracts for the prevention of child abuse and neglect
\$1,469,604	Emergency Shelter Grant program that provides funds to local government entities who, in turn contract with local non-profit organizations for the operation of emergency shelters for the homeless.
<b>\$109,443,657</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$30,000	To the Dept. of Health and Hospitals-Office of Public Health for copies of birth certificates
\$104,086	To the Secretary of State for microfilming of archived records
\$500,000	To Greenwell Springs Hospital for residential services provided to foster children.
\$118,187	To the Dept. of Public Safety for criminal records checks of all persons coming into contact with children
\$24,000	To Louisiana State University Medical Center for medical exams of non Medicaid eligible children suspected of being abused or neglected



## Other Charges (Continued)

Amount	Description
\$27,427	To the Mental Health Advocacy Services for legal services
\$34,302	To the Division of Administration for printing services
\$911,364	To the Division of Administration for the maintenance of State owned buildings
\$510,035	To the Dept. of Health and Hospitals for medical services for non-Medicaid eligible foster children
\$500,000	To the Office of Family Support for shared space costs
\$899,752	To the Division of Administration/Office of Telecommunications Management for telephone services
\$10,510,000	To the Dept. of Corrections, Office of Youth Development for room and board costs for foster children in the custody of the Office of Youth Development
\$25,000	To the Division of Administration for allocated cost of the Children's Cabinet
\$1,000	To the Office of Secretary of State for advertising in the Louisiana Register
<b>\$14,195,153</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$123,638,810</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$85,714	Second year of the LEAF purchase of state vehicles
<b>\$85,714</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To increase by 25% the number of placement resources that meet the needs of foster children to improve permanency and placement stability by June 30, 2010.

Louisiana: Vision 2020 Link: Not Applicable

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

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of children in care less than 12 months with no more than 2 placements (LAPAS CODE - 13322)	78.00%	78.67%	86.70%	86.70%	86.70%
K	Percentage of the foster care population on June 30 who had 1 original placement (LAPAS CODE - 3194)	15.00%	15.56%	15.00%	15.00%	15.00%
K	Percentage of the foster care population on June 30 who had 2-3 original placements (LAPAS CODE - 13323)	36.00%	40.87%	36.00%	36.00%	36.00%
K	Percentage of the foster care population on June 30 who had 4 or more placements (LAPAS CODE - 13324)	49.00%	43.57%	49.00%	49.00%	49.00%

## Child Welfare Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average daily payment of 24 hour foster care board payments (LAPAS CODE - 3187)	\$ 12.29	\$ 12.29	\$ 12.29	\$ 12.29	\$ 12.29
Number of children receiving foster care services per year (cumulative) (LAPAS CODE - 3186)	7,532	7,016	6,959	6,993	7,145
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana (LAPAS CODE - 13468)	79.00%	77.49%	76.93%	75.40%	73.49%
Average cost of foster care per child (LAPAS CODE - 13496)	\$ 9,210	\$ 9,775	\$ 9,962	\$ 9,942	\$ 9,855
Number of adoptive placements at June 30 (LAPAS CODE - 13332)	569	534	477	456	523

**2. (KEY) To increase the number, type, and geographical distribution of services that meet the permanency and well being needs of children who are served by the agency by 10% by Fiscal Year 2010.**

Louisiana: Vision 2020 Link: Not Applicable



Children's Budget Link: Annual recommended priorities for state funding included increasing adoption subsidy.

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

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

Explanatory Note: Implementation strategy is to increase adoption subsidy rate to 100% of foster care board rate.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Median length of stay in care for children entering care for the first time (in months) (LAPAS CODE - 13321)	16.00	11.78	16.00	16.00	16.00
S	Percentage of children reunified in less than 12 months from latest removal (LAPAS CODE - 13326)	60.00%	68.43%	76.20%	76.20%	60.00%
K	Percentage of children adopted in less than 24 months from latest removal (LAPAS CODE - 13327)	19.00%	21.44%	32.00%	32.00%	32.00%
S	Percentage of foster care board rate available for adoption subsidy (LAPAS CODE - 13328)	80.00%	80.00%	80.00%	80.00%	80.00%
K	Number of children available for adoption at June 30 (LAPAS CODE - 13329)	550	499	550	550	550
S	Number of children exiting during the fiscal year (LAPAS CODE - 13333)	2,000	2,712	2,000	2,000	2,000



### Child Welfare Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of valid findings referred to family services (LAPAS CODE - 13295)	25.67%	27.51%	25.67%	28.96%	30.95%
Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 13296)	1,878	2,131	2,570	2,690	3,206

### 3. (KEY) To improve the outcomes of safety permanency and well being in each major program area of Child Protection Investigations, Family Services, Foster Care, and Adoption by the end of Fiscal Year 2010.

Louisiana: Vision 2020 Link: To achieve a standard of living among the top ten states in America. To provide opportunities and support to overcome Louisiana's poverty crisis. If we are to make substantial progress as a state, we must be proactive about helping those living in the poorest of conditions to receive training, jobs with a future, quality healthcare, and safe homes and communities in which to live.

Children's Budget Link: Barriers to coordination and collaboration must be identified and torn down by the Cabinet. Benchmark data for measuring success includes child abuse rate and Annual Priority for State funding includes Safe Haven for abandoned babies.

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

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

Explanatory Note: Strategies for achieving the objective include timely investigations of child abuse allegations and an intake program that supports the No Wrong Door philosophy of services delivery.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who had another substantiated or indicated report within a 6 month period. (LAPAS CODE - 13288)	10.00%	10.00%	6.10%	6.10%	6.10%
K	Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173)	11.50	11.50	10.00	10.00	10.00
K	Percentage of interventions completed within 60 days (LAPAS CODE - 3175)	45.70%	49.94%	45.70%	45.70%	45.70%
K	Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769)	90.00%	98.40%	90.00%	90.00%	90.00%
K	Percentage of alleged victims seen within the assigned response priority in child protection investigations (LAPAS CODE - 15770)	70.00%	71.70%	85.00%	85.00%	85.00%
S	Percentage of children who re-entered foster care within 12 months of a prior foster care episode (LAPAS CODE - 13325)	12.00%	5.30%	12.00%	12.00%	6.70%
K	Percentage of foster children who were victims of validated child abuse/neglect while in foster care (LAPAS CODE - 13792)	1.50%	1.16%	0.57%	0.57%	0.57%



**Child Welfare Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average number of new child protection investigation cases per month (LAPAS CODE - 13297)	2,091	2,133	2,187	2,225	2,267
Average number of validated cases annually (LAPAS CODE - 13298)	7,746	7,645	8,400	7,998	8,577

**4. (SUPPORTING) To continue to provide services to children, parents and families through local public, non-public, and "grassroots" efforts in child abuse and neglect prevention throughout the state.**

Louisiana: Vision 2020 Link: To achieve a standard of living among the top ten states in America. To improve the quality of life of Louisiana's children. The way children live, think, behave, and grow impacts the cycle of poverty in which Louisiana is now entrenched.

Children's Budget Link: The state of Louisiana must aggressively fund primary prevention programs.

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

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

**Performance Indicators**

Level of Performance Indicator Name	Performance Indicator Values				
	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S Number of grants awarded (LAPAS CODE - 3239)	125	155	125	125	125
S Amount allocated to grants (LAPAS CODE - 13339)	\$ 1,000,000	\$ 1,112,256	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
S Total number of educational or support services provided in child abuse and neglect prevention (LAPAS CODE - 3245)	90,000	91,000	90,000	90,000	90,000

**5. (KEY) To provide funding and support to 82 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and services for preventing homelessness by June 30, 2010.**

Louisiana: Vision 2020 Link: To achieve a standard of living among the top ten states of America. To provide opportunities and support to overcome Louisiana's poverty crisis.



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of shelters provided funds (LAPAS CODE - 3221)	82	83	82	82	82
K	Total amount allocated to homeless programs. (LAPAS CODE - 8262)	\$ 1,502,410	\$ 1,480,263	\$ 1,502,410	\$ 1,502,410	\$ 1,502,410



## 370\_3000 — Community Based Services

### Program Description

The Community Based Services program, including funding and performance information, has been consolidated with the Child Welfare Program within the Office of Community Services.

### Community Based Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 906,594	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	118,581	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,622,918	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,648,093</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 306,443	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	33,009	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	2,308,641	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,648,093</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 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 12/01/05
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 0	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 0	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 0	0	Grand Total Recommended



## 10-374 — Rehabilitation Services

### Agency Description

The mission of the Office of Rehabilitation Services is to assist persons with disabilities in their desire to obtain or maintain employment and/or to achieve independence in their communities by providing rehabilitation services and working cooperatively with business and other community resources.

The goals of the Office of Rehabilitation Services are

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

Department of Social Services human resource policies that are helpful and beneficial to women and families include:

- Policy 2-2 Non-discrimination in service provision
- Policy 2-3 Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, EEO Complaints
- Policy 4-20 Work Hours of DSS Personnel
- Policy 4-11 Family Medical Leave Act
- Policy 4-21 Crisis Leave Pool

Louisiana Rehabilitation Services provides services to individuals with disabilities, which includes women, in order to help them achieve employment and/or independent living.



## Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 12,298,270	\$ 12,250,198	\$ 13,515,027	\$ 2,404,890	\$ (11,110,137)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	300,000	0	(300,000)
Fees and Self-generated Revenues	0	8,000	101,623	93,623	(8,000)
Statutory Dedications	3,505,857	5,949,411	5,949,411	5,949,411	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	43,750,862	47,638,791	69,915,958	66,982,271	(2,933,687)
<b>Total Means of Financing</b>	<b>\$ 59,554,989</b>	<b>\$ 65,846,400</b>	<b>\$ 89,782,019</b>	<b>\$ 75,430,195</b>	<b>\$ (14,351,824)</b>
<b>Expenditures &amp; Request:</b>					
Administration and Support	\$ 6,493,704	\$ 6,201,583	\$ 6,225,583	\$ 7,003,132	\$ 777,549
Vocational Rehabilitation Services	47,966,447	52,415,716	75,597,177	61,954,395	(13,642,782)
Specialized Rehabilitation Services	5,094,838	7,229,101	7,959,259	6,472,668	(1,486,591)
<b>Total Expenditures &amp; Request</b>	<b>\$ 59,554,989</b>	<b>\$ 65,846,400</b>	<b>\$ 89,782,019</b>	<b>\$ 75,430,195</b>	<b>\$ (14,351,824)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	392	392	392	392	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>392</b>	<b>392</b>	<b>392</b>	<b>392</b>	<b>0</b>



## 374\_1000 — Administration and Support

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

### Program Description

The mission of the Executive and Administrative Support Program is to provide program planning, leadership, efficient and economical deployment of resources, and the monitoring and enhancement of service delivery within Louisiana Rehabilitation Services (LRS).

The goal of the Executive and Administrative Support Program is to provide program planning, technical assistance, and quality to assure one of the best service delivery systems for rehabilitation services in the nation. Rehabilitation Services is accountable to the federal Rehabilitation Services Administration and to the State of Louisiana for rehabilitation service delivery to eligible individuals with disabilities in the State of Louisiana. The Executive and Administrative Support Program tracks, compiles, and analyzes data relative to both fiscal and program accountability; makes changes as required; and insures ongoing quality service delivery.

- Program (Client) Services – The purpose of Program Services is to provide guidance, problem solving assistance, technical assistance, process/program development, and monitoring statewide in the areas of employment/employer initiatives, transition, appeals, assistive technology, services to the deaf and hard of hearing, and staff responsibility and performance in the provision of services to agency consumers.
- Community Rehabilitation Program Services/Quality Control – The purpose of this program is to provide technical assistance to Community Rehabilitation Programs (CRP's), both LRS and privately operated, in their delivery of employment assessment, job readiness, and job placement services for persons with disabilities; to standardize cost-based rates of fees charged by private CRP's; to ensure CRP standards of performance and licensure; to monitor LRS Contracts/Cooperative Agreements and provide quality control services; and to provide technical assistance to Independent Living Centers providing independent living services throughout the state.
- Blind Services – To promote and provide comprehensive program development and planning for services to individuals who are blind, severely visually impaired, or deaf-blind; technical assistance and training to LRS staff and community rehabilitation programs serving the blind, visually impaired, and deaf-blind; supervision of the Randolph-Sheppard vending program; and development and monitoring of special grants and contracts which will serve individuals who are blind, visually impaired or deaf-blind.
- Bureau of Program Planning/Resource Development – The purpose of LRS' planning, resource development, and information systems activities is to provide program planning and/or coordination for the rehabilitation programs through policy and procedure research, development, and implementation; through strategic planning, through the provision of opportunities for professional educational development of staff statewide; and through other special projects and program initiatives that meet the identified needs of LRS's statewide staff.





## Administration and Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,158,904	\$ 1,354,239	\$ 1,354,239	\$ 238,310	\$ (1,115,929)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	24,000	0	(24,000)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	297,471	297,471
Interim Emergency Board	0	0	0	0	0
Federal Funds	5,334,800	4,847,344	4,847,344	6,467,351	1,620,007
<b>Total Means of Financing</b>	<b>\$ 6,493,704</b>	<b>\$ 6,201,583</b>	<b>\$ 6,225,583</b>	<b>\$ 7,003,132</b>	<b>\$ 777,549</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 1,962,875	\$ 2,174,740	\$ 2,198,698	\$ 2,798,432	\$ 599,734
Total Operating Expenses	350,905	315,628	315,670	500,510	184,840
Total Professional Services	0	0	0	0	0
Total Other Charges	4,173,858	3,703,962	3,703,962	3,704,190	228
Total Acq & Major Repairs	6,066	7,253	7,253	0	(7,253)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,493,704</b>	<b>\$ 6,201,583</b>	<b>\$ 6,225,583</b>	<b>\$ 7,003,132</b>	<b>\$ 777,549</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	35	35	35	35	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>0</b>

## Source of Funding

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

## Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Blind & Rehab Tele Deaf Fund	\$ 0	\$ 0	\$ 0	\$ 297,471	\$ 297,471

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 24,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,354,239	\$ 6,225,583	35	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
6,554	30,769	0	Annualize Classified State Employee Merits
9,317	43,744	0	Classified State Employees Merit Increases
60,415	549,916	0	Salary Base Adjustment
(1,545)	(7,253)	0	Non-Recurring Acquisitions & Major Repairs
0	(24,000)	0	Non-recurring Carryforwards
(2,079)	(9,761)	0	Risk Management
19,740	15,753	0	Rent in State-Owned Buildings
(655)	(3,075)	0	UPS Fees
773	3,628	0	Civil Service Fees
495	2,323	0	CPTP Fees
(38,627)	(46,007)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
(1,281,073)	0	0	Louisiana Rehabilitation Services will be receiving federal funds that will not require a state match. This request is to remove the state general fund from LRS and place it in the Office of Community Services for the Foster Care Program and in the Office of the Secretary for the Emergency Preparedness Unit.
110,756	221,512	0	Funding associated with operating services and the information technology cost for Data Dial Tone at the Iberville building.
\$ 238,310	\$ 7,003,132	35	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 238,310	\$ 7,003,132	35	<b>Base Executive Budget FY 2006-2007</b>
\$ 238,310	\$ 7,003,132	35	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$52,088	To the Dept. of Civil Service for personnel processing services
\$6,152	To the Division of Administration for the Comprehensive Public Training Program
\$300	To the Division of Administration for printing
\$203,120	To the Division of Administration for the Risk Management
\$3,045,544	To the DSS/Office of the Secretary for allocated share of indirect cost
\$3,783	To the Dept. of the Treasury for bank service charges
\$14,161	To the Division of Administration for Uniform Payroll
\$361,904	To the Division of Administration - Iberville Bldg Rent
\$17,138	To the Office of Telecommunications
<b>\$3,704,190</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,704,190</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

### Performance Information

**1. (SUPPORTING)To develop a comprehensive succession plan to identify and prepare staff to meet the agency's management position needs through FY 2010.**

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of personal training plans developed (LAPAS CODE - 21078)	Not Applicable	Not Applicable	5	5	10
	This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005. This succession plan and personal training plans will be developed in FY 2006, therefore, information for FY 2004-2005 is not available.					
S	Percentage of the succession plan developed (LAPAS CODE - 21079)	Not Applicable	Not Applicable	100%	100%	100%
	This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005. This succession plan and personal training plans will be developed in FY 2006, therefore, information for FY 2004-2005 is not available.					

## 2. (SUPPORTING) To develop and implement a marketing plan geared towards increasing public awareness of LRS services to individuals with disabilities, businesses, the community, legislators, other agencies and the school systems through Fiscal Year 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.11: To increase participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc).

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goals I: Provide businesses, citizens, educators, and policy makers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training programs.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of the marketing plan activities implemented (LAPAS CODE - 21081)	Not Applicable	Not Applicable	0	0	25%
This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005. The marketing plan will be developed in FY 2005-2006, therefore information for 2004-2005 is not available.						
S	Percentage of marketing plan developed (LAPAS CODE - 21082)	Not Applicable	Not Applicable	100%	100%	100%
This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005. The marketing plan will be developed in FY 2005-2006, therefore, information for FY 2004-2005 is not available.						

**3. (KEY) To monitor and evaluate 100% of the Community Rehabilitation Programs (CRPs) annually for quality and cost effectiveness of service provision in order to assure compliance with agency standards through Fiscal Year 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goal II: Streamline and improve workforce development services through coordinated planning across all agencies, incorporating goals, objectives and performance standards approved by the Commission.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of Community Rehabilitation Programs (CRP) employment contracts effectively meeting contract objectives (LAPAS CODE - 10483)	95.0%	100.0%	95.0%	95.0%	95.0%
K	Percentage of all contracts meeting contract objectives (LAPAS CODE - 15792)	95.0%	100.0%	95.0%	95.0%	95.0%
S	Percentage of contracts monitored through site visits, quarterly reports and/or annual reports. (LAPAS CODE - 13317)	98.0%	100.0%	98.0%	98.0%	98.0%
S	Percentage of fee-for-service community rehabilitation programs monitored for rate setting determination and/or quality control (LAPAS CODE - 13318)	100.0%	100.0%	100.0%	100.0%	100.0%

## Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of contracts monitored through site visits, quarterly reports and/or annual reports. (LAPAS CODE - 13484)	100.0%	100.0%	99.0%	100.0%	100.0%
Percentage of employment contracts effectively meeting contract objectives. (LAPAS CODE - 13485)	100.0%	100.0%	67.0%	100.0%	100.0%
Percentage of fee-for-service Community Rehabilitation Programs monitored for rate setting determination and/or quality control (LAPAS CODE - 13486)	96.0%	88.0%	100.0%	100.0%	100.0%
Percentage of all contracts effectively meeting contract objectives. (LAPAS CODE - 15792)	98.0%	96.0%	97.0%	96.0%	100.0%



**4. (KEY) To provide resources to 100% of agency staff in order to increase their efficiency in service provision through Fiscal Year 2010.**

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of employees provided resources (LAPAS CODE - 21085)	Not Applicable	Not Applicable	100%	100%	100%

This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005. Information for this indicator is not available for FY 2004-2005.



## 374\_2000 — Vocational Rehabilitation Services

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

### Program Description

The mission of the Vocational Rehabilitation Services Program is to prepare individuals with disabilities for employment; to increase the ability of individuals with disabilities to live independently; to provide business and industry with qualified candidates for employment; and to serve as a resource for employers with regard to the rehabilitation needs of persons with disabilities.

The goals of the Vocational Rehabilitation Services Program are:

- I. To assure that necessary and qualified rehabilitation professionals are on staff to provide direct services in field offices and facilities statewide.
  - II. To assure that the agency provides the myriad rehabilitation services to meet the employment needs of eligible disabled citizens of Louisiana.
- Community Rehabilitation Program/Quality Control – The purpose of this program is to provide technical assistance to Community Rehabilitation Programs (CRP's) both LRS and privately operated, in their delivery of employment assessment, job readiness, and job placement services for persons with disabilities; to standardize cost-based rates of fees charged by private CRP's; to ensure CRP standards of performance and licensure; to monitor LRS Contracts/Cooperative agreements and to provide quality control services.
  - Vocational Rehabilitation Program (Client Services) – To provide professional/quality outcome based vocational rehabilitation services on a statewide basis to individuals with disabilities who have been determined eligible for the Vocational Rehabilitation Program with the final goal of successful employment and independence.
  - Randolph-Sheppard Program – To provide career opportunities in the food service industry for individuals who are legally blind. Louisiana Rehabilitation Services is the designated State Licensing Agency for implementing the federal Randolph-Sheppard Vending Facility Program.
  - Resource Development/In-Service Training – The purpose of LRS' resource development and in-service training activities is the provision of opportunities for professional educational development of staff statewide.

### Vocational Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 10,078,985	\$ 9,722,203	\$ 10,914,616	\$ 1,456,827	\$ (9,457,789)





## Vocational Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	270,000	0	(270,000)
Fees and Self-generated Revenues	0	0	93,623	93,623	0
Statutory Dedications	353,819	1,153,154	1,153,154	1,095,496	(57,658)
Interim Emergency Board	0	0	0	0	0
Federal Funds	37,533,643	41,540,359	63,165,784	59,308,449	(3,857,335)
<b>Total Means of Financing</b>	<b>\$ 47,966,447</b>	<b>\$ 52,415,716</b>	<b>\$ 75,597,177</b>	<b>\$ 61,954,395</b>	<b>\$ (13,642,782)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 16,742,719	\$ 17,837,714	\$ 18,107,624	\$ 18,265,955	\$ 158,331
Total Operating Expenses	1,470,743	1,414,867	1,460,430	1,351,385	(109,045)
Total Professional Services	9,000	18,000	18,000	18,000	0
Total Other Charges	29,610,442	32,995,608	55,861,596	42,319,055	(13,542,541)
Total Acq & Major Repairs	133,543	149,527	149,527	0	(149,527)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 47,966,447</b>	<b>\$ 52,415,716</b>	<b>\$ 75,597,177</b>	<b>\$ 61,954,395</b>	<b>\$ (13,642,782)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	349	349	349	349	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>349</b>	<b>349</b>	<b>349</b>	<b>349</b>	<b>0</b>

## Source of Funding

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

## Vocational Rehabilitation Services Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Blind Vendors Trust Fund	353,819	1,153,154	1,153,154	1,095,496	(57,658)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,192,413	\$ 23,181,461	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,914,616	\$ 75,597,177	349	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
35,615	167,208	0	Annualize Classified State Employee Merits
55,599	261,034	0	Classified State Employees Merit Increases
(198,538)	(931,176)	0	Attrition Adjustment
(31,849)	(149,527)	0	Non-Recurring Acquisitions & Major Repairs
(1,192,413)	(6,742,665)	0	Non-recurring Carryforwards
16,656	78,199	0	Maintenance in State-Owned Buildings
(1,194,737)	(5,760,617)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(2,177,521)	(10,223,103)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
0	93,623	0	For contractual services provided by the 22nd Judicial District Court drug court to establish a community rehabilitation program in the Vocational Rehabilitation Services Program.
0	14,334,843	0	Vocational Rehabilitation Services - This adjustment funds the Rehabilitation Employment Assessment Programs (REAPs) and restores the reduction due to the cuts. This is due to LRS receiving a one-time waiver for state matched funds.
\$ 1,456,827	\$ 61,954,395	349	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,456,827	\$ 61,954,395	349	<b>Base Executive Budget FY 2006-2007</b>
\$ 1,456,827	\$ 61,954,395	349	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$18,000	Medical consultants for vocational rehabilitation
<b>\$18,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>



## Other Charges (Continued)

Amount	Description
\$37,534,903	Diagnostic and other services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$2,106,765	Program Income for LRS SSA
\$574,231	Payments for contract supported employment services
\$107,317	Staff education and training costs
\$1,095,496	Payments for Randolph Sheppard Blind Vending Stand program and Blind Vendors Trust Fund services for the visually impaired
<b>\$41,418,712</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$97,300	Greenwell Springs Hospital contract for rental
\$219,833	To the Division of Administration for maintenance in State owned buildings
\$3,620	To the Division of Administration for Printing
\$137	To the Division of Administration for Supplies
\$144,600	To the Office of the Governor
\$249,069	To the Division of Administration for rent in State owned buildings
\$185,784	To the Office of Telecommunications
<b>\$900,343</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$42,319,055</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

## Performance Information

### 1. (KEY) To provide vocational rehabilitation services leading to an increase in employment outcomes by 1000 eligible individuals with disabilities through Fiscal Year 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs. Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) Objective 3.1 To increase personal income and assets of all citizens; and Objective 3.2: To provide opportunities and support to overcome Louisiana's poverty crisis.

Children's Budget Link: LRS contributes to the Vision Statement and Goal One (Education): All Louisiana children and youth will have access to the highest quality of education at every stage of their development.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goals I & II: Goal I: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training program. Goal II: Streamline and improve workforce development services through coordinated planning across all agencies, incorporating goals, objectives and performance standards approved by the Commission.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of individuals determined eligible (LAPAS CODE - 3319)	3,632	5,848	5,898	5,898	9,385
K	Number of new plans of service (LAPAS CODE - 3320)	2,143	3,852	3,741	3,741	7,039
K	Percentage completing program (LAPAS CODE - 10496)	51.0%	52.0%	57.0%	57.0%	52.0%
This percentage indicates the Status 26 closures compared to individuals ready to enter employment and those currently being evaluated for successful closure.						
K	Number of individuals served statewide (LAPAS CODE - 3317)	22,701	22,028	22,500	22,500	21,500
K	Consumer's average weekly earnings at acceptance (LAPAS CODE - 8277)	\$ 73	\$ 106	\$ 108	\$ 108	\$ 108
K	Consumer's average weekly earnings at closure (LAPAS CODE - 8278)	\$ 358	\$ 417	\$ 409	\$ 409	\$ 417
K	Average cost to determine eligibility (LAPAS CODE - 10495)	\$ 485	\$ 489	\$ 485	\$ 485	\$ 485
K	Number of individuals successfully rehabilitated (LAPAS CODE - 3321)	1,704	1,784	1,700	1,700	1,857
S	Number of new applicants (LAPAS CODE - 3318)	8,125	7,459	8,125	8,125	9,000
S	Number of consumer's determined eligible but placed on a waiting list due to order of selection (LAPAS CODE - 13330)	5,758	1,923	1,800	1,800	0



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of consumers determined to be ineligible (LAPAS CODE - 13331)	2,072	1,372	1,611	1,611	1,372
S	Number of consumers completing services and ready for employment (LAPAS CODE - 13334)	2,572	2,802	2,572	2,572	2,802
S	Number of cases closed as not successfully rehabilitated (LAPAS CODE - 10493)	1,501	2,003	1,500	1,500	1,950
S	Annual average cost per consumer served (LAPAS CODE - 8281)	\$ 1,748	\$ 2,455	\$ 3,622	\$ 3,622	\$ 2,917
S	Percentage of consumers rating services as "good or excellent" on consumer satisfaction survey conducted by the Rehab Council. (LAPAS CODE - 21091)	Not Applicable	79.0%	79.0%	79.0%	79.0%
This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005. Based on 2003-2004 Consumer Satisfaction Survey.						
S	Number of original IPE's developed for transition students (LAPAS CODE - 21092)	Not Applicable	532	822	572	572
S	Number of transition students determined eligible for services (LAPAS CODE - 21093)	Not Applicable	677	8,225	500	500



### Vocational Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of new applicants (LAPAS CODE - 13491)	6,690	7,325	7,834	8,036	7,459
Number of clients determined eligible but placed on a waiting list due to order of selection (LAPAS CODE - 13492)	1,799	1,007	977	1,610	1,923
Number of clients determined ineligible (LAPAS CODE - 13493)	2,236	2,072	1,788	1,611	1,372
Number of individuals determined eligible (LAPAS CODE - 3318)	4,520	5,611	5,962	5,898	5,843
Number of new plans of service (LAPAS CODE - 13494)	3,173	3,120	3,541	3,741	3,852
Number of clients completing services and ready for employment (LAPAS CODE - 13495)	3,485	2,838	3,267	2,464	2,802
Percentage completing program (LAPAS CODE - 13496)	52.0%	50.0%	49.0%	62.0%	52.0%
Number of individuals served statewide (LAPAS CODE - 13497)	26,206	23,949	22,916	22,191	22,028
Percentage of clients receiving services who are significantly disabled (LAPAS CODE - 13498)	99.0%	100.0%	100.0%	100.0%	100.0%
Total number of rehabilitation counselors (LAPAS CODE - 13499)	147	142	140	140	139
Average caseload size (LAPAS CODE - 13500)	101	99	101	104	102
Number of cases closed as not successfully rehabilitated (LAPAS CODE - 13501)	2,570	2,167	1,785	1,462	2,003
Number of individuals successfully rehabilitated (LAPAS CODE - 13502)	1,961	1,861	1,902	1,776	1,784
Clients average weekly earnings at acceptance (LAPAS CODE - 13503)	\$ 73	\$ 89	\$ 86	\$ 102	\$ 106
Clients average weekly earnings at closure (LAPAS CODE - 13504)	\$ 387	\$ 415	\$ 406	\$ 404	\$ 417
Annual average cost per client served (LAPAS CODE - 13505)	\$ 1,832	\$ 2,058	\$ 2,311	\$ 2,330	\$ 2,455
Average cost to determine eligibility (LAPAS CODE - 13506)	\$ 443	\$ 516	\$ 544	\$ 478	\$ 489
Number of clients provided cost services (LAPAS CODE - 13507)	10,903	11,105	11,195	10,724	10,649
Total amount paid for cost services (LAPAS CODE - 13508)	\$ 24,876,724	\$ 26,248,383	\$ 27,663,965	\$ 25,507,597	\$ 25,915,354
NUMBER OF CLIENTS: Assistive Technology Devices/Services (LAPAS CODE - 13509)	783	475	670	665	661
AMOUNT PAID: Assistive Technology Devices/Services (LAPAS CODE - 21152)	\$ 1,550,767	\$ 1,509,870	\$ 1,571,759	\$ 1,095,041	\$ 1,112,546
NUMBER OF CLIENTS: Books and Supplies (LAPAS CODE - 13510)	2,310	1,169	2,075	3,190	3,168
AMOUNT PAID: Books and Supplies (LAPAS CODE - 13510)	\$ 693,291	\$ 757,623	\$ 989,709	\$ 1,047,484	\$ 1,064,228



### Vocational Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
NUMBER OF CLIENTS: Childcare (LAPAS CODE - 13511)	143	69	120	175	174
AMOUNT PAID: Childcare (LAPAS CODE - 13511)	\$ 175,994	\$ 159,351	\$ 219,227	\$ 214,746	\$ 218,178
NUMBER OF CLIENTS: College (LAPAS CODE - 13512)	3,840	1,780	2,277	2,611	2,593
AMOUNT PAID: College (LAPAS CODE - 13512)	\$ 7,951,661	\$ 6,213,894	\$ 5,438,715	\$ 4,913,592	\$ 4,992,139
NUMBER OF CLIENTS: Diagnostic Services (LAPAS CODE - 13513)	3,583	4,141	6,296	6,053	6,011
AMOUNT PAID: Diagnostic Services (LAPAS CODE - 13513)	\$ 2,393,914	\$ 3,359,600	\$ 3,427,843	\$ 2,891,909	\$ 2,938,138
NUMBER OF CLIENTS: Home/Vehicle Modifications (LAPAS CODE - 13514)	76	42	113	131	130
AMOUNT PAID: Home/Vehicle Modifications (LAPAS CODE - 13514)	\$ 914,197	\$ 604,715	\$ 1,081,155	\$ 1,049,045	\$ 1,065,815
NUMBER OF CLIENTS: Independent Living Services (LAPAS CODE - 13515)	0	1	0	0	0
AMOUNT PAID: Independent Living Services (LAPAS CODE - 13515)	\$ 0	\$ 474	\$ 0	\$ 0	\$ 0
NUMBER OF CLIENTS: Occupational Exam, License, Equipment (LAPAS CODE - 13516)	268	136	270	337	335
AMOUNT PAID: Occupational Exam, License, Equipment (LAPAS CODE - 13516)	\$ 243,116	\$ 170,968	\$ 223,320	\$ 215,448	\$ 218,892
NUMBER OF CLIENTS: Other Training (LAPAS CODE - 13517)	706	432	673	736	731
AMOUNT PAID: Other Training (LAPAS CODE - 13517)	\$ 2,732,704	\$ 3,433,124	\$ 3,095,548	\$ 3,305,899	\$ 3,358,746
NUMBER OF CLIENTS: Physical Restoration (LAPAS CODE - 13518)	807	547	1,065	1,123	1,115
AMOUNT PAID: Physical Restoration (LAPAS CODE - 13518)	\$ 1,824,877	\$ 1,923,058	\$ 2,696,496	\$ 2,477,124	\$ 2,516,889
NUMBER OF CLIENTS: Proprietary Schools (LAPAS CODE - 13519)	643	223	77	28	28
AMOUNT PAID: Proprietary Schools (LAPAS CODE - 13519)	\$ 782,061	\$ 552,128	\$ 133,482	\$ 30,460	\$ 30,947
NUMBER OF CLIENTS: Room/Board & Transportation (LAPAS CODE - 13520)	2,797	1,558	2,590	3,461	3,437
AMOUNT PAID: Room/Board & Transportation (LAPAS CODE - 13520)	\$ 2,101,574	\$ 2,585,236	\$ 2,728,448	\$ 2,751,539	\$ 2,795,524
NUMBER OF CLIENTS: Small Business Enterprise (LAPAS CODE - 13521)	20	16	22	22	22
AMOUNT PAID: Small Business Enterprise (LAPAS CODE - 13521)	\$ 133,637	\$ 385,627	\$ 295,797	\$ 146,401	\$ 148,741
NUMBER OF CLIENTS: Supported Employment (LAPAS CODE - 13522)	688	541	889	964	957
AMOUNT PAID: Supported Employment (LAPAS CODE - 13522)	\$ 2,613,583	\$ 3,070,910	\$ 3,303,399	\$ 2,830,997	\$ 2,876,086



### Vocational Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
NUMBER OF CLIENTS: Supported Services (LAPAS CODE - 13523)	350	439	1,198	360	357
AMOUNT PAID: Supported Services (LAPAS CODE - 13523)	\$ 765,346	\$ 1,521,806	\$ 2,459,060	\$ 2,537,915	\$ 2,578,485
NUMBER OF CLIENTS: Medical Providers (LAPAS CODE - 13524)	4,410	5,039	5,175	5,167	5,131
AMOUNT PAID: Medical Providers (LAPAS CODE - 13524)	\$ 3,262,489	\$ 4,059,886	\$ 2,531,978	\$ 2,255,938	\$ 2,292,001
NUMBER OF CLIENTS: Colleges & Universities (LAPAS CODE - 13525)	2,873	2,336	1,946	1,646	1,634
AMOUNT PAID: Colleges & Universities (LAPAS CODE - 13525)	\$ 6,642,718	\$ 5,781,579	\$ 2,289,233	\$ 2,188,619	\$ 2,223,606
NUMBER OF CLIENTS: Community Colleges (LAPAS CODE - 13526)	255	201	259	206	204
AMOUNT PAID: Community Colleges (LAPAS CODE - 13526)	\$ 254,759	\$ 193,901	\$ 148,185	\$ 138,937	\$ 141,158
NUMBER OF CLIENTS: Propriety Schools (LAPAS CODE - 13527)	245	266	274	238	236
AMOUNT PAID: Propriety Schools (LAPAS CODE - 13527)	\$ 770,093	\$ 886,660	\$ 582,876	\$ 462,034	\$ 469,420
NUMBER OF CLIENTS: State Vocational Technical Schools (LAPAS CODE - 13528)	336	304	333	402	399
AMOUNT PAID: State Vocational Technical Schools (LAPAS CODE - 13528)	\$ 154,183	\$ 144,756	\$ 81,441	\$ 138,094	\$ 1,403,101
NUMBER OF CLIENTS: Private Community Rehabilitation Programs (LAPAS CODE - 13529)	3,430	4,063	3,954	3,798	3,771
AMOUNT PAID: Private Community Rehabilitation Programs (LAPAS CODE - 13529)	\$ 7,256,170	\$ 9,061,205	\$ 5,304,763	\$ 5,256,709	\$ 5,340,741
NUMBER OF CLIENTS: Clients/other vendors (LAPAS CODE - 13530)	3,676	3,625	4,979	4,922	4,887
AMOUNT PAID: Clients/other vendors (LAPAS CODE - 13530)	\$ 6,537,320	\$ 6,120,397	\$ 4,513,016	\$ 4,100,402	\$ 4,165,949
Elementary or High School (LAPAS CODE - 13533)	550	704	742	745	740
School for persons with physical/mental disabilities (LAPAS CODE - 13534)	94	88	71	65	64
One-Stop Employment/Training Center (LAPAS CODE - 14127)	2	34	66	101	100

**2. (KEY) Through a quality assurance case review system, evaluate and monitor case record documentation to maintain at least 90% average level of compliance with agency policy and procedures through Fiscal Year 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable





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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals. (LAPAS CODE - 14005)	100.0%	100.0%	100.0%	100.0%	100.0%
K	Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures (LAPAS CODE - 14006)	100.0%	100.0%	100.0%	100.0%	100.0%
K	Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form (LAPAS CODE - 14007)	90.0%	93.3%	90.0%	90.0%	95.0%

**Vocational Rehabilitation Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals. (LAPAS CODE - 14005)	78.0%	74.0%	94.0%	100.0%	100.0%
Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures. (LAPAS CODE - 14006)	100.0%	100.0%	100.0%	100.0%	100.0%
Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form. (LAPAS CODE - 14007)	87.0%	89.5%	94.0%	100.0%	93.3%



**3. (SUPPORTING) To improve service delivery to consumers by increasing competency of 100% of agency staff through professional development training opportunities by FY 2010.**

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

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

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Workforce Development Commission Link: LRS contributes to Goal 1: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training programs.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of LRS staff trained within two years of being hired or promoted to a management level position (LAPAS CODE - 13319)	100.0%	100.0%	100.0%	100.0%	100.0%
S	Percentage of LRS staff trained annually (LAPAS CODE - 10490)	100.0%	100.0%	100.0%	100.0%	100.0%

**4. (KEY) To increase by 12% the utilization & efficiency of services of LRS operated Rehabilitation Employment Assessment Programs (REAPs) by Fiscal Year 2010.**

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goal 1: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training programs.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of community rehabilitation programs operated by LRS (LAPAS CODE - 3308)	5	5	5	5	5
K	Number of consumers served (LAPAS CODE - 8271)	1,436	1,668	1,470	1,470	1,504
K	Average cost per consumer served (LAPAS CODE - 8272)	\$ 1,527	\$ 1,236	\$ 1,477	\$ 1,477	\$ 1,473

**Vocational Rehabilitation Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of customers served (LAPAS CODE - 13488)	1,521	1,520	1,791	1,674	1,668
Average cost per customer served (LAPAS CODE - 13489)	\$ 2,134	\$ 1,425	\$ 1,121	\$ 1,220	\$ 1,236
Number of LRS operated community rehabilitation programs (LAPAS CODE - 13490) (LAPAS CODE - )	7	5	5	5	5

**5. (KEY) To expand opportunities and enhance consumer service delivery in the Randolph-Sheppard Vending Program by opening five new locations by Fiscal Year 2010.**

Louisiana: Vision 2020 Link: LRS contributes to Objective 2.3: To increase the availability of capital for all stages of business development and provide management assistance to emerging business.

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of Randolph Sheppard vending facilities (LAPAS CODE - 3312)	94	97	97	97	90
K	Average annual wage of licensed Randolph Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 20,000	\$ 16,107	\$ 20,000	\$ 20,000	\$ 20,000
K	Percentage of locations monitored monthly (LAPAS CODE - 10499)	100.0%	100.0%	100.0%	100.0%	100.0%
S	Percentage of Randolph Sheppard managers rated satisfactory (LAPAS CODE - 10500)	95.0%	97.9%	95.0%	95.0%	95.0%

## Vocational Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of Randolph-Sheppard vending facilities (LAPAS CODE - 3312)	102	97	97	96	97
Number of new Randolph-Sheppard vending facility locations (LAPAS CODE - 13561)	1	2	1	1	2
Number of closed Randolph-Sheppard vending facility locations (LAPAS CODE - 13562)	3	5	4	3	4
Number of licensed managers employed as Randolph-Sheppard vending facility managers (LAPAS CODE - 13566)	100	94	95	94	97
Average annual wage of licensed Randolph- Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 18,477	\$ 21,869	\$ 18,650	\$ 21,352	\$ 16,107
Percentage of locations monitored monthly (LAPAS CODE - 10499)	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of Randolph Sheppard managers rated satisfactory on an annual basis (LAPAS CODE - 10500)	98.0%	100.0%	99.0%	100.0%	97.9%
Percentage of Randolph Sheppard managers placed on probation on an annual basis (LAPAS CODE - 13567)	2.0%	0	1.0%	0	2.1%
Percentage of Randolph Sheppard managers discharged on an annual basis. (LAPAS CODE - 13568)	0	0	1.0%	0	0





## 374\_3000 — Specialized Rehabilitation Services

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

### Program Description

The mission of the Specialized Rehabilitation Services Program is to provide an orderly sequence of rehabilitation services to eligible physically and/or mentally disabled citizens of Louisiana to include community rehabilitation program services, independent living services, personal care attendants, telecommunication services, interpreter services, and supported living services.

The goal(s) of the Specialized Rehabilitation Services Program is to provide rehabilitation services to eligible physically and/or mentally disabled persons who are not served by the traditional vocational rehabilitation program in order to live independently in the community of their choice.

Major activities of the Specialized Rehabilitation Services Program are the Traumatic Head and Spinal Cord Injury Trust Fund, the Louisiana Commission for the Deaf, Personal Care Attendant, Community and Family Support, Independent Living for Older Blind, and Independent Living Services.

- Traumatic Head and Spinal Cord Injury Trust Fund (THSCI) provides services designed for Louisiana citizens who experience impairment of cognitive abilities or physical functioning as a result of an external physical force to enable them to continue to live in the community. This activity also assists individuals to reach their highest possible level of independence in the community.
- Louisiana Commission for the Deaf provides accessibility to public and private services for Louisiana citizens who are deaf, deaf-blind, multi-disabled, and hard of hearing through non-vocational rehabilitation related services and activities. Included is community interpreting services, advocacy activities, certification of interpreters, distribution of telecommunication devices, and other services that will insure community and communication access.
- Personal Care Attendant services allow persons with the most severe disabilities, who do not fall within the scope of vocational rehabilitation services, to live independently in the community as opposed to institutional care.
- Community and Family Support provides consumers, with the most severe disabilities, and whose disability occurred between the ages of 22 and 55, with support in a flexible, individualized manner to assist them in exiting institutions and living in a less restrictive environment in the community.



- State Funded Independent Living Services provide, through an Independent Living Center, services to individuals not traditionally eligible for vocational rehabilitation services, including advocacy and training in self-help skills to enable the very severely disabled to become more independent and active in their communities.
- Federal Funded Independent Living Services, provide technical assistance to Independent Living Centers providing independent living services throughout the state.

## Specialized Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,060,381	\$ 1,173,756	\$ 1,246,172	\$ 709,753	\$ (536,419)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	6,000	0	(6,000)
Fees and Self-generated Revenues	0	8,000	8,000	0	(8,000)
Statutory Dedications	3,152,038	4,796,257	4,796,257	4,556,444	(239,813)
Interim Emergency Board	0	0	0	0	0
Federal Funds	882,419	1,251,088	1,902,830	1,206,471	(696,359)
<b>Total Means of Financing</b>	<b>\$ 5,094,838</b>	<b>\$ 7,229,101</b>	<b>\$ 7,959,259</b>	<b>\$ 6,472,668</b>	<b>\$ (1,486,591)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 318,697	\$ 417,731	\$ 423,698	\$ 624,376	\$ 200,678
Total Operating Expenses	113,095	68,068	70,826	66,335	(4,491)
Total Professional Services	0	0	0	0	0
Total Other Charges	4,638,735	6,743,302	7,449,035	5,781,957	(1,667,078)
Total Acq & Major Repairs	24,311	0	15,700	0	(15,700)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,094,838</b>	<b>\$ 7,229,101</b>	<b>\$ 7,959,259</b>	<b>\$ 6,472,668</b>	<b>\$ (1,486,591)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	8	8	8	8	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. Self-generated Revenue is obtained from deaf interpreter certification fees. The Statutory Dedications include the Telecommunications for the Deaf Fund (R.S. 46:1061) and the Traumatic Head and Spinal Cord Injury Trust Fund (R.S. 46:2633). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from: Title I, Rehabilitation Act of 1973, Section 110; Independent Living Part A, Title VII, Rehabilitation Act of 1973; Independent Living.

## Specialized Rehabilitation Services Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Blind & Rehab Tele Deaf Fund	\$ 1,422,149	\$ 2,039,436	\$ 2,039,436	\$ 1,937,464	\$ (101,972)
Traumatic Head & Spinal Injury	1,729,889	2,756,821	2,756,821	2,618,980	(137,841)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 72,416	\$ 730,158	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,246,172	\$ 7,959,259	8	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
963	4,520	0	Annualize Classified State Employee Merits
1,961	9,204	0	Classified State Employees Merit Increases
(15,700)	(15,700)	0	Non-Recurring Acquisitions & Major Repairs
(72,416)	(730,165)	0	Non-recurring Carryforwards
(63,559)	(358,782)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	(8,000)	0	Louisiana Commission for the Deaf was assessing a fee for certification of interpreters and it is now being done at a National level and they are paying the directly.
\$ 709,753	\$ 6,472,668	8	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 709,753	\$ 6,472,668	8	<b>Base Executive Budget FY 2006-2007</b>
\$ 709,753	\$ 6,472,668	8	<b>Grand Total Recommended</b>





## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,477,288	Louisiana Head and Spinal Cord Injury Trust Fund for the "last resort" cost of care for traumatic head and spinal cord injury patients after all other sources of payment have been exhausted
\$1,625,022	Louisiana Commission for the Deaf distribution of telecommunications devices and limited interpreter services for the deaf
\$454,331	Independent Living Services for Older Individuals who are Blind federal grant to provide training and services to increase the level of independent living skills such as Braille, cane travel and home making for the visually impaired
\$287,850	Community and Family Support System Plan authorized by Act 378 of 1989 provides a pilot program for 10 severely disabled individuals to enhance the ability of the individuals to live in a community setting of their choice rather than in an institution
\$285,000	Independent Living Outreach federal grant program to provide independent living skills training to severely disabled individuals living in rural areas to help avoid institutionalization
\$300,656	Personal care attendant services for 13 severely disabled individuals
\$338,358	Independent Living Service Part B grant provides direct client services through the purchase of goods or services which will enhance a severely disabled client ability to function independently.
<b>\$5,768,505</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$13,452	To the Office of Telecommunications
<b>\$13,452</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,781,957</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

## Performance Information

### 1. (KEY) To increase by 215, the number of individuals receiving independent living services in their homes or communities by June 30, 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: LRS contributes to the Vision Statement and Goal One (Education): All Louisiana children and youth will have access to the highest quality of education at every stage of their development.

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

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

Explanatory Note:

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of consumers who are provided personal care attendant (PCA) services (LAPAS CODE - 3344)	21	36	21	21	20
K	Number of consumers who are provided services through the Community and Family Support Program (LAPAS CODE - 10513)	39	39	30	30	30
K	Number of consumers served by independent living centers (LAPAS CODE - 8311)	2,153	2,738	2,196	2,196	1,098
	This figure includes information and referral, and independent living core services.					
K	Number of Independent Living clients served (LAPAS CODE - 8290)	217	64	86	86	64
	This figure includes durable medical equipment contracts					
K	Number of Independent Living cases closed successfully (LAPAS CODE - 8291)	131	26	44	44	26
	This figure includes cases closed under the durable medical equipment contracts.					
K	Percentage of consumers rating services as satisfactory (LAPAS CODE - 21212)	Not Applicable	73%	75%	75%	75%
	A consumer satisfaction survey has never been performed on the Independent Living Program, therefore, this information is not available. This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY2004-2005.					



**Performance Indicators (Continued)**

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of independent living sites (LAPAS CODE - 8310)	7	7	7	7	7
S	Average cost per person served for PCA services (LAPAS CODE - 13341)	\$ 14,789	\$ 6,994	\$ 15,070	\$ 15,070	\$ 15,033
S	Average cost per person served for Supported Living Services (LAPAS CODE - 13342)	\$ 7,891	\$ 7,949	\$ 10,100	\$ 10,100	\$ 9,595
S	Average cost per consumers served for Independent Living Services. (LAPAS CODE - 8292)	\$ 1,559	\$ 1,970	\$ 3,837	\$ 3,837	\$ 5,166

**Specialized Rehabilitation Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of consumers provided personal care attendant services (LAPAS CODE - 3344)	12	11	11	13	36
Number of consumers served by Community and Family Support (LAPAS CODE - 10513)	17	21	35	39	39
Total number of clients served by Centers for Independent Living (LAPAS CODE - 8311)	2,031	2,171	2,532	2,513	2,738
Number of Independent Living sites (LAPAS CODE - 8310)	7	7	7	7	7
Number of independent living clients served (LAPAS CODE - 8290)	188	590	313	86	64
Number of independent living clients closed (LAPAS CODE - 8291)	58	357	208	44	26
Average cost per client served (LAPAS CODE - 8292)	\$ 1,732	\$ 1,526	\$ 2,949	\$ 3,308	\$ 1,970

**2. (KEY) To improve 700 consumers' ability to live independently in their homes and community annually through Independent Living Services for Older Individuals who are Blind through Fiscal Year 2008.**

Louisiana: Vision 2020 Link: To insure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of blind individuals age 55 and older provided Independent Living services (LAPAS CODE - 3346)	500	2,370	3,000	3,000	2,800
S	Number of site reviews conducted (LAPAS CODE - 21226)	Not Applicable	4	3	3	3
This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005.						
K	Percentage of site reviews conducted that meet criteria for service delivery (LAPAS CODE - 21227)	Not Applicable	100%	66%	66%	66%
This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005. This indicator is based on programmatic site review only.						
K	Percentage of consumers rating services as satisfactory (LAPAS CODE - 21228)	Not Applicable	Not Applicable	75%	75%	75%
This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005. A consumer satisfaction survey has never been conducted on the overall Independent Living for Older Blind Program. This is an estimated projection.						

### Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of blind individuals age 55 and older provided Independent Living Services (LAPAS CODE - 14001)	389	508	1,070	1,680	2,370



**3. (KEY) To increase by 4% per year, the number of consumers served by providing case management services, thus making public and private services more accessible through June 2010.**

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goal 1: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training program.

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of consumers receiving interpreter services (LAPAS CODE - 8299)	42,996	26,637	35,679	35,679	25,536
S	Number of hours of interpreting services provided (LAPAS CODE - 8300)	4,863	3,786	4,042	4,042	2,524
S	Number of interpreters achieving certification (LAPAS CODE - 3356)	11	5	11	11	1
K	Number of consumers receiving telecommunication devices (LAPAS CODE - 3366)	6,855	6,047	6,855	6,855	3,537
K	Number of consumers benefiting from outreach activities (LAPAS CODE - 3359)	11,736	11,939	11,736	11,736	11,000
K	Total number of consumers served (LAPAS CODE - 8303)	19,180	18,438	19,180	19,180	16,563
K	Percentage of consumers rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8305)	92.0%	96.0%	92.0%	92.0%	92.0%
K	Number of consumers receiving assistive hearing devices (LAPAS CODE - 13427)	500	452	100	100	100



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		This number is significantly lower due to significant changes in the eligibility criteria for the Hearing Aid Program. As a result, only 100 consumers are expected to receive hearing aids.				
S	Average cost per client served (LAPAS CODE - 8304)	\$ 112	\$ 111	\$ 112	\$ 112	\$ 94
S	Number of consumers requesting case management services (LAPAS CODE - 21307)	Not Applicable	Not Applicable	100	100	100
		This information has never been tracked and is not available. This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005. This number is an estimate.				
S	Number of consumers able to access public and private services as a result of receiving case management services (LAPAS CODE - 21309)	Not Applicable	Not Applicable	90	90	90
		This information has never been tracked and is not available. This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005. This number is an estimate.				

### Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of clients benefiting from interpreting services (LAPAS CODE - 8299)	60,272	37,594	22,183	34,307	26,637
Number of interpreting service hours (LAPAS CODE - 8300)	5,806	5,587	3,538	3,887	3,786
Percentage of clients rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8302)	90.0%	93.0%	94.0%	100.0%	100.0%
Number of interpreters achieving certification (LAPAS CODE - 3356)	11	12	6	11	5
Number of interpreters receiving interpreting training (LAPAS CODE - 13339)	380	363	326	18	0



### Specialized Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of clients receiving telecommunication devices (LAPAS CODE - 3366)	6,227	7,458	11,322	10,189	6,047
Number of clients benefiting from outreach activities (LAPAS CODE - 3359)	6,881	11,628	8,424	8,134	11,939
Percentage of clients rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8305)	98.0%	99.0%	94.0%	100.0%	96.0%
Number of clients receiving assistive hearing devices (LAPAS CODE - 13427)	Not Available	1,379	4,241	418	452

#### 4. (KEY) To improve the quality of services and to increase the number of individuals served by 10% by June 30, 2010 through the Traumatic Head and Spinal Cord Injury Trust Fund Program.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) Objective 3.3: To ensure healthcare for every Louisiana citizen. Objective 3.4: To improve the quality of life of Louisiana's children.

Children's Budget Link: LRS contributes to the Vision Statement, Mission Statement, and Goals Two (Health) and Three (Family Life)

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goal II: Streamline and improve workforce development services through coordinated planning across all agencies, incorporating goals, objectives and performance standards approved by the Commission.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of consumers served (LAPAS CODE - 3367)	340	391	400	400	500
S	Number of consumers receiving personal care attendant (PCA) services through PCA contracts (LAPAS CODE - 8295)	45	47	45	45	55
The word client was replaced with consumer on these performance indicators. The performance indicators are calculated the same as before.						
S	Number of consumers on waiting list (LAPAS CODE - 8294)	430	470	430	430	430
The word client was replaced with consumer on these performance indicators. The performance indicators are calculated the same as before.						
S	Number of cases opened from waiting list (LAPAS CODE - 10509)	100	97	100	100	100
S	Number of active cases closed (LAPAS CODE - 13338)	40	60	40	40	40

## Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of clients served (LAPAS CODE - 3367)	273	293	309	368	391
Number of contracts providing personal care attendant (PCA) services through PCA contracts (LAPAS CODE - 13563)	7	7	7	7	7
Number of clients on waiting list (LAPAS CODE - 8294)	381	457	418	457	470
Number of cases opened from waiting list (LAPAS CODE - 10509)	24	12	30	119	97
Number of cases closed from waiting list (LAPAS CODE - 13338)	27	19	41	41	60

