

# Department of Social Services



## Department Description

The mission of the Department of Social Services (DSS) 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 192,385,297	\$ 189,121,541	\$ 189,953,444	\$ 199,337,547	\$ 224,468,189	\$ 34,514,745
<b>State General Fund by:</b>						
Total Interagency Transfers	54,470,810	80,107,434	107,507,640	94,239,666	111,066,865	3,559,225
Fees and Self-generated Revenues	12,806,859	15,839,687	15,898,728	15,746,064	16,006,769	108,041



## Department of Social Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	3,980,315	7,710,734	7,710,734	7,547,062	7,441,365	(269,369)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	594,299,850	756,079,276	973,006,680	841,302,001	848,291,010	(124,715,670)
<b>Total Means of Financing</b>	<b>\$ 857,943,131</b>	<b>\$ 1,048,858,672</b>	<b>\$ 1,294,077,226</b>	<b>\$ 1,158,172,340</b>	<b>\$ 1,207,274,198</b>	<b>\$ (86,803,028)</b>
<b>Expenditures &amp; Request:</b>						
DSS - Office of the Secretary	\$ 54,228,402	\$ 68,391,853	\$ 80,888,999	\$ 70,362,902	\$ 86,478,863	\$ 5,589,864
Office of Family Support	455,868,273	655,567,160	688,475,373	644,682,069	655,461,803	(33,013,570)
Office of Community Services	296,826,706	249,324,282	440,943,152	366,154,644	381,903,292	(59,039,860)
Rehabilitation Services	53,667,999	75,575,377	83,769,702	76,972,725	83,430,240	(339,462)
<b>Total Expenditures &amp; Request</b>	<b>\$ 860,591,380</b>	<b>\$ 1,048,858,672</b>	<b>\$ 1,294,077,226</b>	<b>\$ 1,158,172,340</b>	<b>\$ 1,207,274,198</b>	<b>\$ (86,803,028)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	5,180	5,156	5,150	5,119	5,218	68
Unclassified	13	13	13	13	13	0
<b>Total FTEs</b>	<b>5,193</b>	<b>5,169</b>	<b>5,163</b>	<b>5,132</b>	<b>5,231</b>	<b>68</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 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,382,541	\$ 8,755,983	\$ 8,755,983	\$ 6,679,707	\$ 6,256,228	\$ (2,499,755)
<b>State General Fund by:</b>						
Total Interagency Transfers	46,553,528	58,992,612	71,489,758	63,326,437	80,150,253	8,660,495
Fees and Self-generated Revenues	344,084	356,758	356,758	356,758	72,382	(284,376)
Statutory Dedications	0	286,500	286,500	0	0	(286,500)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 53,280,153</b>	<b>\$ 68,391,853</b>	<b>\$ 80,888,999</b>	<b>\$ 70,362,902</b>	<b>\$ 86,478,863</b>	<b>\$ 5,589,864</b>
<b>Expenditures &amp; Request:</b>						
Administration and Executive Support	\$ 54,228,402	\$ 68,391,853	\$ 80,888,999	\$ 70,362,902	\$ 86,478,863	\$ 5,589,864
<b>Total Expenditures &amp; Request</b>	<b>\$ 53,280,153</b>	<b>\$ 68,391,853</b>	<b>\$ 80,888,999</b>	<b>\$ 70,362,902</b>	<b>\$ 86,478,863</b>	<b>\$ 5,589,864</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	327	330	330	328	298	(32)
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>333</b>	<b>336</b>	<b>336</b>	<b>334</b>	<b>304</b>	<b>(32)</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's main services provided 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, Quality Assurance 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 Intra-net 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,382,541	\$ 8,755,983	\$ 8,755,983	\$ 6,679,707	\$ 6,256,228	\$ (2,499,755)
<b>State General Fund by:</b>						
Total Interagency Transfers	46,553,528	58,992,612	71,489,758	63,326,437	80,150,253	8,660,495
Fees and Self-generated Revenues	344,084	356,758	356,758	356,758	72,382	(284,376)
Statutory Dedications	0	286,500	286,500	0	0	(286,500)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 53,280,153</b>	<b>\$ 68,391,853</b>	<b>\$ 80,888,999</b>	<b>\$ 70,362,902</b>	<b>\$ 86,478,863</b>	<b>\$ 5,589,864</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 21,875,155	\$ 23,539,868	\$ 23,616,393	\$ 23,763,704	\$ 22,912,569	\$ (703,824)
Total Operating Expenses	16,262,779	17,811,817	19,864,024	19,918,644	19,852,754	(11,270)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	16,090,468	27,036,168	37,146,362	26,680,554	43,709,540	6,563,178
Total Acq & Major Repairs	0	4,000	262,220	0	4,000	(258,220)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 54,228,402</b>	<b>\$ 68,391,853</b>	<b>\$ 80,888,999</b>	<b>\$ 70,362,902</b>	<b>\$ 86,478,863</b>	<b>\$ 5,589,864</b>



### Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	327	330	330	328	298	(32)
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>333</b>	<b>336</b>	<b>336</b>	<b>334</b>	<b>304</b>	<b>(32)</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.

### Administration and Executive Support Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
State Emergency Response Fund	0	286,500	286,500	0	0	(286,500)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 12,497,146	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,755,983	\$ 80,888,999	336	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	351,200	0	Annualize Classified State Employee Merits
0	277,613	0	Classified State Employees Merit Increases
0	196,707	0	State Employee Retirement Rate Adjustment
0	89,476	0	Group Insurance for Active Employees
0	97,500	0	Group Insurance for Retirees
0	320,229	0	Salary Base Adjustment
0	(612,134)	0	Attrition Adjustment
(4,000)	(258,220)	0	Non-Recurring Acquisitions & Major Repairs
0	(7,339,784)	0	Non-recurring Carryforwards
0	210,884	0	Risk Management
(18,316)	(18,316)	0	Legislative Auditor Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
69,662	1,161,037	0	Rent in State-Owned Buildings
0	6,508	0	UPS Fees
0	14,497	0	Civil Service Fees
0	738	0	CPTP Fees
0	739	0	State Treasury Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(2,382,952)	0	Nonrecur SERF funds granted at November JLCB.
(150,000)	(150,000)	0	Non-recur funding for Volunteers for Youth Justice.
(25,000)	(25,000)	0	Non-recur funding to the Urban Support Agency for community services
(300,000)	(300,000)	0	Non-recur funding for Progress 63, Inc.
(225,000)	(225,000)	0	Non-recur funding to North St. Antoine Services, Inc
(50,000)	(50,000)	0	Non-recur funding for the Hope Group.
(20,000)	(20,000)	0	Non-recur funding to Each One Save One
(30,000)	(30,000)	0	Non-recur funding to the Boy Scouts of America Southeast La Council
(15,000)	(15,000)	0	Non-recur funding to the Methodist Home for Children
(75,000)	(75,000)	0	Non-recur funding to the Society for the Advancement of African American Males in the 90's and Beyond
(175,000)	(175,000)	0	Non-recur funding to Being A Responsible Teen (BART)
(250,000)	(250,000)	0	Non-recur funding to the Capitol High School Alumni Association for renovations and repairs to a facility for community activities.
(25,000)	(25,000)	0	Non-recur funding to the Boys and Girls Club of Ruston
(100,000)	(100,000)	0	Non-recur funding for The Colomb Foundation, Inc
(150,000)	(150,000)	0	Non-recur funding for the Serenity Community Center
(65,000)	(65,000)	0	Non-recur funding to the United Christian Fellowship Church for the Youth Program
0	(286,500)	0	Non recur funding for Critical Transportation Needs Shelters for emergency situations.
0	(397,767)	0	Non-recurring funding for the pilot project, "No Wrong Door".
(20,000)	(20,000)	0	Non-recur funding for Total Community Action, Inc.
(10,000)	(10,000)	0	Non-recur funding for Neighbors United for a Better Baker for neighborhood enhancement.
(50,000)	(50,000)	0	Non-recur funding for Claiborne Boys and Girls Club
(850,000)	(2,037,843)	(32)	A portion of the Licensing Bureau, along with 32 positions, is transferred to the Office of Family Support to allow licensing to fit into the Quality Rating System for child care centers.
0	12,156,178	0	Annualization of funding from the Division of Administration, Office of Community Development/Disaster Recovery Unit to address the increased problem of homelessness in the aftermath of Hurricanes Katrina and Rita.
0	400,000	0	Funding for statewide Document Imaging services above (north) the I-10 corridor. The system allows the department to maintain a digital image of critical legal documents.
0	534,399	0	Statewide email to convert DSS from GroupWise to the State Mail system exchange.
0	4,285,040	0	Funding to implement the Quality Rating System for child care providers to improve the quality of child care in Louisiana, along with 18 positions.



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

General Fund	Total Amount	Table of Organization	Description
37,899	555,635	0	Pay increase for state employees
\$ 6,256,228	\$ 86,478,863	304	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 2,700,000	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 6,256,228	\$ 83,778,863	304	<b>Base Executive Budget FY 2007-2008</b>
<b>ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	2,700,000	0	Funding is hurricane disaster recovery related.
\$ 0	\$ 2,700,000	0	<b>Total ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 6,256,228	\$ 86,478,863	304	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$159,150	Training costs for continuing professional education for staff
\$750,000	Louisiana 211 Information and Referral System
\$3,628,800	Support Enforcement Services Incentive Funding
\$9,513,417	ACCESS System allocation of TANF and Child Welfare funds
\$400,000	Document Imaging Statewide
\$12,156,178	Funding to address the increased problem of homelessness in the aftermath of the Hurricanes
\$4,285,040	Quality Rating System for child care providers to improve the quality of child care in Louisiana
<b>\$30,892,585</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$6,664	To the Treasury - funding for state treasury services
\$2,600	To the Office of Secretary of State for microfilm services
\$586,452	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
\$73,651	To the Department of Civil Service for services provided to the Office of the Secretary



## Other Charges (Continued)

Amount	Description
\$9,877	To the Department of Civil Services for CPTP classes
\$134,754	To the Division of Administration/Office of Uniform Payroll
\$12,550	To the Division of Administration/Administrative Services Administrative Law
\$1,380,399	To the Division of Administration/Office of Information Technology - Services associated with technical support
\$86,025	To the Division of Administration/Office of Computing Services - hardware and software support and desktop computers
\$571,277	To the Division of Administration/Office of Risk Management
\$61,800	To the Division of Administration/Office of Information Technology - building rent for DSS computer mainframe
\$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
\$7,328,496	To the Division of Administration/Administrative Support Iberville building rent
\$2,401,410	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>\$12,816,955</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$43,709,540</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

- (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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Annual percentage of goals met within expressed timeline in the ACCESS Advance Planning Document approved by the federal partners. (LAPAS CODE - 20825)	100%	0	100%	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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of appeals processed (LAPAS CODE - 20826)	100%	100%	100%	100%	100%	100%



### Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of appeal requests received (LAPAS CODE - 20827)	4,340	3,897	3,631	3,034	2,752
Number of appeal hearings scheduled (LAPAS CODE - 20828)	3,523	2,893	2,255	1,691	1,349
Number of appeals processed (LAPAS CODE - 20829)	7,863	6,790	5,886	4,725	4,101

### 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of internal audits performed (LAPAS CODE - 3138)	10	14	8	8	8	8
K	Percentage of audits completed annually in accordance with the audit plan (LAPAS CODE - 20830)	100%	95%	100%	100%	100%	100%
S	Number of internal audit follow-ups performed (LAPAS CODE - 3139)	6	3	4	4	4	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		S	Percentage of cases litigated to completion successfully (LAPAS CODE - 20831)	100%	97%	100%	100%
S	Percentage of written and verbal opinions requests completed. (LAPAS CODE - 20832)	100%	100%	100%	100%	100%	100%

**Administration and Executive Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of legal opinions requested (LAPAS CODE - 20833)	7,578	6,470	5,873	6,878	5,005
Number of lawsuits handled/processed (LAPAS CODE - 3141)	1,132	920	1,124	1,199	860
Number of legal opinions issued (LAPAS CODE - 3143)	7,578	6,470	5,873	6,933	5,055

**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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Current number of child class "A" day care programs licensed (LAPAS CODE - 3155)	1,708	1,357	1,692	1,692	1,556	1,556
K	Current number of child class "B" day care programs licensed (LAPAS CODE - 3156)	419	332	364	364	236	236
K	Current number of other facilities licensed (LAPAS CODE - 3157)	308	261	197	197	234	234
S	Number of on-site visits conducted (LAPAS CODE - 3158)	8,320	5,990	6,392	6,392	5,943	5,943
S	Number of follow-up visits conducted (LAPAS CODE - 3160)	5,326	2,394	2,397	2,397	2,816	2,816

## Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of new facilities visits conducted (LAPAS CODE - 3159)	607	586	796	882	370

**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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of projects utilizing established project Management Office (PMO) processes, procedures, and tools (LAPAS CODE - 20834)	90%	80%	90%	90%	90%	90%

**Administration and Executive Support General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Number of web transactions monthly (LAPAS CODE - 20835)	Not Available	Not Available	1,210,115	1,813,129	1,237,247	
Number of electronic benefit transfers per month (LAPAS CODE - 3152)	249,570	253,866	267,911	286,295	376,795	
Number of calls to the user support telephone (LAPAS CODE - 3153)	25,064	25,618	42,212	37,668	40,307	



## 10-355 — Office of Family Support

### Agency Description

The entity-Wide Objectives relate to all programs and primary functions of the Office of Family Support. The agency is committed to increasing the level of customer satisfaction in all areas. The goal reducing the percentage of resident living below the poverty level is common element to all aspects of agency operations. The Executive Administrative & Support program provides strategic direction to the Office of Family Support. Major functions of this program include Fraud Detection and Recovery, Human Resources, Budget, Business Services, Planning, and management of Central Flies. This program supplies the guidance and infrastructure for all of the agency operations.

The goals of the Office of Family Support are:

- I. To provide support services to the provision of quality service to our customers.
- II. To provide support services to reduce the percentage of residents living below the poverty level.
- III. To provide support services essential to increase the level of customer satisfaction.
- IV. To develop, promote, and implement policies and mandates
- V. To provide technical and administrative support.
- VI. To utilize material and human resources in the most efficient and effective manner.

### Office of Family Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 91,068,514	\$ 105,412,531	\$ 105,631,393	\$ 107,960,214	\$ 113,703,443	\$ 8,072,050
<b>State General Fund by:</b>						
Total Interagency Transfers	2,537,926	1,639,822	16,358,165	11,188,229	11,190,960	(5,167,205)
Fees and Self-generated Revenues	11,534,873	14,664,306	14,664,306	14,664,306	15,206,403	542,097
Statutory Dedications	464,983	563,644	563,644	563,644	574,769	11,125
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	350,261,977	533,286,857	551,257,865	510,305,676	514,786,228	(36,471,637)
<b>Total Means of Financing</b>	<b>\$ 455,868,273</b>	<b>\$ 655,567,160</b>	<b>\$ 688,475,373</b>	<b>\$ 644,682,069</b>	<b>\$ 655,461,803</b>	<b>\$ (33,013,570)</b>
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 48,499,021	\$ 63,402,643	\$ 68,188,852	\$ 65,598,261	\$ 70,781,326	\$ 2,592,474
Client Services	194,954,368	221,336,239	222,189,136	226,557,718	236,591,951	14,402,815



## Office of Family Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Client Payments	212,414,884	370,828,278	398,097,385	352,526,090	348,088,526	(50,008,859)
<b>Total Expenditures &amp; Request</b>	<b>\$ 455,868,273</b>	<b>\$ 655,567,160</b>	<b>\$ 688,475,373</b>	<b>\$ 644,682,069</b>	<b>\$ 655,461,803</b>	<b>\$ (33,013,570)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2,638	2,612	2,607	2,588	2,657	50
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>2,642</b>	<b>2,616</b>	<b>2,611</b>	<b>2,592</b>	<b>2,661</b>	<b>50</b>



## 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 20,886,520	\$ 12,552,139	\$ 12,768,346	\$ 13,630,421	\$ 14,636,307	\$ 1,867,961



## Administration and Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	365,595	517,643	517,643	517,643	517,646	3
Fees and Self-generated Revenues	484,465	615,465	615,465	615,465	617,364	1,899
Statutory Dedications	464,983	563,644	563,644	563,644	574,769	11,125
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,297,458	49,153,752	53,723,754	50,271,088	54,435,240	711,486
<b>Total Means of Financing</b>	<b>\$ 48,499,021</b>	<b>\$ 63,402,643</b>	<b>\$ 68,188,852</b>	<b>\$ 65,598,261</b>	<b>\$ 70,781,326</b>	<b>\$ 2,592,474</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,037,655	\$ 15,140,030	\$ 15,140,030	\$ 16,616,541	\$ 15,564,149	\$ 424,119
Total Operating Expenses	428,082	842,041	719,251	607,552	590,289	(128,962)
Total Professional Services	1,200	63,301	63,301	64,820	63,301	0
Total Other Charges	35,030,852	47,321,269	52,230,268	48,273,346	54,527,585	2,297,317
Total Acq & Major Repairs	1,232	36,002	36,002	36,002	36,002	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 48,499,021</b>	<b>\$ 63,402,643</b>	<b>\$ 68,188,852</b>	<b>\$ 65,598,261</b>	<b>\$ 70,781,326</b>	<b>\$ 2,592,474</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	84	84	84	82	84	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>86</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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fraud Detection Fund	\$ 464,983	\$ 563,644	\$ 563,644	\$ 563,644	\$ 574,769	\$ 11,125

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 216,207	\$ 4,786,209	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 12,768,346	\$ 68,188,852	88	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
37,889	75,778	0	Annualize Classified State Employee Merits
37,309	74,619	0	Classified State Employees Merit Increases
25,900	51,801	0	State Employee Retirement Rate Adjustment
(482,983)	(965,966)	0	Group Insurance for Active Employees
299,806	599,612	0	Group Insurance for Retirees
(118,678)	(237,355)	0	Salary Base Adjustment
18,001	36,002	0	Acquisitions & Major Repairs
(18,001)	(36,002)	0	Non-Recurring Acquisitions & Major Repairs
(141,391)	(4,632,561)	0	Non-recurring Carryforwards
(207,070)	(339,325)	0	Risk Management
19,955	39,910	0	Capitol Park Security
4,273	8,545	0	UPS Fees
34,349	68,698	0	Civil Service Fees
742	1,484	0	CPTP Fees
15,315	30,630	0	State Treasury Fees
6,621	13,243	0	Administrative Law Judges
<b>Non-Statewide Major Financial Changes:</b>			
1,200,000	1,200,000	0	Funding was initially budgeted incorrectly as Federal funds to fund ACCESS. However, funding is for regular ongoing cost incurred by the Office of the Secretary.
1,264,673	2,529,346	0	Adjustment to the indirect cost in the Office of the Secretary for administrative and general operational support.
(178,995)	(397,767)	0	Non-recurring funding for the pilot project, "No Wrong Door".
0	4,285,040	0	Funding to implement the Quality Rating System for child care providers to improve the quality of child care in Louisiana, along with 18 positions.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
50,246	186,742	0	Pay increase for state employees
\$ 14,636,307	\$ 70,781,326	88	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 14,636,307	\$ 70,781,326	88	<b>Base Executive Budget FY 2007-2008</b>
\$ 14,636,307	\$ 70,781,326	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>	
\$200,000	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
\$444,334	Fraud Enhancements
\$4,499,302	Indirect cost for the Office of the Secretary
\$93,188	Investigative expenses and copies of legal documents
\$2,243,865	TANF Administrative Funds
<b>\$7,505,794</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$120,000	To the Division of Administration for printing
\$107,020	To the Division of Administration for rent and maintenance of state owned buildings
\$10,770	To the Division of Administration for Capitol Park Security
\$1,304,020	To the Division of Administration for risk management premium adjustment
\$36,381	To the Division of Administration, Division of Administrative Law
\$62,913	To the Division of Administration , Office of Telecommunications for Telephone Services



## Other Charges (Continued)

Amount	Description
\$44,456,516	To the DSS/Office of the Secretary for allocated indirect costs
\$58,771	To the Division of Administration, Civil Service for CPTP services
\$451,794	To the Division of Administration, Civil Service for personnel services
\$141,512	To the Division of Administration, Uniform Payroll System for payroll processing services
\$272,094	To the Division of Administration, Treasury Office for services
<b>\$47,021,791</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$54,527,585</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, 2008.

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of agency staff receiving customer service training (LAPAS CODE - 20836)	95.0%	86.9%	95.0%	95.0%	95.0%	95.0%
S	Number of customer focus groups held (LAPAS CODE - 20837)	8	8	8	8	8	8



**2. (KEY) Actively participate in efforts to reduce the percentage of Louisiana residents living in poverty by June 30, 2008.**

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Increase in total Earned Income Tax Credit (EITC) received (LAPAS CODE - 20838)	5.0%	Not Applicable	5.0%	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%	-0.4%

**3. (KEY) Direct, coordinate, monitor and control the diverse operations of agency programs through June 30, 2008.**

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of cases referred for prosecution (LAPAS CODE - 3041)	60	112	60	60	60	60
K	Number of cases referred for recovery action (LAPAS CODE - 3046)	4,000	2,416	4,000	4,000	4,000	4,000
K	Collections made by fraud and recovery section (LAPAS CODE - 3047)	\$ 3,000,000	\$ 2,466,457	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
S	Number of cases received for investigation (LAPAS CODE - 3043)	500	2,026	500	500	500	500
S	Number of investigations completed (LAPAS CODE - 3045)	400	619	400	400	400	400
S	Number of prosecutions completed (LAPAS CODE - 3044)	50	75	50	50	50	50
S	Number of program recipients disqualified due to fraud (LAPAS CODE - 3042)	1,000	428	1,000	1,000	1,000	1,000
S	Losses established (LAPAS CODE - 3048)	\$ 2,750,000	\$ 2,361,998	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000

## Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Responses to written inquiries (LAPAS CODE - 13436)	4,886	3,280	3,495	3,570	3,248
Inquiry telephone calls (LAPAS CODE - 13437)	9,277	10,076	9,630	9,877	15,524
New employees receiving central orientation (LAPAS CODE - 13438)	1,953	304	302	280	219
Number of in-service training (LAPAS CODE - 13439)	471	462	1,046	887	386
Legislation tracked (LAPAS CODE - 13440)	9	58	45	10	35
Published notices of intent (LAPAS CODE - 13441)	21	16	6	10	10



**Administration and Support General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Published rules (LAPAS CODE - 13442)	21	47	26	23	31
Executive bulletins & administrative (LAPAS CODE - 13443)	86	70	44	30	50
Number of Federal required reviews completed within federal timeframe - Food Stamp Program (100% within 95 days) (LAPAS CODE - 13444)	1,091	756	2,211	1,211	797
Number of Federal required reviews completed within federal timeframe - Child Support Enforcement (LAPAS CODE - 13445)	2,500	2,592	2,592	2,597	2,592



## 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 administers 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. Continuous 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 is required by federal law for all states. This program is 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 assists 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 51,701,898	\$ 58,869,885	\$ 58,872,540	\$ 60,339,286	\$ 65,729,129	\$ 6,856,589
<b>State General Fund by:</b>						
Total Interagency Transfers	2,172,331	1,122,179	1,440,522	1,270,586	1,273,314	(167,208)
Fees and Self-generated Revenues	11,050,408	14,048,841	14,048,841	14,048,841	14,589,039	540,198
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	130,029,731	147,295,334	147,827,233	150,899,005	155,000,469	7,173,236
<b>Total Means of Financing</b>	<b>\$ 194,954,368</b>	<b>\$ 221,336,239</b>	<b>\$ 222,189,136</b>	<b>\$ 226,557,718</b>	<b>\$ 236,591,951</b>	<b>\$ 14,402,815</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 122,055,185	\$ 123,402,754	\$ 123,542,415	\$ 126,133,487	\$ 135,845,594	\$ 12,303,179
Total Operating Expenses	17,263,024	21,215,366	22,425,711	23,067,994	22,639,506	213,795
Total Professional Services	15,449,771	17,967,900	16,258,201	17,072,902	16,508,201	250,000
Total Other Charges	40,070,221	58,356,365	59,036,353	59,356,879	60,898,648	1,862,295
Total Acq & Major Repairs	116,167	393,854	700,002	700,002	700,002	0
Total Unallotted	0	0	226,454	226,454	0	(226,454)
<b>Total Expenditures &amp; Request</b>	<b>\$ 194,954,368</b>	<b>\$ 221,336,239</b>	<b>\$ 222,189,136</b>	<b>\$ 226,557,718</b>	<b>\$ 236,591,951</b>	<b>\$ 14,402,815</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2,554	2,528	2,523	2,506	2,573	50
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>2,554</b>	<b>2,528</b>	<b>2,523</b>	<b>2,506</b>	<b>2,573</b>	<b>50</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
\$ 2,655	\$ 852,897	(5)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 58,872,540	\$ 222,189,136	2,523	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
1,097,857	2,195,714	0	Annualize Classified State Employee Merits
888,436	1,776,873	0	Classified State Employees Merit Increases
621,609	1,243,218	0	State Employee Retirement Rate Adjustment
835,969	1,671,938	0	Group Insurance for Active Employees
(35,738)	(71,476)	0	Salary Base Adjustment
(1,150,571)	(2,301,142)	0	Attrition Adjustment
460,978	921,956	0	Acquisitions & Major Repairs
(436,956)	(921,956)	0	Non-Recurring Acquisitions & Major Repairs
(2,655)	(636,281)	0	Non-recurring Carryforwards
49,272	98,543	0	Rent in State-Owned Buildings
(320,900)	(641,800)	0	Maintenance in State-Owned Buildings
<b>Non-Statewide Major Financial Changes:</b>			
(132,986)	(251,323)	0	Annualization of Act 194 of the 2004 Regulation Legislative Session. The incumbents retired between July 25, 2006 and September 11, 2006.
0	250,000	0	Funding provided for the maintenance of data processing software in Disability Determinations Services. This will allow all doctors on staff and vendors to be paid through the EFT (Electronic Funds Transfer) process.
0	1,170,000	0	Disability Determination Services (DDS) is required to obtain medical records on potential clients. Currently non-medical entities such as schools, school boards and department contractors are not paid for responses. Payment for timely electronic responses to these entities would ultimately decrease case processing time. DDS is currently experiencing an increase in new claims and first time applicants. Estimated annual cost is based on the number of responses from non-medical entities received and current number of applications received.



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

General Fund	Total Amount	Table of Organization	Description
0	500,000	0	Effective March, 2006 Disability Determination Services (DDS) is to pay 85% of the current Medicare hourly rate. The changes will increase the Consultative Examination cost by approximately \$500,000 annually.
88,207	204,331	0	Additional funding for security in regional offices. The security of the staff and of visitors is a high priority of agency operations. The cost of security is increasing as a result of higher costs imposed by security companies and increased hours. The funding is to provide services to nine (9) regions.
652,500	1,305,000	0	This technical adjustment transfers funding for LAHELPU from Client Payments to Client Services Program. LAHELPU is a service provided to callers seeking information on Family Assistance programs in the Client Services Program.
0	1,347,524	0	This adjustment moves funding from Client Payments to Client Services for the Quality Improvement Unit to be staffed by agency personnel. Initially this function was to use contracted personnel.
0	(169,936)	0	Nonrecur SERF funds granted at November JLCB.
1,800,000	0	0	The Office of Family Support receives Support Enforcement Incentive funds. Congressional law mandates that effective 10/01/2007, SES Incentive funds may no longer be used to match other federal funds. Therefore additional state funds are needed as a match to make up for the match capability of Incentive funds that are being lost.
850,000	2,037,843	32	A portion of the Licensing Bureau, along with 32 positions, is transferred to the Office of Family Support to allow licensing to fit into the Quality Rating System for child care centers.
0	0	18	Funding to implement the Quality Rating System for child care providers to improve the quality of child care in Louisiana, along with 18 positions.
1,591,567	4,673,789	0	Pay increase for state employees
\$ 65,729,129	\$ 236,591,951	2,573	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 65,729,129	\$ 236,591,951	2,573	<b>Base Executive Budget FY 2007-2008</b>
\$ 65,729,129	\$ 236,591,951	2,573	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$5,817,381	Various medical consultants for disability determinations
\$450,000	Levy and Associates for computer programming
\$7,950,000	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
\$50,820	Covington and Burlington to provide legal representation at federal level
<b>\$16,508,201</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$56,334	Head Start program collaboration contract
\$228,736	Comprehensive Work Experience Program workman's compensation insurance payments for Family Independence Temporary Assistance Program recipients who are place 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
\$80,000	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
\$102,000	The Work Number provided by TALX Corp. to provide up to date, accurate wage verification on program recipients
\$1,401,841	Louisiana Job Employment Program (LAJET)
\$121,915	Registration fees for training section for reimbursement of tuition and registration fees for work related courses
\$17,500,000	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
\$14,745,137	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 for the federal share of the cost for support enforcement filing fees; the clerks of court provide the 33% state match for these payments
\$2,000,000	Payments for paternity testing for child support enforcement purposes
\$250,000	Semi-annual reporting for Food Stamp Program
\$7,900,774	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
\$100,000	DSS Training
\$1,305,000	LA Help U
\$835,000	DDS Applicant Travel
\$233,773	Food Stamp Bonus
<b>\$53,533,649</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,001,333	Payments to the Division of Administration for rent and maintenance of State owned buildings
\$1,928,065	Payments to the Division of Administration for telephone services
\$581,287	Payments to the Dept. of Labor for food stamp employment and training expenses
\$2,015,270	Payments to Louisiana State University and Southern University, Cooperative Extension Service for nutrition education contract
\$211,600	Fraud investigations for disability determinations
\$200,875	To the Division of Administration for printing
\$155,569	Indirect Cost
\$271,000	LSU Training Contract
<b>\$7,364,999</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$60,898,648</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$643,160	Replacement equipment
\$56,842	Major Repairs
<b>\$700,002</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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of redeterminations within timeframes (LAPAS CODE - 13799)	100.0%	99.9%	100.0%	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%	100.0%
K	Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP) (LAPAS CODE - 8233)	18,500	17,092	14,000	14,000	14,000	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	15,000



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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%	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	60,000
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%	75.0%
K	Percentage of STEP caseload who are employed and gain unsubsidized employment (LAPAS CODE - 13798)	10.0%	12.0%	10.0%	10.0%	10.0%	10.0%
S	Number of FITAP applications (LAPAS CODE - 3061)	60,000	50,915	60,000	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%	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	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, 2008.

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**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Food stamp accuracy rate (LAPAS CODE - 3069)	94.1%	93.3%	94.1%	94.1%	94.1%	94.1%
K	Percentage of redeterminations within timeframes (LAPAS CODE - 3067)	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 3068)	100.0%	99.1%	100.0%	100.0%	100.0%	100.0%
S	Number of Food Stamps applications processed (LAPAS CODE - 3070)	290,000	260,122	290,000	290,000	290,000	290,000
S	Number of redeterminations for Food Stamps processed (LAPAS CODE - 3071)	160,000	439,690	160,000	160,000	160,000	160,000
S	Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072)	\$ 840	\$ 849	\$ 840	\$ 840	\$ 840	\$ 840
S	Average number of households certified monthly for Food Stamps (LAPAS CODE - 3073)	245,000	266,088	245,000	245,000	245,000	245,000
K	Food Stamp Reciprocity Rate (LAPAS CODE - 20939)	70%	62%	70%	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% by June 30, 2008.**

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	STEP overall participation rate (LAPAS CODE - 3074)	50.0%	48.0%	50.0%	50.0%	50.0%	50.0%
K	STEP cases closed with employment (LAPAS CODE - 3076)	5,000	3,452	5,000	5,000	5,000	5,000
K	Average number of STEP participants (monthly) (LAPAS CODE - 3077)	4,350	3,001	3,700	3,700	3,700	3,700
K	Monthly administrative cost per each participant (LAPAS CODE - 3078)	\$ 250	\$ 222	\$ 250	\$ 250	\$ 250	\$ 250
K	Percentage of non-sanctioned STEP families engaged in work activities (LAPAS CODE - 13803)	70.0%	76.7%	70.0%	70.0%	70.0%	70.0%
K	Employment retention rate (STEP participants) (LAPAS CODE - 13805)	50.0%	41.3%	50.0%	50.0%	50.0%	50.0%
K	Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807)	45.0%	30.4%	45.0%	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%	19.0%	28.0%	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%	21.4%	25.0%	25.0%	25.0%	25.0%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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%	46.6%	75.0%	75.0%	75.0%	75.0%
K	Percentage of STEP cases closed with employment (LAPAS CODE - 17043)	40.0%	34.5%	40.0%	40.0%	40.0%	40.0%
K	Percentage of cash assistance families that received transportation services (LAPAS CODE - 13828)	70%	58%	70%	70%	70%	70%
S	Number of cash assistance families that received transportation services (LAPAS CODE - 13831)	3,500	2,331	3,500	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 95.0% in making determinations for disability benefits through June 30, 2008.**

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Mean processing time for Title II (in days) (LAPAS CODE - 3099)	95.0	74.6	95.0	95.0	95.0	95.0
K	Mean processing time for Title XVI (in days) (LAPAS CODE - 3100)	95.0	80.8	95.5	95.5	95.0	95.0
K	Accuracy rating (LAPAS CODE - 3101)	95.5%	0	95.5%	95.5%	95.5%	95.5%
K	Number of clients served (LAPAS CODE - 3102)	85,000	64,855	83,000	83,000	83,000	83,000
K	Cost per case (direct) (LAPAS CODE - 3104)	\$ 385.0	\$ 475.2	\$ 370.0	\$ 370.0	\$ 385.0	\$ 385.0
S	Production per work year (LAPAS CODE - 3103)	220	191	220	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 2.0% over the prior year through June 30, 2008.

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**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent increase in collections and distributions over prior year collections (LAPAS CODE - 3083)	8.0%	-2.2%	2.0%	2.0%	2.0%	2.0%
K	Total number of paternities established (LAPAS CODE - 3085)	11,000	20,112	17,500	17,500	17,500	17,500
K	Percentage of current support collected (LAPAS CODE - 3090)	58%	54%	50%	50%	50%	50%
K	Percentage of cases with past due support collected (LAPAS CODE - 20955)	60%	53%	40%	40%	40%	40%
S	Cost effectiveness (LAPAS CODE - 20956)	5	0	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	8,984	15,000	15,000	15,000	15,000
K	Total support enforcement collections (in millions) (LAPAS CODE - 20957)	\$ 300	\$ 303	\$ 300	\$ 300	\$ 300	\$ 300
K	Percent of cases with orders established (LAPAS CODE - 13822)	70.0%	72.8%	70.0%	70.0%	70.0%	70.0%

**Client Services General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Total FITAP collections (LAPAS CODE - 3079)	\$ 15,976,255	\$ 10,873,445	\$ 9,772,639	\$ 8,672,413	\$ 0	
In-State (LAPAS CODE - 3080)	\$ 14,378,429	\$ 9,786,101	\$ 8,795,375	\$ 7,805,172	\$ 0	
Out-State (LAPAS CODE - 3081)	\$ 1,597,626	\$ 1,087,345	\$ 977,264	\$ 867,241	\$ 0	
Total Non-FITAP collections (LAPAS CODE - 3082)	\$ 253,204,589	\$ 280,761,793	\$ 287,754,312	\$ 301,347,330	\$ 0	
Total number of collection cases (LAPAS CODE - 3084)	178,443	185,129	193,431	201,461	206,869	
Total number of intake cases (LAPAS CODE - 3087)	85,155	85,422	79,907	80,122	77,270	



### Client Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 3088)	464	469	460	437	476
Collections per staff member (LAPAS CODE - 3094)	\$ 580,131	\$ 621,824	\$ 625,553	\$ 709,427	\$ 636,858
Total Non-IVD (Child Support) Collections (LAPAS CODE - 3095)	\$ 2,542,318	\$ 2,232,581	\$ 2,032,923	\$ 1,870,294	\$ 1,366,726
Total Number of Non-IVD collection cases (LAPAS CODE - 3096)	845	676	652	519	224

### 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, 2008.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of children receiving Child Care assistance monthly (LAPAS CODE - 3127)	47,000	35,900	42,000	42,000	42,000	42,000
K	Number of Child Care Assistance Program (CCAP) child care providers monthly (LAPAS CODE - 3126)	6,000	4,820	5,000	5,000	5,000	5,000
K	Number of family day care homes registered (LAPAS CODE - 3162)	1,750	1,295	1,400	1,400	1,400	1,400



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of STEP eligible families that received child care assistance (LAPAS CODE - 13827)	45.0%	44.7%	45.0%	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%	100.0%
S	Average monthly cost per child (LAPAS CODE - 3128)	\$ 197	\$ 207	\$ 197	\$ 197	\$ 197	\$ 197
S	Number of Cash assistance families eligible for child care assistance (LAPAS CODE - 13830)	2,500	1,811	2,500	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,480,096	\$ 33,990,507	\$ 33,990,507	\$ 33,990,507	\$ 33,338,007	\$ (652,500)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	14,400,000	9,400,000	9,400,000	(5,000,000)
Fees and Self-generated Revenues	0	0	0	0	0	0



## Client Payments Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	193,934,788	336,837,771	349,706,878	309,135,583	305,350,519	(44,356,359)
<b>Total Means of Financing</b>	<b>\$ 212,414,884</b>	<b>\$ 370,828,278</b>	<b>\$ 398,097,385</b>	<b>\$ 352,526,090</b>	<b>\$ 348,088,526</b>	<b>\$ (50,008,859)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 1,155,643	\$ 1,155,643	\$ 0	\$ (1,155,643)
Total Operating Expenses	0	0	60,644	60,644	0	(60,644)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	212,414,884	370,828,278	396,881,098	351,309,803	348,088,526	(48,792,572)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 212,414,884</b>	<b>\$ 370,828,278</b>	<b>\$ 398,097,385</b>	<b>\$ 352,526,090</b>	<b>\$ 348,088,526</b>	<b>\$ (50,008,859)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</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	\$ 27,269,107	0	Mid-Year Adjustments (BA-7s):
\$ 33,990,507	\$ 398,097,385	0	Existing Oper Budget as of 12/01/06

### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(10,262,074)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(16,859,221)	0	Reduce funding allotted through the TANF Emergency and Response Act of 2005 to assist states in recovery efforts after the disaster of Hurricane Katrina.
0	250,000	0	OCS provides child care services for children with whom the agency is working. This care is funded by means of an Interagency Transfer Agreement with the Office of Family Support (OFS). Annualization of the Day Care rate increase effective January 1, 2007. The rate for Day Care Class A providers will increase from \$16.50 to \$17.50 per day. The rate increase will average 6.4% for OCS children. These services are funded by the child care development funds block grant.
(652,500)	(1,305,000)	0	This technical adjustment transfers funding for LAHELPU from Client Payments to Client Services Program. LAHELPU is a service provided to callers seeking information on Family Assistance programs in the Client Services Program.
0	(1,347,524)	0	This adjustment moves funding from Client Payments to Client Services for the Quality Improvement Unit to be staffed by agency personnel. Initially this function was to use contracted personnel.
0	(16,200,000)	0	Funding for TANF Initiatives.
0	(4,285,040)	0	Funding to implement the Quality Rating System for child care providers to improve the quality of child care in Louisiana, along with 18 positions.
\$ 33,338,007	\$ 348,088,526	0	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 9,400,000	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 33,338,007	\$ 338,688,526	0	<b>Base Executive Budget FY 2007-2008</b>
<b>ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	9,400,000	0	Funding is hurricane disaster recovery related.
\$ 0	\$ 9,400,000	0	<b>Total ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 33,338,007	\$ 348,088,526	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

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



**Other Charges (Continued)**

<b>Amount</b>	<b>Description</b>
\$136,906,401	Subsidized child day care payments for Strategies to Empower the People (STEP) recipients, and for other low income parents.
\$59,959,295	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
\$3,500,000	Individual Development Accounts
\$1,500,000	EITC - Earned Income Tax Credit
\$1,000,000	Abortion Alternative Services
\$5,500,000	Teen Pregnancy
\$1,500,000	Community Response Initiatives
\$5,000,000	Head Start
\$1,500,000	Fatherhood Initiatives
\$3,500,000	Freedom Schools
\$1,000,000	SUNO Project
\$1,000,000	Homeless Project
\$500,000	Two Parent Cash Assistance
<b>\$232,396,821</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$8,500,000	Payments to the Office of Community Programs for Private Pre-K
\$9,500,000	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
\$4,050,000	Payments to the Office of Community Services for Child Care for Foster Children
\$744,470	Payments to Louisiana State University for Truancy
\$16,000,000	Payments to the Office of Community Services for Child Protection Investment
\$11,000,000	Payments to various agencies for STEP
\$2,000,000	Payments to the Department of Health and Hospitals for Nurse Family Partnership
\$500,000	Payments to Department of Education for Jobs for America's Graduates
\$500,000	Payments to Department of Education for GED
\$42,630,569	TANF initiatives various Agencies
<b>115,691,705</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$348,088,526</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 2007-2008.

## 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, 2008.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average number of monthly cases in FITAP (LAPAS CODE - 3105)	18,500	13,460	14,000	14,000	14,000	14,000
K	Total annual FITAP payments (in millions) (LAPAS CODE - 8235)	\$ 61.5	\$ 42.5	\$ 61.5	\$ 61.5	\$ 61.5	\$ 61.5
K	Average FITAP monthly payment (LAPAS CODE - 3110)	\$ 265.00	\$ 263.10	\$ 265.00	\$ 265.00	\$ 265.00	\$ 265.00
K	Average number of STEP participants (monthly) (LAPAS CODE - 3112)	4,350	3,001	3,700	3,700	3,700	3,700
K	Total annual STEP payments (in millions) (LAPAS CODE - 8236)	\$ 20.50	\$ 12.80	\$ 20.50	\$ 20.50	\$ 20.50	\$ 20.50



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average number of Support Enforcement cases (LAPAS CODE - 3118)	198,000	206,863	198,000	198,000	198,000	198,000
K	Total annual Child Care payments (in millions) (LAPAS CODE - 10434)	\$ 110.00	\$ 89.60	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
S	STEP payments for education & training (LAPAS CODE - 8237)	\$ 10.00	\$ 5.20	\$ 11.00	\$ 10.00	\$ 11.00	\$ 11.00
S	STEP payments for transportation (LAPAS CODE - 8238)	\$ 10.50	\$ 7.60	\$ 9.50	\$ 10.50	\$ 9.50	\$ 9.50



## 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 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 86,725,585	\$ 72,402,955	\$ 72,970,588	\$ 75,311,811	\$ 89,068,565	\$ 16,097,977
<b>State General Fund by:</b>						
Total Interagency Transfers	5,079,356	19,475,000	19,567,306	19,725,000	19,725,652	158,346
Fees and Self-generated Revenues	893,320	725,000	725,000	725,000	727,984	2,984
Statutory Dedications	871,649	911,179	911,179	911,179	911,179	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	201,556,796	155,810,148	346,769,079	269,481,654	271,469,912	(75,299,167)
<b>Total Means of Financing</b>	<b>\$ 295,126,706</b>	<b>\$ 249,324,282</b>	<b>\$ 440,943,152</b>	<b>\$ 366,154,644</b>	<b>\$ 381,903,292</b>	<b>\$ (59,039,860)</b>
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 16,752,113	\$ 21,221,279	\$ 22,863,542	\$ 20,494,645	\$ 19,894,392	\$ (2,969,150)
Child Welfare Services	280,074,593	228,103,003	418,079,610	345,659,999	362,008,900	(56,070,710)
<b>Total Expenditures &amp; Request</b>	<b>\$ 295,126,706</b>	<b>\$ 249,324,282</b>	<b>\$ 440,943,152</b>	<b>\$ 366,154,644</b>	<b>\$ 381,903,292</b>	<b>\$ (59,039,860)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,824	1,822	1,822	1,822	1,872	50
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>1,827</b>	<b>1,825</b>	<b>1,825</b>	<b>1,825</b>	<b>1,875</b>	<b>50</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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,445,633	\$ 10,468,910	\$ 11,036,543	\$ 9,944,491	\$ 9,525,130	\$ (1,511,413)
<b>State General Fund by:</b>						
Total Interagency Transfers	77,000	483,249	483,249	483,249	483,901	652
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,229,480	10,269,120	11,343,750	10,066,905	9,885,361	(1,458,389)
<b>Total Means of Financing</b>	<b>\$ 16,752,113</b>	<b>\$ 21,221,279</b>	<b>\$ 22,863,542</b>	<b>\$ 20,494,645</b>	<b>\$ 19,894,392</b>	<b>\$ (2,969,150)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,005,952	\$ 2,352,238	\$ 2,352,238	\$ 2,513,887	\$ 1,632,951	\$ (719,287)
Total Operating Expenses	173,718	920,548	920,548	921,548	920,548	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	14,572,443	17,948,493	19,590,756	17,059,210	17,340,893	(2,249,863)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,752,113</b>	<b>\$ 21,221,279</b>	<b>\$ 22,863,542</b>	<b>\$ 20,494,645</b>	<b>\$ 19,894,392</b>	<b>\$ (2,969,150)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	24	22	22	22	22	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>25</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</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
\$ 567,633	\$ 1,642,263	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,036,543	\$ 22,863,542	23	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
18,709	26,728	0	Annualize Classified State Employee Merits
16,199	23,141	0	Classified State Employees Merit Increases
10,419	14,885	0	State Employee Retirement Rate Adjustment
(474,643)	(678,051)	0	Group Insurance for Active Employees
(228,901)	(327,001)	0	Group Insurance for Retirees
(19,460)	(23,458)	0	Salary Base Adjustment
(525,080)	(1,581,472)	0	Non-recurring Carryforwards
(996,918)	(1,405,932)	0	Risk Management
(40,518)	(57,883)	0	Rent in State-Owned Buildings
97	139	0	Maintenance in State-Owned Buildings
34,398	49,139	0	Civil Service Fees
577	824	0	CPTP Fees
1,338	1,912	0	State Treasury Fees
<b>Non-Statewide Major Financial Changes:</b>			
660,478	943,540	0	Adjustment to the indirect cost in the Office of the Secretary for administrative and general operational support.
31,892	44,339	0	Pay increase for state employees
\$ 9,525,130	\$ 19,894,392	23	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 9,525,130	\$ 19,894,392	23	<b>Base Executive Budget FY 2007-2008</b>
\$ 9,525,130	\$ 19,894,392	23	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$511,426	Indirect Cost budgeted for the Office of the Secretary
<b>\$511,426</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$14,581,034	To the DSS/Office of the Secretary for allocated share of indirect cost
\$333,878	To the Dept. of Civil Service for personnel services
\$44,676	To the Division of Administration for the Comprehensive Public Training Program
\$15,796	To the Office of the Treasury for fees
\$1,843,083	To the Division of Administration for Office of Risk Management adjustment
\$11,000	To the Office of Telecommunications Management
<b>\$16,829,467</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$17,340,893</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 2007-2008.

## 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Baseline resource allocation (budget & staff) (LAPAS CODE - 20962)	\$ 1,825	\$ 1,730	\$ 1,825	\$ 1,825	\$ 1,875	\$ 1,875
K	Staff turnover rate (LAPAS CODE - 20963)	15%	10%	15%	15%	15%	15%
S	Percentage of OCS employees receiving work review of overall three or higher (LAPAS CODE - 20964)	95%	99%	95%	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of OCS employees receiving work review (LAPAS CODE - 8248)	1,800	1,810	1,800	1,800	1,800	1,800
K	Percentage in compliance with Civil Service rules (LAPAS CODE - 3172)	94.0%	98.0%	94.0%	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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%	99.0%
S	Number of contract cost reports processed (LAPAS CODE - 3163)	7,000	7,356	7,000	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 76,279,952	\$ 61,934,045	\$ 61,934,045	\$ 65,367,320	\$ 79,543,435	\$ 17,609,390
<b>State General Fund by:</b>						
Total Interagency Transfers	5,002,356	18,991,751	19,084,057	19,241,751	19,241,751	157,694
Fees and Self-generated Revenues	893,320	725,000	725,000	725,000	727,984	2,984
Statutory Dedications	871,649	911,179	911,179	911,179	911,179	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	195,327,316	145,541,028	335,425,329	259,414,749	261,584,551	(73,840,778)
<b>Total Means of Financing</b>	<b>\$ 278,374,593</b>	<b>\$ 228,103,003</b>	<b>\$ 418,079,610</b>	<b>\$ 345,659,999</b>	<b>\$ 362,008,900</b>	<b>\$ (56,070,710)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 93,398,954	\$ 94,567,330	\$ 94,746,003	\$ 96,782,669	\$ 106,222,804	\$ 11,476,801
Total Operating Expenses	9,390,214	9,536,149	9,559,998	10,060,171	9,858,074	298,076
Total Professional Services	0	0	0	0	0	0
Total Other Charges	177,195,637	123,913,810	313,683,395	238,145,251	245,256,114	(68,427,281)
Total Acq & Major Repairs	89,788	85,714	90,214	671,908	671,908	581,694
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 280,074,593</b>	<b>\$ 228,103,003</b>	<b>\$ 418,079,610</b>	<b>\$ 345,659,999</b>	<b>\$ 362,008,900</b>	<b>\$ (56,070,710)</b>



### Child Welfare Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,800	1,800	1,800	1,800	1,850	50
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>1,802</b>	<b>1,802</b>	<b>1,802</b>	<b>1,802</b>	<b>1,852</b>	<b>50</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 Housing Finance 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Children's Trust Fund Comm Ser	\$ 871,649	\$ 911,179	\$ 911,179	\$ 911,179	\$ 911,179	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 189,976,607	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 61,934,045	\$ 418,079,610	1,802	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
1,073,680	1,533,828	0	Annualize Classified State Employee Merits
971,982	1,388,546	0	Classified State Employees Merit Increases
651,488	930,697	0	State Employee Retirement Rate Adjustment
810,281	1,157,535	0	Group Insurance for Active Employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
443,747	633,924	0	Group Insurance for Retirees
2,312,626	3,303,752	0	Salary Base Adjustment
(1,874,017)	(2,677,167)	0	Attrition Adjustment
470,336	671,908	0	Acquisitions & Major Repairs
(26,395)	(90,214)	0	Non-Recurring Acquisitions & Major Repairs
(275,000)	(78,077,523)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(92,306)	0	Nonrecur SERF funds granted at November JLCB.
(50,000)	(50,000)	0	Non recur funding for D'Arbonne Community Development, Inc.
(25,000)	(25,000)	0	Non recur funding for Booker T. Washington Community Outreach Project.
(25,000)	(25,000)	0	Non recur funding for Concord Youth and Adult Community Association
0	400,000	0	This "Louisiana Kinship Integrated Services System" grant was effective September 30, 2006. The agency will receive \$400,000 each year for the next 5 years as long as all requirements are satisfied. The purpose of the grant is to demonstrate models of collaboration between public assistance (TANF) and child welfare agencies that will improve outcomes for children and youth who are in, or are at risk of entering, the child welfare system.
0	250,000	0	Annualization of the Day Care rate increase effective January 1, 2007. Effective January 1, 2007 the rate for Day Care Class A providers increased from \$16.50 to \$17.50 per day. The Day Care Services provide goal oriented, time limited service of substitute parental care for children from infancy to thirteen years of age in day care centers for part of a twenty-four hour day. Day care services are out of home child day care services that are provided either on a full-time basis or part-time basis for protective services reasons. They are provided to children who are active in the Child Protection Investigation Program or Family Services Program along with other necessary services directed toward improving family functioning and allowing the children to remain safely in their homes.
221,653	303,634	0	Leases are being negotiated at rates exceeding the amount budgeted, therefore additional funding is needed to meet this obligation in the Orleans, Thibodaux, Lafayette, Lake Charles, Alexandria, Shreveport, Monroe and Covington Region. Some have increased as much as \$6.00 a sq. ft.
275,000	275,000	0	Funding for Special Legislative Projects non-recurred twice.
19,997	19,997	0	Funding IAT'd to Mental Health Advocacy to fund the salary pay increase.
8,386,993	8,386,993	0	The Deficit Reduction Act eliminates the reimbursement of administrative cost for children who would be eligible for Title IV-E funds if they were in licensed foster care facilities rather than placed with non-certified relatives, caretakers, or in their own home. The act impacts Title IV-E administrative and maintenance cost received by the department.
23,200	80,000	0	Funding for leafing replacement vehicles.
1,334,375	1,827,911	50	Fifty (50) positions added to Child Welfare Services / Child Welfare Workers. Issues include understaffing, heavy caseloads, excessive overtime and turnover due to stress.
600,000	600,000	0	Funding for Legal Fees for the legal representation of Foster Care children.
(100,000)	(100,000)	0	Non recur funding for the Rapides Children's Advocacy Center for child abuse prevention services.
(75,000)	(75,000)	0	Non recur funding for Lower Algiers Community Center, Inc.



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

General Fund	Total Amount	Table of Organization	Description
2,464,444	3,377,775	0	Pay increase for state employees
\$ 79,543,435	\$ 362,008,900	1,852	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 105,899,321	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 79,543,435	\$ 256,109,579	1,852	<b>Base Executive Budget FY 2007-2008</b>
<b>ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	105,899,321	0	Funding is hurricane disaster recovery related.
\$ 0	\$ 105,899,321	0	<b>Total ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 79,543,435	\$ 362,008,900	1,852	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$6,797,291	Payment for treatment services which includes medical appointments, evaluations and consultations
\$11,900,000	Payment of basic foster family board for the care of children in foster care
\$3,010,000	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.
\$35,475,559	Payment to residential facility providers for board costs for foster children requiring intensive treatment, or psychiatric hospitalization
\$250,000	Retainer payments to part time foster parents who care for foster children sporadically, such as weekends
\$575,000	Payments to foster families caring for foster children requiring specialized foster parent skills or aptitudes
\$975,000	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
\$3,000,000	Payments for Therapeutic Family care for specialized foster care services
\$2,750,000	Payments for medical care to children in custody who are not eligible for Title XIX
\$1,165,639	Payments for clothing for foster children
\$7,030,373	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



## Other Charges (Continued)

Amount	Description
\$1,757,204	Independent living skills to foster and OYD children 16 to 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
\$3,974,129	Payments for Vendor Day Care for at risk infants, preschool and school age children
\$764,954	Payments for training for foster parents, adoptive parents and staff development
\$1,565,333	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
\$373,108	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
\$52,174	LA Kinship Integrated Services - Collaborative effort to ease client burden and promote both child protection and self sufficiency
\$1,174,461	Children's Trust Fund contracts for the prevention of child abuse and neglect
\$10,453,494	Supplemental SSBG Louisiana Family Recovery Authority
\$12,719,687	Supplemental SSBG - Child Welfare Services
\$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>\$134,211,092</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
\$102,886	To the Secretary of State for microfilming of archived records
\$80,000	Leaf of State Vehicles
\$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
\$47,424	To the Mental Health Advocacy Services for legal services
\$100,500	To the Division of Administration for printing services
\$863,162	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
\$350,000	To the Office of Family Support for shared space costs
\$850,000	To the Division of Administration/Office of Telecommunications Management for telephone services
\$16,000,000	
\$9,400,000	To the Department of Social Services - Office of Family Support - Supplemental SSBG



## Other Charges (Continued)

Amount	Description
\$2,700,000	To the Department of Social Services - Office of Family Support - Supplemental SSBG
\$78,730,454	To the Department of Health & Hospitals - Supplemental SSBG
\$25,000	To the Division of Administration for allocated cost of the Children's Cabinet
\$12,000	To the Department of Health & Hospitals - Collaborative effort to ease client burden and promote child protection and self sufficiency
\$148,405	To the Department of Social Services - OFS - Collaborative effort to ease client burden and promote child protection and self sufficiency
\$2,200	To the Office of Secretary of State for advertising in the Louisiana Register
\$450,769	To the Office of Risk Management to reimburse for insurance
<b>\$111,045,022</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$245,256,114</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$671,908	Second year of the LEAF purchase of state vehicles
<b>\$671,908</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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of children in care less than 12 months with no more than 2 placements (LAPAS CODE - 13322)	86.70%	80.73%	86.70%	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%	17.15%	15.00%	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%	42.59%	36.00%	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%	40.27%	49.00%	49.00%	49.00%	49.00%

## Child Welfare Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Average daily payment of 24 hour foster care board payments (LAPAS CODE - 15998)	\$ 12.29	\$ 12.29	\$ 12.29	\$ 12.29	\$ 12.29	
Number of children receiving foster care services per year (cumulative) (LAPAS CODE - 3186)	7,016	6,959	6,993	7,145	8,089	
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana (LAPAS CODE - 13468)	77.49%	76.93%	75.40%	73.49%	71.14%	
Average cost of foster care per child (LAPAS CODE - 3187)	\$ 9,775	\$ 9,962	\$ 9,942	\$ 9,855	\$ 8,115	
Number of adoptive placements at June 30 (LAPAS CODE - 13332)	534	477	456	523	606	

**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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Median length of stay in care for children entering care for the first time (in months) (LAPAS CODE - 13321)	16.00	8.83	16.00	16.00	16.00	16.00
S	Percentage of children reunified in less than 12 months from latest removal (LAPAS CODE - 13326)	76.20%	75.90%	60.00%	60.00%	76.20%	76.20%
K	Percentage of children adopted in less than 24 months from latest removal (LAPAS CODE - 13327)	32.00%	22.62%	32.00%	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%	80.00%
K	Number of children available for adoption at June 30 (LAPAS CODE - 3203)	550	447	550	550	550	550
S	Number of children exiting during the fiscal year (LAPAS CODE - 13333)	2,000	3,039	2,000	2,000	2,000	2,000

### Child Welfare Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of valid findings referred to family services (LAPAS CODE - 13295)	27.51%	25.67%	28.96%	30.95%	29.60%
Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 3183)	2,131	2,570	2,690	3,206	3,374

### 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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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)	6.10%	6.19%	6.10%	6.10%	6.10%	6.10%
K	Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173)	10.00	10.40	10.00	10.00	10.00	10.00
K	Percentage of interventions completed within 60 days (LAPAS CODE - 3175)	45.70%	55.71%	45.70%	45.70%	45.70%	45.70%
K	Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769)	90.00%	96.70%	90.00%	90.00%	90.00%	90.00%
K	Percentage of alleged victims seen within the assigned response priority in child protection investigations (LAPAS CODE - 15770)	85.00%	76.50%	85.00%	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%	5.25%	6.70%	6.70%	6.70%	6.70%
K	Percentage of foster children who were victims of validated child abuse/neglect while in foster care (LAPAS CODE - 13792)	0.57%	0.61%	0.57%	0.57%	0.57%	0.57%



### Child Welfare Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average number of new child protection investigation cases per month (LAPAS CODE - 3176)	2,133	2,187	2,225	2,267	2,054
Average number of validated cases annually (LAPAS CODE - 3178)	7,645	8,400	7,968	8,577	7,712

**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

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S Number of grants awarded (LAPAS CODE - 3239)	125	131	125	125	125	125
S Amount allocated to grants (LAPAS CODE - 18021)	\$ 1,000,000	\$ 1,330,650	\$ 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	107,000	90,000	90,000	90,000	90,000

**5. (KEY) To provide funding and support to 85 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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of shelters provided funds (LAPAS CODE - 3221)	82	85	82	82	85	85
K	Total amount allocated to homeless programs. (LAPAS CODE - 8262)	\$ 1,502,410	\$ 1,544,277	\$ 1,502,410	\$ 1,502,410	\$ 1,502,410	\$ 1,502,410



## 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,208,657	\$ 2,550,072	\$ 2,595,480	\$ 9,385,815	\$ 15,439,953	\$ 12,844,473
<b>State General Fund by:</b>						
Total Interagency Transfers	300,000	0	92,411	0	0	(92,411)
Fees and Self-generated Revenues	34,582	93,623	152,664	0	0	(152,664)
Statutory Dedications	2,643,683	5,949,411	5,949,411	6,072,239	5,955,417	6,006
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	42,481,077	66,982,271	74,979,736	61,514,671	62,034,870	(12,944,866)
<b>Total Means of Financing</b>	<b>\$ 53,667,999</b>	<b>\$ 75,575,377</b>	<b>\$ 83,769,702</b>	<b>\$ 76,972,725</b>	<b>\$ 83,430,240</b>	<b>\$ (339,462)</b>
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 5,874,476	\$ 7,003,132	\$ 7,060,361	\$ 7,174,096	\$ 7,088,309	\$ 27,948
Vocational Rehabilitation Services	43,935,606	61,954,395	69,141,760	63,046,901	68,514,351	(627,409)
Specialized Rehabilitation Services	3,857,917	6,617,850	7,567,581	6,751,728	7,827,580	259,999
<b>Total Expenditures &amp; Request</b>	<b>\$ 53,667,999</b>	<b>\$ 75,575,377</b>	<b>\$ 83,769,702</b>	<b>\$ 76,972,725</b>	<b>\$ 83,430,240</b>	<b>\$ (339,462)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	391	392	391	381	391	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>391</b>	<b>392</b>	<b>391</b>	<b>381</b>	<b>391</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.
- 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.
- Bureau of Emergency Preparedness and administrative services. The purpose of this bureau is to coordinate activities relative to emergency preparedness; to monitor Louisiana Rehabilitation Services contracts; to provide oversight and technical assistance to the Independent Living Program; property control; and rentals and leases.



## Administration and Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 782,314	\$ 238,310	\$ 242,971	\$ 280,136	\$ 1,508,763	\$ 1,265,792
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	43,321	0	0	(43,321)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	297,471	297,471	297,471	0	(297,471)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,092,162	6,467,351	6,476,598	6,596,489	5,579,546	(897,052)
<b>Total Means of Financing</b>	<b>\$ 5,874,476</b>	<b>\$ 7,003,132</b>	<b>\$ 7,060,361</b>	<b>\$ 7,174,096</b>	<b>\$ 7,088,309</b>	<b>\$ 27,948</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,018,179	\$ 2,798,432	\$ 2,436,528	\$ 2,522,095	\$ 2,360,227	\$ (76,301)
Total Operating Expenses	267,406	500,510	457,189	462,229	457,189	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,588,891	3,704,190	4,166,644	4,189,772	4,270,893	104,249
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,874,476</b>	<b>\$ 7,003,132</b>	<b>\$ 7,060,361</b>	<b>\$ 7,174,096</b>	<b>\$ 7,088,309</b>	<b>\$ 27,948</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	34	35	35	35	35	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>34</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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Blind & Rehab Tele Deaf Fund	\$ 0	\$ 297,471	\$ 297,471	\$ 297,471	\$ 0	\$(297,471)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,661	\$ 57,229	0	Mid-Year Adjustments (BA-7s):
\$ 242,971	\$ 7,060,361	35	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
6,181	29,018	0	Annualize Classified State Employee Merits
7,329	34,412	0	Classified State Employees Merit Increases
5,137	24,119	0	State Employee Retirement Rate Adjustment
(28,174)	(132,274)	0	Group Insurance for Active Employees
(35,917)	(168,626)	0	Group Insurance for Retirees
1,478	6,938	0	Salary Base Adjustment
0	(35,347)	0	Non-recurring Carryforwards
(12,665)	(41,542)	0	Risk Management
128	599	0	UPS Fees
1,927	9,043	0	Civil Service Fees
18	85	0	CPTP Fees
112	528	0	State Treasury Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(43,321)	0	Nonrecur SERF funds granted at November JLCB.
1,247,947	0	0	During the FY06/07 LRS received additional federal funding. This freed up state general fund to be used in other agencies within the department and expenditures had to be realigned along with the correct MOF. This adjustment is re-aligning the MOF and expenditures for FY 07/08 to satisfy the need within the programs.
55,338	257,189	0	Adjustment to the indirect cost in the Office of the Secretary for administrative and general operational support.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
16,953	87,127	0	Pay increase for state employees
\$ 1,508,763	\$ 7,088,309	35	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,508,763	\$ 7,088,309	35	<b>Base Executive Budget FY 2007-2008</b>
\$ 1,508,763	\$ 7,088,309	35	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$142,211	Indirect Cost to the Office of the Secretary
<b>\$142,211</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$64,763	To the Dept. of Civil Service for personnel processing services
\$8,666	To the Division of Administration for the Comprehensive Public Training Program
\$205,199	To the Division of Administration for the Risk Management
\$3,827,884	To the DSS/Office of the Secretary for allocated share of indirect cost
\$4,311	To the Dept. of the Treasury for bank service charges
\$4,257	To the Division of Administration for Uniform Payroll
\$13,602	To the Office of Telecommunications
<b>\$4,128,682</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,270,893</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 2007-2008.



## 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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of personal training plans developed (LAPAS CODE - 21078)	5	0	10	10	5	5
S	Percentage of the succession plan developed (LAPAS CODE - 21079)	100%	75%	100%	100%	100%	100%

### 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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of the marketing plan activities implemented (LAPAS CODE - 21081)	Not Applicable	Not Applicable	25%	25%	50%	50%
S	Percentage of marketing plan developed (LAPAS CODE - 21082)	75%	50%	100%	100%	100%	100%

**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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of Community Rehabilitation Programs (CRP) employment contracts effectively meeting contract objectives (LAPAS CODE - 10483)	95.0%	50.0%	95.0%	95.0%	95.0%	95.0%
K	Percentage of all contracts meeting contract objectives (LAPAS CODE - 15792)	95.0%	92.0%	95.0%	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%	98.0%	98.0%	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%	100.0%

## Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of contracts monitored through site visits, quarterly reports and/or annual reports. (LAPAS CODE - 13484)	100.0%	99.0%	100.0%	100.0%	98.0%
Percentage of employment contracts effectively meeting contract objectives. (LAPAS CODE - 13485)	100.0%	67.0%	100.0%	100.0%	50.0%
Percentage of fee-for-service Community Rehabilitation Programs monitored for rate setting determination and/or quality control (LAPAS CODE - 13486)	88.0%	100.0%	100.0%	100.0%	100.0%
Percentage of all contracts effectively meeting contract objectives. (LAPAS CODE - 15792)	96.0%	97.0%	96.0%	100.0%	92.0%



**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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of employees provided resources (LAPAS CODE - 21085)	100%	100%	100%	100%	100%	100%



## 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.
  - 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,405,590	\$ 1,456,827	\$ 1,456,827	\$ 8,232,863	\$ 11,878,246	\$ 10,421,419



## Vocational Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	300,000	0	49,090	0	0	(49,090)
Fees and Self-generated Revenues	34,582	93,623	152,664	0	0	(152,664)
Statutory Dedications	459,825	1,095,496	1,095,496	1,095,496	1,095,496	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	36,735,609	59,308,449	66,387,683	53,718,542	55,540,609	(10,847,074)
<b>Total Means of Financing</b>	<b>\$ 43,935,606</b>	<b>\$ 61,954,395</b>	<b>\$ 69,141,760</b>	<b>\$ 63,046,901</b>	<b>\$ 68,514,351</b>	<b>\$ (627,409)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,797,771	\$ 18,265,955	\$ 18,228,759	\$ 18,647,990	\$ 20,274,056	\$ 2,045,297
Total Operating Expenses	1,149,023	1,351,385	1,302,705	1,365,342	1,354,152	51,447
Total Professional Services	8,813	18,000	18,000	18,000	18,000	0
Total Other Charges	24,974,556	42,319,055	49,555,100	42,880,475	46,770,245	(2,784,855)
Total Acq & Major Repairs	5,443	0	0	97,898	97,898	97,898
Total Unallotted	0	0	37,196	37,196	0	(37,196)
<b>Total Expenditures &amp; Request</b>	<b>\$ 43,935,606</b>	<b>\$ 61,954,395</b>	<b>\$ 69,141,760</b>	<b>\$ 63,046,901</b>	<b>\$ 68,514,351</b>	<b>\$ (627,409)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	349	349	348	338	348	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>349</b>	<b>349</b>	<b>348</b>	<b>338</b>	<b>348</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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Blind Vendors Trust Fund	\$ 459,825	\$ 1,095,496	\$ 1,095,496	\$ 1,095,496	\$ 1,095,496	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 7,187,365	(1)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,456,827	\$ 69,141,760	348	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
\$ 54,310	\$ 254,979	0	Annualize Classified State Employee Merits
\$ 54,843	\$ 257,480	0	Classified State Employees Merit Increases
\$ 35,340	\$ 165,914	0	State Employee Retirement Rate Adjustment
\$ 50,074	\$ 235,090	0	Group Insurance for Active Employees
\$ 60,688	\$ 284,920	0	Group Insurance for Retirees
\$ 84,729	\$ 397,791	0	Salary Base Adjustment
\$ (32,997)	\$ (154,914)	0	Attrition Adjustment
\$ 20,852	\$ 97,898	0	Acquisitions & Major Repairs
\$ 0	\$ (7,186,955)	0	Non-recurring Carryforwards
\$ 33	\$ 155	0	Rent in State-Owned Buildings
\$ 23	\$ 108	0	Maintenance in State-Owned Buildings
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (49,090)	0	Nonrecur SERF funds granted at November JLCB.
\$ 0	\$ (40,577)	0	Annualization of Act 194 of the 2004 Regulation Legislative Session. The incumbent retired effective August 11, 2006 - Administrator Coordinator 3 position.
\$ 6,439,342	\$ 0	0	Louisiana Rehabilitation Services received federal funds that did not require a state match during FY 06/07. The state general funds were placed in the Office of Community Services and the Office of the Secretary. This adjustment is to place the state general into LRS to provide services to individuals with disabilities in order for them to achieve employment and become tax paying citizens.
\$ 0	\$ (439,545)	0	Non-Recurring the 22nd Judicial District Court contract funding.
\$ 10,958	\$ 51,447	0	The rent for the Houma Area Office has increased from \$12.10 per square foot to \$16.30 per square foot effective July 1, 2007 for a total increase of \$20,280.
\$ 4,890,472	\$ 4,890,472	0	State General Fund dollars allocated to match \$18,069,491 federal dollars at the preliminary level. LRS was granted a one time waiver of State General Fund matching requirements for Federal Fiscal Year 2005-2006 as a result of Hurricanes Katrina and Rita which allowed the agency to increase its service delivery.
\$ (1,250,443)	\$ 0	0	During the FY06/07 LRS received additional federal funding. This freed up state general fund to be used in other agencies within the department and expenditures had to be realigned along with the correct MOF. This adjustment is re-aligning the MOF and expenditures for FY 07/08 to satisfy the need within the programs.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 3,195	\$ 607,418	0	Pay increase for state employees
\$ 11,878,246	\$ 68,514,351	348	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 11,878,246	\$ 68,514,351	348	<b>Base Executive Budget FY 2007-2008</b>
\$ 11,878,246	\$ 68,514,351	348	<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>	
\$41,109,628	Diagnostic and other services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$3,000,000	Program Income for LRS SSA
\$387,272	Payments for contract supported employment services
\$277,243	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>\$45,869,639</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$326,431	To the Division of Administration for maintenance in State owned buildings
\$144,600	To the Office of the Governor
\$265,004	To the Division of Administration for rent in State owned buildings
\$164,571	To the Office of Telecommunications
<b>\$900,606</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$46,770,245</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$97,898	Replacement equipment



## Acquisitions and Major Repairs (Continued)

Amount	Description
\$97,898	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of individuals determined eligible (LAPAS CODE - 3319)	5,898	5,072	9,385	9,385	8,208	8,208
K	Number of new plans of service (LAPAS CODE - 3320)	3,741	3,400	7,039	7,039	6,672	6,672
K	Number of individuals served statewide (LAPAS CODE - 3317)	22,500	22,403	21,500	21,500	22,400	22,400
K	Consumer's average weekly earnings at acceptance (LAPAS CODE - 8277)	\$ 108	\$ 104	\$ 108	\$ 108	\$ 142	\$ 142
K	Consumer's average weekly earnings at closure (LAPAS CODE - 8278)	\$ 417	\$ 456	\$ 417	\$ 417	\$ 466	\$ 466
K	Average cost to determine eligibility (LAPAS CODE - 10495)	\$ 485	\$ 413	\$ 485	\$ 485	\$ 325	\$ 325
K	Number of individuals successfully rehabilitated (LAPAS CODE - 3321)	1,700	1,598	1,857	1,857	1,700	1,700
S	Number of new applicants (LAPAS CODE - 3318)	8,125	6,325	9,000	9,000	7,250	7,250
S	Number of consumer's determined eligible but placed on a waiting list due to order of selection (LAPAS CODE - 13330)	0	0	0	0	0	0
S	Number of consumers determined to be ineligible (LAPAS CODE - 13331)	1,611	1,102	1,372	1,372	1,150	1,150
S	Number of cases closed as not successfully rehabilitated (LAPAS CODE - 10493)	1,500	1,240	1,950	1,950	1,950	1,950
S	Annual average cost per consumer served (LAPAS CODE - 8281)	\$ 3,622	\$ 2,164	\$ 2,917	\$ 2,917	\$ 2,917	\$ 2,917



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of consumers rating services as "good or excellent" on consumer satisfaction survey conducted by the Rehab Council. (LAPAS CODE - 21091)	79.0%	79.0%	79.0%	79.0%	79.0%	79.0%
S	Number of original IPE's developed for transition students (LAPAS CODE - 21092)	572	585	572	572	572	572
S	Number of transition students determined eligible for services (LAPAS CODE - 21093)	500	863	500	500	500	500

### Vocational Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Number of new applicants (LAPAS CODE - 13491)	7,325	7,834	8,036	7,459	6,325	
Number of clients determined eligible but placed on a waiting list due to order of selection (LAPAS CODE - 13492)	1,007	977	1,610	1,923	0	
Number of clients determined ineligible (LAPAS CODE - 13493)	2,072	1,788	1,611	1,372	1,102	
Number of individuals determined eligible (LAPAS CODE - 3318)	5,611	5,962	5,898	5,843	5,072	
Number of new plans of service (LAPAS CODE - 13494)	3,120	3,541	3,741	3,852	3,400	
Number of individuals served statewide (LAPAS CODE - 13497)	23,949	22,916	22,191	22,028	22,403	
Percentage of clients receiving services who are significantly disabled (LAPAS CODE - 13498)	100.0%	100.0%	100.0%	100.0%	95.0%	
Total number of rehabilitation counselors (LAPAS CODE - 13499)	142	140	140	139	128	
Average caseload size (LAPAS CODE - 13500)	99	101	104	102	128	
Number of cases closed as not successfully rehabilitated (LAPAS CODE - 13501)	2,167	1,785	1,462	2,003	1,240	



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of individuals successfully rehabilitated (LAPAS CODE - 13502)	1,861	1,902	1,776	1,784	1,598
Clients average weekly earnings at acceptance (LAPAS CODE - 13503)	\$ 89	\$ 86	\$ 102	\$ 106	\$ 104
Clients average weekly earnings at closure (LAPAS CODE - 13504)	\$ 415	\$ 406	\$ 404	\$ 417	\$ 456
Annual average cost per client served (LAPAS CODE - 13505)	\$ 2,058	\$ 2,311	\$ 2,330	\$ 2,455	\$ 2,164
Average cost to determine eligibility (LAPAS CODE - 13506)	\$ 516	\$ 544	\$ 478	\$ 489	\$ 413
Number of clients provided cost services (LAPAS CODE - 13507)	11,105	11,195	10,724	10,649	8,572
Total amount paid for cost services (LAPAS CODE - 13508)	\$ 26,248,383	\$ 27,663,965	\$ 25,507,597	\$ 25,915,354	\$ 22,017,421
NUMBER OF CLIENTS: Assistive Technology Devices/Services (LAPAS CODE - 13509)	475	670	665	661	1,199
AMOUNT PAID: Assistive Technology Devices/Services (LAPAS CODE - 21152)	\$ 1,509,870	\$ 1,571,759	\$ 1,095,041	\$ 1,112,546	\$ 4,748,847
NUMBER OF CLIENTS: Books and Supplies (LAPAS CODE - 13510)	1,169	2,075	3,190	3,168	1,887
AMOUNT PAID: Books and Supplies (LAPAS CODE - 21153)	\$ 757,623	\$ 989,709	\$ 1,047,484	\$ 1,064,228	\$ 956,828
NUMBER OF CLIENTS: Childcare (LAPAS CODE - 13511)	69	120	175	174	81
AMOUNT PAID: Childcare (LAPAS CODE - 21154)	\$ 159,351	\$ 219,227	\$ 214,746	\$ 218,178	\$ 150,121
NUMBER OF CLIENTS: College (LAPAS CODE - 13512)	1,780	2,277	2,611	2,593	1,637
AMOUNT PAID: College (LAPAS CODE - 21155)	\$ 6,213,894	\$ 5,438,715	\$ 4,913,592	\$ 4,992,139	\$ 4,146,553
NUMBER OF CLIENTS: Diagnostic Services (LAPAS CODE - 13513)	4,141	6,296	6,053	6,011	4,361
AMOUNT PAID: Diagnostic Services (LAPAS CODE - 21156)	\$ 3,359,600	\$ 3,427,843	\$ 2,891,909	\$ 2,938,138	\$ 1,800,924
NUMBER OF CLIENTS: Home/Vehicle Modifications (LAPAS CODE - 13514)	42	113	131	130	84
AMOUNT PAID: Home/Vehicle Modifications (LAPAS CODE - 21157)	\$ 604,715	\$ 1,081,155	\$ 1,049,045	\$ 1,065,815	\$ 1,132,041
NUMBER OF CLIENTS: Independent Living Services (LAPAS CODE - 13515)	1	0	0	0	0
AMOUNT PAID: Independent Living Services (LAPAS CODE - 21158)	\$ 474	\$ 0	\$ 0	\$ 0	\$ 0
NUMBER OF CLIENTS: Occupational Exam, License, Equipment (LAPAS CODE - 13516)	136	270	337	335	270
AMOUNT PAID: Occupational Exam, License, Equipment (LAPAS CODE - 21159)	\$ 170,968	\$ 223,320	\$ 215,448	\$ 218,892	\$ 240,416



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
NUMBER OF CLIENTS: Other Training (LAPAS CODE - 13517)	432	673	736	731	160
AMOUNT PAID: Other Training (LAPAS CODE - 21292)	\$ 3,433,124	\$ 3,095,548	\$ 3,305,899	\$ 3,358,746	\$ 317,809
NUMBER OF CLIENTS: Physical Restoration (LAPAS CODE - 13518)	547	1,065	1,123	1,115	369
AMOUNT PAID: Physical Restoration (LAPAS CODE - 21161)	\$ 1,923,058	\$ 2,696,496	\$ 2,477,124	\$ 2,516,889	\$ 804,496
NUMBER OF CLIENTS: Proprietary Schools (LAPAS CODE - 13519)	223	77	28	28	100
AMOUNT PAID: Proprietary Schools (LAPAS CODE - 21170)	\$ 552,128	\$ 133,482	\$ 30,460	\$ 30,947	\$ 355,930
NUMBER OF CLIENTS: Room/Board & Transportation (LAPAS CODE - 13520)	1,558	2,590	3,461	3,437	2,352
AMOUNT PAID: Room/Board & Transportation (LAPAS CODE - 21163)	\$ 2,585,236	\$ 2,728,448	\$ 2,751,539	\$ 2,795,524	\$ 2,393,627
NUMBER OF CLIENTS: Small Business Enterprise (LAPAS CODE - 13521)	16	22	22	22	14
AMOUNT PAID: Small Business Enterprise (LAPAS CODE - 21164)	\$ 385,627	\$ 295,797	\$ 146,401	\$ 148,741	\$ 172,821
NUMBER OF CLIENTS: Supported Employment (LAPAS CODE - 13522)	541	889	964	957	1,091
AMOUNT PAID: Supported Employment (LAPAS CODE - 21165)	\$ 3,070,910	\$ 3,303,399	\$ 2,830,997	\$ 2,876,086	\$ 2,772,558
NUMBER OF CLIENTS: Supported Services (LAPAS CODE - 13523)	439	1,198	360	357	178
AMOUNT PAID: Supported Services (LAPAS CODE - 21166)	\$ 1,521,806	\$ 2,459,060	\$ 2,537,915	\$ 2,578,485	\$ 407,146
NUMBER OF CLIENTS: Medical Providers (LAPAS CODE - 13524)	5,039	5,175	5,167	5,131	3,996
AMOUNT PAID: Medical Providers (LAPAS CODE - 21167)	\$ 4,059,886	\$ 2,531,978	\$ 2,255,938	\$ 2,292,001	\$ 3,612,012
NUMBER OF CLIENTS: Colleges & Universities (LAPAS CODE - 13525)	2,336	1,946	1,646	1,634	1,393
AMOUNT PAID: Colleges & Universities (LAPAS CODE - 21168)	\$ 5,781,579	\$ 2,289,233	\$ 2,188,619	\$ 2,223,606	\$ 3,877,790
NUMBER OF CLIENTS: Community Colleges (LAPAS CODE - 13526)	201	259	206	204	244
AMOUNT PAID: Community Colleges (LAPAS CODE - 21169)	\$ 193,901	\$ 148,185	\$ 138,937	\$ 141,158	\$ 268,764
NUMBER OF CLIENTS: Propriety Schools (LAPAS CODE - 13527)	266	274	238	236	100
AMOUNT PAID: Propriety Schools (LAPAS CODE - 21162)	\$ 886,660	\$ 582,876	\$ 462,034	\$ 469,420	\$ 355,930
NUMBER OF CLIENTS: State Vocational Technical Schools (LAPAS CODE - 13528)	304	333	402	399	201
AMOUNT PAID: State Vocational Technical Schools (LAPAS CODE - 21171)	\$ 144,756	\$ 81,441	\$ 138,094	\$ 1,403,101	\$ 179,802



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
NUMBER OF CLIENTS: Private Community Rehabilitation Programs (LAPAS CODE - 13529)	4,063	3,954	3,798	3,771	2,380
AMOUNT PAID: Private Community Rehabilitation Programs (LAPAS CODE - 21172)	\$ 9,061,205	\$ 5,304,763	\$ 5,256,709	\$ 5,340,741	\$ 6,304,746
NUMBER OF CLIENTS: Clients/other vendors (LAPAS CODE - 13530)	3,625	4,979	4,922	4,887	0
AMOUNT PAID: Clients/other vendors (LAPAS CODE - 21173)	\$ 6,120,397	\$ 4,513,016	\$ 4,100,402	\$ 4,165,949	\$ 0
Elementary or High School (LAPAS CODE - 13533)	704	742	745	740	1,249
School for persons with physical/mental disabilities (LAPAS CODE - 13534)	88	71	65	64	13
One-Stop Employment/Training Center (LAPAS CODE - 14127)	34	66	101	100	69

**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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals. (LAPAS CODE - 14005)	100.0%	79.0%	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%	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%	93.0%	95.0%	95.0%	95.0%	95.0%

## Vocational Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals. (LAPAS CODE - 14005)	74.0%	94.0%	100.0%	100.0%	79.0%	
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)	89.5%	94.0%	100.0%	93.3%	93.0%	



**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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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%	100.0%
S	Percentage of LRS staff trained annually (LAPAS CODE - 10490)	100.0%	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of community rehabilitation programs operated by LRS (LAPAS CODE - 3308)	5	4	5	5	4	4
K	Number of consumers served (LAPAS CODE - 8271)	1,470	1,403	1,504	1,504	1,504	1,504
K	Average cost per consumer served (LAPAS CODE - 8272)	\$ 1,668	\$ 1,347	\$ 1,473	\$ 1,473	\$ 1,061	\$ 1,061

## Vocational Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of customers served (LAPAS CODE - 13488)	1,520	1,791	1,674	1,668	1,403
Average cost per customer served (LAPAS CODE - 13489)	\$ 1,425	\$ 1,121	\$ 1,220	\$ 1,236	\$ 1,347
Number of LRS operated community rehabilitation programs (LAPAS CODE - 13490)	5	5	5	5	4
(LAPAS CODE - )					

### 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of Randolph Sheppard vending facilities (LAPAS CODE - 3312)	90	91	90	90	90	90
K	Average annual wage of licensed Randolph Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 20,000	\$ 21,645	\$ 20,000	\$ 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%	100.0%
S	Percentage of Randolph Sheppard managers rated satisfactory (LAPAS CODE - 10500)	95.0%	100.0%	95.0%	95.0%	95.0%	95.0%

## Vocational Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of Randolph-Sheppard vending facilities (LAPAS CODE - 3312)	97	97	96	97	91
Number of new Randolph-Sheppard vending facility locations (LAPAS CODE - 13561)	2	1	1	2	3
Number of closed Randolph-Sheppard vending facility locations (LAPAS CODE - 13562)	5	4	3	4	5
Number of licensed managers employed as Randolph-Sheppard vending facility managers (LAPAS CODE - 13566)	94	95	94	97	89
Average annual wage of licensed Randolph-Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 21,869	\$ 18,650	\$ 21,352	\$ 16,107	\$ 21,645
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)	100.0%	99.0%	100.0%	97.9%	100.0%
Percentage of Randolph Sheppard managers placed on probation on an annual basis (LAPAS CODE - 13567)	0	1.0%	0	2.1%	2.0%
Percentage of Randolph Sheppard managers discharged on an annual basis. (LAPAS CODE - 13568)	0	1.0%	0	0	1.0%





## 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.
- Independent Living for older blind provides independent living skills training and visual and adaptive aids to assist them in becoming independent and remain in their homes.



- 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,020,753	\$ 854,935	\$ 895,682	\$ 872,816	\$ 2,052,944	\$ 1,157,262
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,183,858	4,556,444	4,556,444	4,679,272	4,859,921	303,477
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	653,306	1,206,471	2,115,455	1,199,640	914,715	(1,200,740)
<b>Total Means of Financing</b>	<b>\$ 3,857,917</b>	<b>\$ 6,617,850</b>	<b>\$ 7,567,581</b>	<b>\$ 6,751,728</b>	<b>\$ 7,827,580</b>	<b>\$ 259,999</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 402,061	\$ 624,376	\$ 624,376	\$ 615,696	\$ 637,697	\$ 13,321
Total Operating Expenses	31,137	66,335	66,335	66,965	66,335	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,409,019	5,927,139	6,876,870	6,069,067	7,123,548	246,678
Total Acq & Major Repairs	15,700	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,857,917</b>	<b>\$ 6,617,850</b>	<b>\$ 7,567,581</b>	<b>\$ 6,751,728</b>	<b>\$ 7,827,580</b>	<b>\$ 259,999</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	8	8	8	8	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>8</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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Blind & Rehab Tele Deaf Fund	\$ 642,199	\$ 1,937,464	\$ 1,937,464	\$ 1,937,464	\$ 2,240,941	\$ 303,477
Traumatic Head & Spinal Injury	1,541,659	2,618,980	2,618,980	2,741,808	2,618,980	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 40,747	\$ 949,731	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 895,682	\$ 7,567,581	8	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
1,496	7,026	0	Annualize Classified State Employee Merits
1,308	6,141	0	Classified State Employees Merit Increases
953	4,474	0	State Employee Retirement Rate Adjustment
783	3,675	0	Group Insurance for Active Employees
(5,436)	(25,522)	0	Salary Base Adjustment
(40,747)	(949,731)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
196,409	196,409	0	Restore funding for the State Independent Living Program to provide independent living services to eligible consumers.
1,000,000	1,000,000	0	Funding for the State Independent Living Program to provide independent living services to eligible consumers.
2,496	0	0	During the FY06/07 LRS received additional federal funding. This freed up state general fund to be used in other agencies within the department and expenditures had to be realigned along with the correct MOF. This adjustment is re-aligning the MOF and expenditures for FY 07/08 to satisfy the need within the programs.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	17,527	0	Pay increase for state employees
\$ 2,052,944	\$ 7,827,580	8	<b>Recommended FY 2007-2008</b>
\$ 0	0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,052,944	\$ 7,827,580	8	<b>Base Executive Budget FY 2007-2008</b>
\$ 2,052,944	\$ 7,827,580	8	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,473,149	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
\$2,031,739	Louisiana Commission for the Deaf distribution of telecommunications devices and limited interpreter services for the deaf
\$448,149	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
\$302,806	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
\$103,591	Independent Living Outreach state grant program to provide independent living skills training to severely disabled individuals living in rural areas to help avoid institutionalization
\$415,688	Personal care attendant services for 13 severely disabled individuals
\$334,974	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.
\$1,000,000	Independent Living/ Independent Living Older Blind
<b>\$7,110,096</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>\$7,123,548</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 2007-2008.

## 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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of consumers who are provided personal care attendant (PCA) services (LAPAS CODE - 3344)	21	23	20	20	40	40
K	Number of consumers who are provided services through the Community and Family Support Program (LAPAS CODE - 10513)	30	33	30	30	50	50
K	Number of consumers served by independent living centers (LAPAS CODE - 8311)	2,196	2,958	1,098	1,098	2,500	2,500
	This figure includes information and referral, and independent living core services.						
K	Number of Independent Living clients served (LAPAS CODE - 8290)	86	120	64	64	100	100
	This figure includes durable medical equipment contracts						



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of Independent Living cases closed successfully (LAPAS CODE - 8291)	44	49	26	26	26	26
	This figure includes cases closed under the durable medical equipment contracts.						
K	Percentage of consumers rating services as satisfactory (LAPAS CODE - 21212)	75%	75%	75%	75%	75%	75%
S	Number of independent living sites (LAPAS CODE - 8310)	7	7	7	7	7	7
S	Average cost per person served for PCA services (LAPAS CODE - 3345)	\$ 13,760	\$ 10,618	\$ 15,033	\$ 15,033	\$ 15,033	\$ 15,033
S	Average cost per person served for Supported Living Services (LAPAS CODE - 13342)	\$ 9,182	\$ 8,723	\$ 9,595	\$ 9,595	\$ 9,595	\$ 9,595
S	Average cost per consumers served for Independent Living Services. (LAPAS CODE - 8292)	\$ 3,608	\$ 2,298	\$ 5,166	\$ 5,166	\$ 5,166	\$ 5,166

### Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Number of consumers provided personal care attendant services (LAPAS CODE - 3344)	11	11	13	36	23	
Number of consumers served by Community and Family Support (LAPAS CODE - 10513)	21	35	39	39	33	
Total number of clients served by Centers for Independent Living (LAPAS CODE - 8311)	2,171	2,532	2,513	2,738	2,958	
Number of Independent Living sites (LAPAS CODE - 8310)	7	7	7	7	7	
Number of independent living clients served (LAPAS CODE - 8290)	590	313	86	64	120	
Number of independent living clients closed (LAPAS CODE - 8291)	357	208	44	26	49	
Average cost per client served (LAPAS CODE - 8292)	\$ 1,526	\$ 2,949	\$ 3,308	\$ 1,970	\$ 2,298	



**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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of blind individuals age 55 and older provided Independent Living services (LAPAS CODE - 3346)	3,000	2,994	2,800	2,800	3,600	3,600
S	Number of site reviews conducted (LAPAS CODE - 21226)	3	3	3	3	3	3
K	Percentage of site reviews conducted that meet criteria for service delivery (LAPAS CODE - 21227)	66%	100%	66%	66%	100%	100%
K	Percentage of consumers rating services as satisfactory (LAPAS CODE - 21228)	75%	95%	75%	75%	95%	95%

**Specialized Rehabilitation Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of blind individuals age 55 and older provided Independent Living Services (LAPAS CODE - 18051)	508	1,070	1,680	2,370	2,994



**3. (KEY) To increase by 4% per year, the number of consumers served by providing 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of consumers receiving interpreter services (LAPAS CODE - 8299)	26,000	24,510	25,536	25,536	1,184	1,184
S	Number of hours of interpreting services provided (LAPAS CODE - 8300)	4,042	2,433	2,524	2,524	2,924	2,924
S	Number of interpreters achieving certification (LAPAS CODE - 3356)	11	0	1	1	1	1
K	Number of consumers receiving telecommunication devices (LAPAS CODE - 3366)	5,000	2,221	3,537	3,537	3,537	3,537
K	Number of consumers benefiting from outreach activities (LAPAS CODE - 3359)	11,000	2,884	11,000	11,000	7,036	7,036



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total number of consumers served (LAPAS CODE - 8303)	15,650	26,731	16,563	16,563	10,328	10,328
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%	92.0%
K	Number of consumers receiving assistive hearing devices (LAPAS CODE - 13427)	100	0	100	100	200	200
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.							

**Specialized Rehabilitation Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of clients benefiting from interpreting services (LAPAS CODE - 8299)	37,594	22,183	34,307	26,637	24,510
Number of interpreting service hours (LAPAS CODE - 8300)	5,587	3,538	3,887	3,786	2,433
Percentage of clients rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8302)	93.0%	94.0%	100.0%	100.0%	96.0%
Number of interpreters achieving certification (LAPAS CODE - 3356)	12	6	11	5	0
Number of interpreters receiving interpreting training (LAPAS CODE - 13339)	363	326	18	0	0
Number of clients receiving telecommunication devices (LAPAS CODE - 3366)	7,458	11,322	10,189	6,047	2,221
Number of clients benefiting from outreach activities (LAPAS CODE - 3359)	11,628	8,424	8,134	11,939	2,884
Percentage of clients rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8305)	99.0%	94.0%	100.0%	96.0%	96.0%
Number of clients receiving assistive hearing devices (LAPAS CODE - 13427)	1,379	4,241	418	452	0



**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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of consumers served (LAPAS CODE - 3367)	463	419	500	500	500	500
S	Number of consumers receiving personal care attendant (PCA) services through PCA contracts (LAPAS CODE - 8295)	50	36	55	55	25	25
S	Number of consumers on waiting list (LAPAS CODE - 8294)	390	425	430	430	430	430
S	Number of cases opened from waiting list (LAPAS CODE - 10509)	100	63	100	100	60	60
S	Number of active cases closed (LAPAS CODE - 13338)	40	26	40	40	45	45



### Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of clients served (LAPAS CODE - 3367)	293	309	368	391	419
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)	457	418	457	470	425
Number of cases opened from waiting list (LAPAS CODE - 10509)	12	30	119	97	63
Number of cases closed from waiting list (LAPAS CODE - 13338)	19	41	41	60	26



