

Department of Children and Family Services



Department Description

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

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

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

Department of Children and Family Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 143,813,377	\$ 161,169,925	\$ 161,037,564	\$ 170,047,752	\$ 179,747,547	\$ 18,709,983
State General Fund by:						
Total Interagency Transfers	4,525,468	16,420,568	16,420,568	16,420,568	50,095,291	33,674,723
Fees and Self-generated Revenues	10,960,891	17,517,760	17,517,760	17,517,760	17,937,760	420,000
Statutory Dedications	846,377	950,757	950,757	1,250,047	1,250,047	299,290
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	466,781,547	508,513,022	515,519,575	523,175,884	525,824,896	10,305,321
Total Means of Financing	\$ 626,927,660	\$ 704,572,032	\$ 711,446,224	\$ 728,412,011	\$ 774,855,541	\$ 63,409,317
Expenditures & Request:						



Department of Children and Family Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Office of Children and Family Services	\$ 626,927,660	\$ 704,572,032	\$ 711,446,224	\$ 728,412,011	\$ 774,855,541	\$ 63,409,317
Total Expenditures & Request	\$ 626,927,660	\$ 704,572,032	\$ 711,446,224	\$ 728,412,011	\$ 774,855,541	\$ 63,409,317
Authorized Full-Time Equivalents:						
Classified	3,398	3,398	3,436	3,436	3,436	0
Unclassified	11	11	11	11	11	0
Total FTEs	3,409	3,409	3,447	3,447	3,447	0



10-360 — Office of Children and Family Services

Agency Description

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

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

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

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

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

Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 143,813,377	\$ 161,169,925	\$ 161,037,564	\$ 170,047,752	\$ 179,747,547	\$ 18,709,983
State General Fund by:						
Total Interagency Transfers	4,525,468	16,420,568	16,420,568	16,420,568	50,095,291	33,674,723
Fees and Self-generated Revenues	10,960,891	17,517,760	17,517,760	17,517,760	17,937,760	420,000
Statutory Dedications	846,377	950,757	950,757	1,250,047	1,250,047	299,290
Interim Emergency Board	0	0	0	0	0	0



Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Federal Funds	466,781,547	508,513,022	515,519,575	523,175,884	525,824,896	10,305,321
Total Means of Financing	\$ 626,927,660	\$ 704,572,032	\$ 711,446,224	\$ 728,412,011	\$ 774,855,541	\$ 63,409,317
Expenditures & Request:						
Division of Management and Finance	\$ 98,530,701	\$ 111,389,945	\$ 113,150,304	\$ 110,098,337	\$ 174,807,095	\$ 61,656,791
Division of Child Welfare	180,455,235	214,024,837	214,024,837	215,927,518	318,727,085	104,702,248
Division of Family Support	155,014,953	167,214,674	172,445,741	165,362,677	281,321,361	108,875,620
Field Services	192,926,771	211,942,576	211,825,342	237,023,479	0	(211,825,342)
Total Expenditures & Request	\$ 626,927,660	\$ 704,572,032	\$ 711,446,224	\$ 728,412,011	\$ 774,855,541	\$ 63,409,317
Authorized Full-Time Equivalents:						
Classified	3,398	3,398	3,436	3,436	3,436	0
Unclassified	11	11	11	11	11	0
Total FTEs	3,409	3,409	3,447	3,447	3,447	0



360_1000 — Division of Management and Finance

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

Program Description

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

The goals of the Division of Management and Finance are:

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

The activities of the Division of Management and Finance include: the Office of the Secretary and the Office of Management and Finance.

- The Office of the Secretary provides coordination of department efforts by providing leadership, information, and oversight to all DCFS programs. The Office of the Secretary promotes efficient, professional and timely responses to employees, partners and consumers and for the elimination of fraud, waste and abuse; and is responsible for the policies of the department, and for the administration, control, and operation of the functions, programs, and affairs of communications and governmental affairs, audit and compliance, general counsel, women's policy and emergency preparedness.
- The Office of Management and Finance provides support to the various offices and programs of the Department of Children and Family Services by promoting efficient use of agency resources within the department and ensuring fiscal responsibility and accountability. Major functions of the Office of Management and Finance include budget, fiscal services, administrative services, appeals and cost allocation.

Division of Management and Finance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,123,418	\$ 42,115,820	\$ 42,040,374	\$ 41,669,009	\$ 58,171,217	\$ 16,130,843
State General Fund by:						
Total Interagency Transfers	2,018,587	2,575,470	2,575,470	2,575,470	36,250,193	33,674,723



Division of Management and Finance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	875	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	59,387,821	66,698,655	68,534,460	65,853,858	80,385,685	11,851,225
Total Means of Financing	\$ 98,530,701	\$ 111,389,945	\$ 113,150,304	\$ 110,098,337	\$ 174,807,095	\$ 61,656,791

Expenditures & Request:

Personal Services	\$ 37,522,121	\$ 43,451,035	\$ 45,155,839	\$ 44,707,575	\$ 47,162,548	\$ 2,006,709
Total Operating Expenses	3,695,946	4,362,312	4,362,312	4,458,283	4,428,058	65,746
Total Professional Services	0	0	0	0	0	0
Total Other Charges	57,312,634	63,576,598	63,632,153	60,932,479	123,216,489	59,584,336
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 98,530,701	\$ 111,389,945	\$ 113,150,304	\$ 110,098,337	\$ 174,807,095	\$ 61,656,791

Authorized Full-Time Equivalents:

Classified	120	118	140	140	213	73
Unclassified	7	7	7	7	7	0
Total FTEs	127	125	147	147	220	73

Source of Funding

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

Division of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Children's Trust Fund	\$ 875	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (75,446)	\$ 1,760,359	22	Mid-Year Adjustments (BA-7s):
\$ 42,040,374	\$ 113,150,304	147	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
\$ (1,187,168)	\$ (3,491,671)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ 3,180	\$ 9,085	0	Civil Service Training Series
\$ 284,208	\$ 812,000	0	Related Benefits Base Adjustment
\$ 88,391	\$ 252,541	0	Retirement Rate Adjustment
\$ (594,654)	\$ (1,699,003)	0	Salary Base Adjustment
\$ (74,770)	\$ (213,626)	0	Attrition Adjustment
\$ 0	\$ (1,975,918)	0	Non-recurring Carryforwards
\$ (104,443)	\$ (307,185)	0	Risk Management
\$ (24,096)	\$ (73,019)	0	Legislative Auditor Fees
\$ (141,807)	\$ (417,079)	0	Rent in State-Owned Buildings
\$ (25,867)	\$ (76,080)	0	Maintenance in State-Owned Buildings
\$ (4,284)	\$ (12,600)	0	Capitol Park Security
\$ 21,340	\$ 62,766	0	Capitol Police
\$ (1,198)	\$ (3,523)	0	UPS Fees
\$ 1,518	\$ 4,464	0	Civil Service Fees
\$ 35,008	\$ 102,964	0	State Treasury Fees
\$ (12,195)	\$ (35,867)	0	Office of Technology Services (OTS)
\$ 183,356	\$ 539,281	0	Administrative Law Judges
\$ (35,852)	\$ (112,037)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ (1,731,598)	\$ (3,764,344)	(3)	Technical adjustment transferring the State Office Customer Service and Call Center support team, including 3 T.O. positions from the Division of Management and Finance Program to the Division of Family Support Division.
\$ 363,723	\$ 1,039,208	10	Technical adjustment transferring the State Office of Training Section, including 10 T.O. positions from the Division of Family Support Program to the Division of Management and Finance Program.
\$ 206,838	\$ 590,966	7	Technical adjustment transferring the State Office of Policy and Planning Section, which includes 7 T.O. positions from the Division of Family Support Program to the Division of Management and Finance Program.
\$ 1,164,660	\$ 3,327,601	35	Technical adjustment transferring the State Office of Systems, Research and Analysis Section, including 35 T.O. positions from the Division of Family Support Program to the Division of Management and Finance Program.
\$ 565,893	\$ 754,525	9	Technical adjustment transferring the Child Welfare Residential Facility Licensing Division, including 9 T.O. positions and 1 Non-T.O. FTE position from the Division of Child Welfare Program to the Division of Management and Finance Program.
\$ 379,251	\$ 1,083,381	15	Technical adjustment transferring funding along with Authorized T.O. FTE positions and Non-T.O. FTE positions from the Field Services Program to the Division of Management and Finance Program, the Division of Child Welfare Program and the Division of Family Support Program within the Department of Children and Family Services to realign funding and expenditures in accordance with the reorganization of the department.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 14,393,493	\$ 60,504,129	0	Increases State General Fund by \$14.4 million, increases Interagency Transfers by \$33.7 million (Medicaid Federal Funds from Louisiana Department of Health) and increases Federal Funds by \$12.4 million (Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) program) for the Integrated Eligibility Solution System. The enhancements will support emergency and disaster functionality by integrating with the Department of Children and Family Services (DCFS) Disaster Supplemental Nutrition Assistance Program (DSNAP) framework and will also integrate the department's SNAP and TANF programs through an integrated online application along with the related functionality.
\$ 2,377,916	\$ 4,755,832	0	Increases State General Fund by \$2.4 million and Federal Funds by \$2.4 million for the implementation of a Comprehensive Child Welfare Information System (CCWIS) to track Child Welfare data and reduce duplicate data entry in multiple systems.
\$ 58,171,217	\$ 174,807,095	220	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 58,171,217	\$ 174,807,095	220	Base Executive Budget FY 2017-2018
\$ 58,171,217	\$ 174,807,095	220	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$45,070	Communications and Governmental Affairs - website and graphic design, publications and promotional items for use in communicating about the department's programs and activities to the public through digital and traditional means.
\$34,930	Training - Professional staff in the General Counsel and Audit sections attend annual continuing education training in order to maintain professional license requirements.
\$3,464,233	Transformation/ Information Technology Infrastructure for ongoing CAFÉ operations, Customer Service Call Center, and Document Imaging Processing
\$3,544,233	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$602,544	Treasury - funding for state treasury services
\$735,332	Legislative Auditor - funding for auditing fee
\$204,488	Department of Public Safety/Capital Security - Iberville Building
\$1,034,156	Department of Civil Service for services provided to the Department of Children and Family Services
\$117,380	Department of Civil Service for CPTP classes



Other Charges (Continued)

Amount	Description
\$214,092	Division of Administration/Office of Uniform Payroll
\$286,190	Division of Administrative Law/Administrative Services
\$482,549	Division of Administration/Office of State Procurement
\$595,422	State Military Department/Emergency Preparedness
\$3,739,109	Division of Administration/Administrative Services Office - State Printing
\$6,737,291	Division of Administration/Office of Risk Management
\$229,634	Division of Administration - Rentals - Third Party Leases
\$252,555	Division of Administration/Administrative Support LA Salle Parking Garage
\$3,535,013	Division of Administration/Administrative Support Iberville building rent
\$3,303,752	Division of Administration/State-owned building rent
\$32,342,788	Division of Administration/Office of Technology Services
\$60,504,129	Division of Administration - Office of Telecommunications for Integrated Eligibility System
\$4,755,832	Division of Administration/Office of Technology Services for Comprehensive Child Welfare Information System
\$119,672,256	SUB-TOTAL INTERAGENCY TRANSFERS
\$123,216,489	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of audits of major federal programs audits completed as defined by the LA. Single Audit (LAPAS CODE - 23642)	75%	60%	75%	75%	75%	75%
K	Percentage of contractor compliance reviews performed on DCFS qualifying programmatic contracts annually. (LAPAS CODE - 24414)	40%	40%	40%	40%	40%	40%
K	Percentage of all performance standards met by the call center each quarter. (LAPAS CODE - New)	95%	88%	95%	95%	95%	95%
K	Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations. (LAPAS CODE - New)	90%	95%	90%	90%	90%	90%
K	Percentage of all SNAP appeal cases processed in compliance with federal and state regulations (LAPAS CODE - New)	90%	90%	92%	92%	90%	90%

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

Children's Budget Link: N/A

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Train 90% of assigned ESF-6 staff on approved Emergency Preparedness courses per fiscal year. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
S	Provide sites for Disaster Supplemental Nutritional Assistance Program through assessment and Cooperative Endeavor Agreements. (LAPAS CODE - 23646)	67	102	67	67	67	67

Division of Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of in-state shelter spaces. (LAPAS CODE - 23644)	27,010	28,493	27,358	27,358	27,415



360_2000 — Division of Child Welfare

Program Authorization: R.S. 36:477 (C)(1); R.S. 36:478F; The Louisiana Children's Trust Fund Board (R.S.) 46:2404), R.S. 36:802.9

Program Description

The mission of the Division of Child Welfare is to strengthen the safety, permanency and well being of our state's children and families by providing child abuse prevention services, child welfare services residential licensing, and administrative and executive supports.

The goals of the Division of Child Welfare are:

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

The activities of the Division of Child Welfare include: child welfare and licensing.

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

- Licensing - To protect the health, safety, and well being of children who are in licensed residential facilities through a system of monitoring to determine adherence to licensing standards and assure that all licensed facilities maintain compliance with regulations identified as serious (child/staff ratio, supervision, criminal background clearances) and provide tools, resources and information to achieve 100%.

Division of Child Welfare Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 30,375,074	\$ 31,026,905	\$ 31,026,905	\$ 32,229,447	\$ 55,719,531	\$ 24,692,626
State General Fund by:						
Total Interagency Transfers	199,814	5,364,213	5,364,213	5,364,213	11,790,435	6,426,222
Fees and Self-generated Revenues	1,919,645	2,186,503	2,186,503	2,186,503	2,606,503	420,000
Statutory Dedications	532,598	566,463	566,463	865,753	865,753	299,290
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	147,428,104	174,880,753	174,880,753	175,281,602	247,744,863	72,864,110
Total Means of Financing	\$ 180,455,235	\$ 214,024,837	\$ 214,024,837	\$ 215,927,518	\$ 318,727,085	\$ 104,702,248
Expenditures & Request:						
Personal Services	\$ 9,992,196	\$ 12,974,098	\$ 12,974,098	\$ 12,797,470	\$ 108,583,637	\$ 95,609,539
Total Operating Expenses	702,745	1,284,429	1,284,429	1,312,687	9,464,194	8,179,765
Total Professional Services	0	0	0	0	0	0
Total Other Charges	169,760,294	199,766,310	199,766,310	201,817,361	199,179,254	(587,056)
Total Acq & Major Repairs	0	0	0	0	1,500,000	1,500,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 180,455,235	\$ 214,024,837	\$ 214,024,837	\$ 215,927,518	\$ 318,727,085	\$ 104,702,248
Authorized Full-Time Equivalents:						
Classified	103	103	103	103	1,386	1,283
Unclassified	3	3	3	3	3	0
Total FTEs	106	106	106	106	1,389	1,283

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are obtained from the Department of Education, State Activities for day care funding for foster children ages three or older and from the Louisiana Department of Health (LDH), Medicaid program for administrative cost of Medicaid funding case management services of child welfare services and. Self-generated Revenues is derived from parental contributions for fos-



ter children costs and from one-half of the fee charged for marriage licenses. The Statutory Dedications are the Children's Trust Fund (R.S. 46:2403) used for child abuse and neglect prevention services and the Battered Women's Shelter Fund (R.S. 13:998). Funds from the Battered Women's Shelter Fund are derived from civil fees charged to persons filing any suit or proceeding for divorce, annulment of marriage, or establishment or disavowal of the paternity of children. (Per R.S. 39:36B. (8) see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds include: Title IV-E for foster children room and board costs; Title IV-E for Independent Living services; Child Abuse and Neglect Grant; Children's Justice Act Grant; Social Security Income (SSI); Social Security Disability Income (SSDI); Title XX Social Services Block Grant (SSBG); Adoption Incentive Payments, and Community Based Family Resource Grant.

Division of Child Welfare Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Children's Trust Fund	\$ 451,705	\$ 473,710	\$ 473,710	\$ 773,000	\$ 773,000	\$ 299,290
Battered Women's Shelter Fund	80,893	92,753	92,753	92,753	92,753	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 31,026,905	\$ 214,024,837	106	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(1,137,133)	(3,344,509)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
84,093	314,238	0	Civil Service Training Series
2,221,971	8,800,985	0	Related Benefits Base Adjustment
491,163	1,570,725	0	Retirement Rate Adjustment
(414,828)	(952,089)	0	Salary Base Adjustment
(392,797)	(1,465,633)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
(565,893)	(754,525)	(9)	Technical adjustment transferring the Child Welfare Residential Facility Licensing Division, including 9 T.O. positions and 1 Non-T.O. FTE position from the Division of Child Welfare Program to the Division of Management and Finance Program.
(2,400,000)	(6,000,000)	0	Technical adjustment transferring the Family Violence activity to the Division of Family Support Program from the Division of Child Welfare Program.
25,561,050	103,287,928	1,292	Technical adjustment transferring funding along with Authorized T.O. FTE positions and Non-T.O. FTE positions from the Field Services Program to the Division of Management and Finance Program, the Division of Child Welfare Program and the Division of Family Support Program within the Department of Children and Family Services to realign funding and expenditures in accordance with the reorganization of the department.
0	299,290	0	Adjusts budget authority for Statutory Dedications, Children's Trust Fund, based upon the most recent agency revenue projections for FY 2017-2018 in the Division of Child Welfare Program. The funds will be used to contract with providers in each region to implement statewide programs designed to prevent the physical and sexual abuse and gross neglect to children.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
120,000	540,000	0	Increases State General Fund by \$120K and increases Fees and Self-generated Revenue by \$420K for the Dave Thomas Foundation grant to provide funding for Wendy's Wonderful Kid Recruiters which is a child focused recruitment model for adoption that promotes certain children that have been unsuccessful at being adopted.
0	905,838	0	Increases Federal Funds by \$906K to provide funding for recruitment, training, education and on-going support for foster and adoptive parents and legal guardians for the Quality Parenting Initiative in the Division of Child Welfare Program.
1,125,000	1,500,000	0	Increases State General Fund by \$1.1 million and increases Federal Funds by \$375K in the Division of Child Welfare to purchase seventy-five (75) replacement vehicles within the department of Children and Family Services to maintain an adequate fleet.
\$ 55,719,531	\$ 318,727,085	1,389	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 55,719,531	\$ 318,727,085	1,389	Base Executive Budget FY 2017-2018
\$ 55,719,531	\$ 318,727,085	1,389	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$55,419,349	Foster Care - Foster Family Board, Residential, Subsidies, Medical, Respite, Clothing, Special Board, and etc.
\$39,542,912	Subsidized Adoptions payments including maintenance payments at 80% of the basic foster care rate.
\$1,500,000	Jefferson and Orleans Parish Juvenile Courts to provide administrative activities in support of pre-placement prevention services to candidates.
\$1,875,495	Prevention Services-Incidental Expenses, Physical Exams, Independent Living, Transitional Living Services, Respite Care, and services to parents.
\$1,687,870	Chafee Independent Living grant - Funding earmarked for Child Welfare Training, Louisiana Kinship Integrated System up grades.
\$1,537,151	Child Protection Investigations - expenditures associated with preventive assistance on a one-time basis to prevent removal of children from their homes; Transportation expenses relative to In-State Travel by vehicle to and from doctor's visits, schools, visitation with parents; Psychological evaluations, Psychiatric evaluations, Legal consultations, Medical/Sexual Abuse Examinations, etc.
\$3,062,796	Day Care Services
\$1,000,000	TANF STEP Activities



Other Charges (Continued)

Amount	Description
\$5,840,500	Family Preservation/Family Support (ASFA) supports community partners to provide critical services to biological, foster, adoptive
\$1,096,752	Louisiana Foster Parents, Home Development, Foster Parent and Adoptive Parent Training, Adoptive-ISS Contract, and Child Abuse and Neglect
\$1,687,870	Clothing for Foster Children to establish a basic wardrobe upon entry into care
\$441,828	Children Justice Act grant - Funding earmarked for services to assist children who are victims of child neglect or abuse with their involvement with the legal system.
\$1,164,905	Children's Trust Fund - Prevention of child abuse and neglect activities
\$5,327,665	Southeastern Louisiana University - Title IV-E, Training and Child Welfare Training Services
\$3,647,145	Social Services Block Grant Contractual Services to support services such immediate initial medical screening as assess for infectious and communicable diseases for children entering the custody of the state; assessment for the homebuilders program and quality enhancement services; parent education trainings using the nurturing parenting program for parents in substance abuse treatment and support services.
\$473,710	Marriage Licenses Fees-Provides supplemental funding for Family Violence Program by the collection of additional marriage license fees in the amount of \$12.50 by the clerk of court in each parish for deposit in the state's Self Generated Account for Family Violence to be distributed to Battered Women Shelters in 44 parishes within the state of Louisiana to support administrative cost of operation.
\$92,753	Battered Women Shelter Fund (Civil Fees) - Provides supplemental funding for Family Violence Program by the collection of an additional 12% of total court fees in 22 of the 64 parishes including: Caddo, Calcasieu, Caldwell, East Carroll, West Carol, Franklin, Jackson, St. Landry, Lincoln, Madison, Morehouse, St. Bernard, Sabine, DeSoto, Ouachita, Union, Richland, Tensas, Vermillion, Vernon, Lafayette, Orleans, and East Baton rouge parishes. The collections are classified as Statutory Dedication funds that are distributed to the Battered Women Shelters to support administrative cost of operation.
\$3,992,850	TANF Initiatives supports contractual services such as the Louisiana Supreme Court that promotes timely placement of children in need of care in permanent, safe, and stable homes.
\$359,208	Quality Parenting Initiatives - An approach to strengthen foster care including kinship care, by refocusing on excellent parenting for all children in the Child Welfare system.
\$130,662	IHBS - provides through The Louisiana Safe Program and outreach/case-management program coordinate and deliver recovery focused outreach, intensive case-management, transportation, and support counseling for substance abusing women and their children.
\$129,881,421	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$85,000	Department of Public Safety & Corrections - Criminal record checks and machine maintenance
\$190,715	Division of Administration Office of State Printing - Printing of Child Welfare forms for the Foster Care program, Child Protection Investigation, Family Services, and Adoption Services.
\$6,000,000	Louisiana Department of Health (LDH) - Office of Behavioral Health to support Medical Vendor payments and administrative cost
\$12,205,672	Department of Public Safety & Corrections and the Office of Juvenile Justice for Child Welfare Foster Care youth, and local Juvenile Court jurisdictions.
\$25,000	Office of the Governor Children's Cabinet - to coordinate children's policy across the five state departments (DCFS, LDH, DPS&C-OJJ, and LA Workforce Commission).providing services for young people.
\$50,791,446	TANF Initiatives to support contractual services with OJJ Community Supervision, LDOE LA-4, LDH-OBH Substance Abuse, and LDH-OPH Nurse Family Partnership.
\$69,297,833	SUB-TOTAL INTERAGENCY TRANSFERS
\$199,179,254	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	ACQUISITIONS AND MAJOR REPAIRS



Acquisitions and Major Repairs (Continued)

Amount	Description
\$1,500,000	Purchase of replacement vehicles within the department to maintain an adequate fleet for department activities such as Child Welfare.
\$1,500,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Program directly benefits children.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage increase of newly certified foster/ adoptive homes in current fiscal year over prior year. (LAPAS CODE - New)	2%	0	2%	2%	2%	2%
K	Percentage of children in foster care that exit foster care by adoption within 24 months per quarter. (LAPAS CODE - 13327)	33.00%	45.00%	33.00%	33.00%	33.00%	33.00%
K	Percentage of foster children who receive monthly home visits (LAPAS CODE - New)	75%	97%	75%	75%	95%	95%
K	Percentage of alleged victims seen within the assigned response priority on a quarterly basis (LAPAS CODE - 15770)	80.00%	78.00%	80.00%	80.00%	80.00%	80.00%



360_3000 — Division of Family Support

Program Authorization: La. R.S. 36:471 et seq.; La. R.S. 46:331 et seq.; La. R.S. 46:2101 et seq.; LAC 67: VII. 101 et seq.; 29 USC 701 et seq.; 34 CFR Parts 361, 363, 365-367; La. R.S. 46:333; LAC 67: VII. 501 et seq.; 20 USC 107 et seq.; 34 CFR Part 395; La. R.S. 46:2116 et seq.; LAC 67: VII. 1101 et seq.; La. R.S. 28:821 et seq.; La. R.S. 46:2651 et seq.; LAC 67: VII. 2101 et seq.; La. R.S. 46:2351 et seq.; LAC 67: VII.301 et seq.; La. R.S. 46:2352; LAC 67: VII. 329 et seq.; La. R.S. 46:2352(10); La. R.S. 46:2355; LAC 67:VII. 329 et seq.; La. R.S. 46:2631 et seq.; LAC 67:VII. 1901 et seq.; 29 USC 725 et seq.; Executive Order 95-5; 29 USC 796d; Executive Order 93:20; La. R.S. 46:2654 et seq.; LAC 67:VII. 2101 et seq.; La. R.S. 46:2634 et seq.; LAC 67:VII. 1901 et seq. FINANCIAL ASSISTANCE - R.S. 46:231 of 1950; R.S. 36:471-478 of 1988; STRATEGIES TO EMPOWER PEOPLE PROGRAM (S.T.E.P.) - R.S. 36:478 (C) (5) of 1989; R.S. 36:451-459 OF 1989; FOOD STAMPS - R.S. 46 of 1936; R.S. 36:471-478 of 1988. : CHILD SUPPORT ENFORCEMENT - R.S. 36:471-478 of 1988; R.S. 46:236.1-236.3; DISABILITY DETERMINATIONS - R. S. 46:151 of 1938; R.S. 36:471-478 of 1988.

Program Description

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

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

- I. Align and coordinate the agency's programmatic investments based on the best available evidence and promising practice to produce the greatest impact on needy Louisiana families' ability to achieve and sustain self-sufficiency through family, workforce, stabilization and education supports through the following: less time in transitional housing; income and asset development for low-income families; increased job readiness, placement, and retention; and reduced dependence on public assistance.

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

- Economic Stability and Self-Sufficiency - Provide for program compliance with DCFS programs that support families in need of supportive services including: Family Independence Temporary Assistance (FITAP), Disaster Relief, and Transitional Services to former Family Independence Temporary Assistance (FITAP) recipients, Strategies To Empower People (STEP), Kinship Care Subsidy Program (KCSP) and Supplemental Nutrition Assistance Program (SNAP aka Food Stamps).
- Child Support Enforcement Services – To provide administration, direction, coordination, and control of the diverse operations of agency programs that work to put children first by helping parents assume responsibility for the economic and social well-being, health, and stability of their children.
- Disability Determinations Services - Ensure that individuals with disabilities qualifying for assistance are treated fairly and that the program complies with federal laws, rules and regulations. Provide high-quality, citizen-centered service by balancing productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits through state fiscal year.

- Systems, Research and Analysis – To provide data analysis and reporting services as well as guidance, planning, testing and assistance to DCFS on matters relating to the maintenance and enhancements of the computer systems.
- Program Integrity and Improvement – To work to eliminate fraud and abuse while ensuring that programs administered by DCFS are operating in compliance with state and federal statutes, rules, policies and regulations.
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Division of Family Support Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,431,322	\$ 22,212,468	\$ 22,196,585	\$ 21,559,955	\$ 65,856,799	\$ 43,660,214
State General Fund by:						
Total Interagency Transfers	50,900	2,054,663	2,054,663	2,054,663	2,054,663	0
Fees and Self-generated Revenues	21,724	0	0	0	15,331,257	15,331,257
Statutory Dedications	312,904	384,294	384,294	384,294	384,294	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	137,198,103	142,563,249	147,810,199	141,363,765	197,694,348	49,884,149
Total Means of Financing	\$ 155,014,953	\$ 167,214,674	\$ 172,445,741	\$ 165,362,677	\$ 281,321,361	\$ 108,875,620
Expenditures & Request:						
Personal Services	\$ 30,872,696	\$ 39,575,635	\$ 39,844,088	\$ 37,605,826	\$ 126,607,958	\$ 86,763,870
Total Operating Expenses	4,342,980	5,175,739	5,175,739	5,289,606	13,804,970	8,629,231
Total Professional Services	8,350,503	11,499,297	11,499,297	11,817,076	11,550,117	50,820
Total Other Charges	111,448,774	110,964,003	115,926,617	110,650,169	129,358,316	13,431,699
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 155,014,953	\$ 167,214,674	\$ 172,445,741	\$ 165,362,677	\$ 281,321,361	\$ 108,875,620
Authorized Full-Time Equivalents:						
Classified	425	427	431	431	1,837	1,406
Unclassified	1	1	1	1	1	0
Total FTEs	426	428	432	432	1,838	1,406



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal funds. Interagency Transfers are obtained from the Louisiana Department of Health, Medical Vendor Administration program for joint and shared costs for eligibility determinations services and from the Department of Education, State Activities for child care payments for STEP (Strategies to Empower People) eligible families. Self-generated Revenues are obtained from Title IV-D Child Support Enforcement collections, and miscellaneous collections including the State share of recoveries, recoupsments, refunds and fees. The Statutory Dedications are the Fraud Detection Fund (R.S. 46:114.4) and the SNAP Fraud and Abuse Detection and Prevention Fund (R.S. 46:290.1; R.S. 47:120.39). (Per R.S. 39:36B. (8) see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds include the following: Social Security Act, Title IV-D, for support enforcement administrative costs; Food Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs; Temporary Assistance for Needy Families (TANF) grant for monthly Family Independence Temporary Assistance (FITAP) Payments and administrative costs; Refugee Resettlement Act of 1980 (P.L. 212) for Needy Families (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country.

Division of Family Support Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Fraud Detection Fund	\$ 312,904	\$ 374,294	\$ 374,294	\$ 374,294	\$ 374,294	\$ 0
SNAP Fraud and Abuse Detection & Prevention Fund	0	10,000	10,000	10,000	10,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (15,883)	\$ 5,231,067	4	Mid-Year Adjustments (BA-7s):
\$ 22,196,585	\$ 172,445,741	432	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(1,344,016)	(3,952,988)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
143,041	334,714	0	Civil Service Training Series
4,538,504	10,808,415	0	Related Benefits Base Adjustment
791,604	1,923,093	0	Retirement Rate Adjustment
(2,068,042)	(5,763,255)	0	Salary Base Adjustment
(630,653)	(1,458,513)	0	Attrition Adjustment
0	(5,276,448)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
1,731,598	3,764,344	3	Technical adjustment transferring the State Office Customer Service and Call Center support team, including 3 T.O. positions from the Division of Management and Finance Program to the Division of Family Support Division.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(363,723)	(1,039,208)	(10)	Technical adjustment transferring the State Office of Training Section, including 10 T. O. positions from the Division of Family Support Program to the Division of Management and Finance Program.
(206,838)	(590,966)	(7)	Technical adjustment transferring the State Office of Policy and Planning Section, which includes 7 T.O. positions from the Division of Family Support Program to the Division of Management and Finance Program.
(1,164,660)	(3,327,601)	(35)	Technical adjustment transferring the State Office of Systems, Research and Analysis Section, including 35 T.O. positions from the Division of Family Support Program to the Division of Management and Finance Program.
2,400,000	6,000,000	0	Technical adjustment transferring the Family Violence activity to the Division of Family Support Program from the Division of Child Welfare Program.
39,833,399	107,454,033	1,455	Technical adjustment transferring funding along with Authorized T.O. FTE positions and Non-T.O. FTE positions from the Field Services Program to the Division of Management and Finance Program, the Division of Child Welfare Program and the Division of Family Support Program within the Department of Children and Family Services to realign funding and expenditures in accordance with the reorganization of the department.
\$ 65,856,799	\$ 281,321,361	1,838	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 65,856,799	\$ 281,321,361	1,838	Base Executive Budget FY 2017-2018
\$ 65,856,799	\$ 281,321,361	1,838	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services
\$5,500	Forensic Document Examiner
\$5,444,864	Disability Determination Services Medical Consultants are required to perform part of disability determinations function
\$3,558,933	EBT system contractor that handles electronic issuance and settlement services for Supplemental Nutrition Assistance Program (Food Stamps) & TANF benefits
\$2,240,000	All child support payments are sent to Xerox who receives and disburses payments and furnishes parent timely information on request
\$250,000	Provides consulting services to Disability Determination Services medical vendors in order for them to become participants in the use of the eDib electronic records and capturing medical information electronically
\$50,820	Legal Services - payment of legal fees associated with employee lawsuits
\$11,550,117	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$20,200,000	Family Independence Temporary Assistance Program (FITAP) Payments to clients
\$1,329,002	Strategies to Empower People (STEP) - transportation for participants to locations of training including support for participants
\$50	Two parent cash assistance
\$36,000	Work Experience Program (WEP) Insurance - insurance for STEP participants obtaining work experience through employment.
\$1,897,500	TANF Initiatives
\$20,000	Travel required in administration of grants and special projects.
\$1,000	Out of state conferences travel
\$3,500	Operating Services
\$350,000	Disability Determination Services (DDS) -WESTSTAFF/New Koosharem Corp
\$5,000	Disability Determination Services -Translation Services
\$117,754	Disability Determination Services -Other Charges - Major repairs
\$300,000	Disability Determination Services - Applicant Travel for applicants to make medical exam appointments
\$11,000,000	Disability Determinations Services medical exams
\$22,655	Tax Intercept Fees are used to reimburse the Internal Revenue for costs of intercepting and returning to the state of Louisiana tax refunds to liquidate delinquent SNAP and FITAP debts.
\$464,354	Family Assistance - SNAP Outreach
\$1,076,852	Economic Stability (ES) Other Contracts- SNAP E & T
\$425,900	Family Assistance - Contracts
\$6,000,000	Family Violence Program
\$105,000	SIEVS Unit - funding for the agency to conduct computer matches of its public assistance recipient files against those of the Internal Revenue Service to discover income and assets
\$939,700	The Work Number - the TALX Corporation provides up to date, accurate wage verification of program recipients for ES and CSE.
\$700,000	Language Line provides Language Interpreters and document transcription for ES and CSE.
\$660,000	Child Support Enforcement - District Attorneys' contracts local match. The agency contracts with District Attorneys and some courts for assisting in the administration of the Child Support Enforcement Program. Some D.A.s use local funds to help in administrating child support. These local funds will be used to draw federal funds.
\$5,000	Child Support Enforcement - Access & Visitation grant funding is used to help non-custodial parents with access and visitation issues.
\$5,200,000	Child Support Enforcement -Clerks of Court assist with the filing fees for Child Support Enforcement clients and their child support issues.
\$225,000	Child Support Enforcement - Financial Institution Fees - for agreements with financial institutions to match data on absent parents
\$151,844	Fraud prosecution cost incurred in the prosecution of program clients
\$195,851	Fraud Detection Fund enhancements
\$2,450	Fraud Investigative Expenses - for research and surveillance for the Fraud and Recovery Section
\$21,498,120	Child Support Enhancement - IV-D DA contracts and LDAA for assisting in the administration of the Child Support Enforcement Program
\$166,000	Child Support Enforcement - IV-D Federal Parent Locate Services for fees charged by the Federal Office of Child Support Enforcement for use of the Federal Parent Locate Services and fees for access to other Electronic Parent Locate Networks.
\$5,300,000	Customer Call Center -all programs
\$798,075	Child Support Enforcement - Medical Assistance - funding for consortium agreement with other states to identify existing health insurance that may be used to pay expenses for children on whom a support order exists.
\$564,472	Child Support Enforcement - projects i.e. arrears only



Other Charges (Continued)

Amount	Description
\$800,000	Maximus aka Policy Studies Inc. - new hire and in house paternity contract.
\$10,627,346	Funding associated with the deployment of Disaster Supplemental Nutrition Assistance Program (DSNAP); cost reimbursement by GOSHEP or FEMA
\$1,203,582	Child Support Enforcement - Paternity Blood Testing
\$92,392,007	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,361,498	Division of Administration - Printing
\$575,659	Division of Administration - State Building and Grounds
\$3,095,050	Louisiana Workforce Commission for Louisiana Job Employment and Training (LaJET) - Administrative
\$642,416	Louisiana Workforce Commission for Louisiana Job Employment and Training (LaJET) - Employment & Training
\$4,784	Department of Public Safety - Background Checks
\$31,003,187	Various agencies - TANF Initiatives
\$283,715	Department of Public Safety, Office of State Police - Disability Determinations Services fraud contract
\$36,966,309	SUB-TOTAL INTERAGENCY TRANSFERS
\$129,358,316	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

Human Resource Policies Beneficial to Women and Families Link:

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent increase in the amount of support collected (LAPAS CODE - New)	2%	3%	2%	2%	2%	2%
K	Percentage of cases with a support order at the end of the current fiscal year (LAPAS CODE - new)	78%	83%	78%	78%	78%	78%
S	Percentage of children born out of wedlock in the Title IV-D caseload with paternity established (LAPAS CODE - New)	90%	89%	90%	90%	90%	90%

2. (KEY) Through the Economic Security activity, to provide through Administrative activities direction, coordination, and control of the diverse operations of agency programs.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of cases recovered from during the fiscal year. (LAPAS CODE - 3046)	850	711	850	850	850	850
S	Percentage of cases referred for criminal prosecution (LAPAS CODE - New)	25%	16%	25%	25%	25%	25%
S	Percentage of established claims and investigations completed (LAPAS CODE - New)	60%	75%	60%	60%	60%	60%



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Food Stamp Recipency Rate (LAPAS CODE - 20939)	80%	86%	80%	80%	80%	80%

This indicator is calculated based upon the number of Louisiana residents receiving Food Stamp benefits divided by the number at or below the 125% Poverty Limit. The number at or below the poverty limit is gathered from the U.S. Census Bureau data.

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

Children's Budget Link: Program directly benefits children.

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of total benefit dollars accurately issued (SNAP). (LAPAS CODE - 3069)	95.0%	99.0%	95.0%	95.0%	95.0%	95.0%
K	Percentage of applications processed timely in the current year (LAPAS CODE - 3068)	95.0%	97.0%	95.0%	95.0%	95.0%	95.0%

Division of Family Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe (LAPAS CODE - 13794)	75.7%	63.4%	60.4%	64.0%	44.0%
(LAPAS CODE - new)	Not Available	Not Available	Not Available	4,823	4,223
Annual cost per program participant (STEP) (LAPAS CODE - new)	\$ Not Available	\$ Not Available	\$ Not Available	\$ 158	\$ 161
Number of case reviews conducted per quarter (FITAP/KCSP) (LAPAS CODE - new)	Not Available	Not Available	Not Available	764	616

5. (KEY) Through the Disability Determination Services activity, to provide high-quality, citizen-centered service by balancing productivity, cost timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits.

Children's Budget Link: Program directly benefits children.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Quarterly mean processing time for initial disability eligibility decisions (LAPAS CODE - New)	80	97	80	80	80	80
K	Accuracy of initial disability eligibility decisions quarterly. (LAPAS CODE - 3101)	95.5%	96.8%	95.5%	95.5%	95.5%	95.5%

Division of Family Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of completed disability eligibility decisions annually. (LAPAS CODE - 3102)	88,181	78,241	74,029	85,342	96,506
This performance indicator is based on goals and recommendations from the Social Security Administration Office and the number is received directly from SSA.					

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

Children's Budget Link: Program directly benefits children.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPI report. (LAPAS CODE - 23651)	95.0%	93.0%	95.0%	95.0%	95.0%	95.0%
S	Average speed to answer calls by available Intake worker (in seconds) (LAPAS CODE - New)	35	20	35	35	35	35



360_4000 — Field Services

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

Program Description

The Department of Children and Family Services will be restructured in FY 2017-2018, from four programs to three; and will therefore eliminate the Field Services Program and merge the activities within the remaining three programs.

Field Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 58,883,563	\$ 65,814,732	\$ 65,773,700	\$ 74,589,341	\$ 0	\$ (65,773,700)
State General Fund by:						
Total Interagency Transfers	2,256,167	6,426,222	6,426,222	6,426,222	0	(6,426,222)
Fees and Self-generated Revenues	9,019,522	15,331,257	15,331,257	15,331,257	0	(15,331,257)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	122,767,519	124,370,365	124,294,163	140,676,659	0	(124,294,163)
Total Means of Financing	\$ 192,926,771	\$ 211,942,576	\$ 211,825,342	\$ 237,023,479	\$ 0	\$ (211,825,342)
Expenditures & Request:						
Personal Services	\$ 170,472,515	\$ 180,412,259	\$ 180,873,256	\$ 205,700,416	\$ 0	\$ (180,873,256)
Total Operating Expenses	13,874,590	16,811,765	16,811,765	17,181,624	0	(16,811,765)
Total Professional Services	186	50,820	50,820	51,938	0	(50,820)
Total Other Charges	8,579,480	14,667,732	14,089,501	14,089,501	0	(14,089,501)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 192,926,771	\$ 211,942,576	\$ 211,825,342	\$ 237,023,479	\$ 0	\$ (211,825,342)
Authorized Full-Time Equivalents:						
Classified	2,750	2,750	2,762	2,762	0	(2,762)
Unclassified	0	0	0	0	0	0
Total FTEs	2,750	2,750	2,762	2,762	0	(2,762)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (41,032)	\$ (117,234)	12	Mid-Year Adjustments (BA-7s):
\$ 65,773,700	\$ 211,825,342	2,762	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(65,773,700)	(211,825,342)	(2,762)	Technical adjustment transferring funding along with Authorized T.O. FTE positions and Non-T.O. FTE positions from the Field Services Program to the Division of Management and Finance Program, the Division of Child Welfare Program and the Division of Family Support Program within the Department of Children and Family Services to realign funding and expenditures in accordance with the reorganization of the department.
\$ 0	\$ 0	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 0	0	Grand Total Recommended

