

# 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<br>Actuals<br>FY 2014-2015 | Enacted<br>FY 2015-2016 | Existing Oper<br>Budget<br>as of 12/01/15 | Continuation<br>FY 2016-2017 | Recommended<br>FY 2016-2017 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 136,927,778                        | \$ 144,341,187          | \$ 143,956,513                            | \$ 147,469,633               | \$ 54,494,884               | \$ (89,461,629)                             |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 8,759,707                             | 44,217,734              | 44,217,734                                | 47,280,530                   | 47,280,530                  | 3,062,796                                   |
| Fees and Self-generated Revenues   | 11,604,290                            | 17,517,760              | 17,517,760                                | 17,517,760                   | 17,517,760                  | 0   |
| Statutory Dedications              | 1,142,707                             | 1,255,661               | 1,255,661                                 | 952,757                      | 950,757                     | (304,904)                                   |
| Interim Emergency Board            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 495,536,555                           | 510,123,167             | 513,925,201                               | 484,136,102                  | 481,113,022                 | (32,812,179)                                |
| <b>Total Means of Financing</b>    | <b>\$ 653,971,037</b>                 | <b>\$ 717,455,509</b>   | <b>\$ 720,872,869</b>                     | <b>\$ 697,356,782</b>        | <b>\$ 601,356,953</b>       | <b>\$ (119,515,916)</b>                     |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |



## Department of Children and Family Services Budget Summary

|  | Prior Year<br>Actuals<br>FY 2014-2015 | Enacted<br>FY 2015-2016 | Existing Oper<br>Budget<br>as of 12/01/15 | Continuation<br>FY 2016-2017 | Recommended<br>FY 2016-2017 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Office of Children and Family Services   | \$ 653,971,037                        | \$ 717,455,509          | \$ 720,872,869                            | \$ 697,356,782               | \$ 601,356,953              | \$ (119,515,916)                            |
| <b>Total Expenditures &amp; Request</b>  | \$ 653,971,037                        | \$ 717,455,509          | \$ 720,872,869                            | \$ 697,356,782               | \$ 601,356,953              | \$ (119,515,916)                            |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 3,470                                 | 3,398                   | 3,398                                     | 3,398                        | 3,398                       | 0   |
| Unclassified                             | 11                                    | 11                      | 11  | 11                           | 11                          | 0   |
| <b>Total FTEs</b>                        | 3,481                                 | 3,409                   | 3,409                                     | 3,409                        | 3,409                       | 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 4-11 Family Medical Leave Act
- Policy 4-20 Work Hours of DCFS Personnel
- Policy 4-21 Crisis Leave Pool

### Office of Children and Family Services Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2014-2015 | Enacted<br>FY 2015-2016 | Existing Oper<br>Budget<br>as of 12/01/15 | Continuation<br>FY 2016-2017 | Recommended<br>FY 2016-2017 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 136,927,778                        | \$ 144,341,187          | \$ 143,956,513                            | \$ 147,469,633               | \$ 54,494,884               | \$ (89,461,629)                             |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 8,759,707                             | 44,217,734              | 44,217,734                                | 47,280,530                   | 47,280,530                  | 3,062,796                                   |
| Fees and Self-generated Revenues | 11,604,290                            | 17,517,760              | 17,517,760                                | 17,517,760                   | 17,517,760                  | 0   |
| Statutory Dedications            | 1,142,707                             | 1,255,661               | 1,255,661                                 | 952,757                      | 950,757                     | (304,904)                                   |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## Office of Children and Family Services Budget Summary

|  | Prior Year<br>Actuals<br>FY 2014-2015 | Enacted<br>FY 2015-2016 | Existing Oper<br>Budget<br>as of 12/01/15 | Continuation<br>FY 2016-2017 | Recommended<br>FY 2016-2017 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Federal Funds                            | 495,536,555                           | 510,123,167             | 513,925,201                               | 484,136,102                  | 481,113,022                 | (32,812,179)                                |
| <b>Total Means of Financing</b>          | <b>\$ 653,971,037</b>                 | <b>\$ 717,455,509</b>   | <b>\$ 720,872,869</b>                     | <b>\$ 697,356,782</b>        | <b>\$ 601,356,953</b>       | <b>\$ (119,515,916)</b>                     |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Administration and Executive Support     | \$ 108,304,590                        | \$ 97,414,845           | \$ 101,013,735                            | \$ 97,102,722                | \$ 84,749,348               | \$ (16,264,387)                             |
| Prevention and Intervention Services     | 180,480,698                           | 192,956,335             | 192,956,335                               | 194,231,018                  | 192,843,779                 | (112,556)                                   |
| Community and Family Services            | 170,133,106                           | 215,009,749             | 214,828,219                               | 187,907,023                  | 152,837,562                 | (61,990,657)                                |
| Field Services                           | 195,052,643                           | 212,074,580             | 212,074,580                               | 218,116,019                  | 170,926,264                 | (41,148,316)                                |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 653,971,037</b>                 | <b>\$ 717,455,509</b>   | <b>\$ 720,872,869</b>                     | <b>\$ 697,356,782</b>        | <b>\$ 601,356,953</b>       | <b>\$ (119,515,916)</b>                     |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 3,470                                 | 3,398                   | 3,398                                     | 3,398                        | 3,398                       | 0   |
| Unclassified                             | 11                                    | 11                      | 11  | 11                           | 11                          | 0   |
| <b>Total FTEs</b>                        | <b>3,481</b>                          | <b>3,409</b>            | <b>3,409</b>                              | <b>3,409</b>                 | <b>3,409</b>                | <b>0</b>                                    |



## 360\_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 Administrative and Executive Support Program 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 Administrative and Executive Support Program 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 Administrative and Executive Support Program include: administration and support and the Office of Management and Finance.

- The Administration and Support provides coordination of department efforts by providing leadership, information, and oversight to all DCFS programs. Administrative and Executive Support promotes efficient, professional and timely responses to employees, partners and consumers and for the elimination of fraud, waste and abuse; 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.

### Administration and Executive Support Budget Summary

|                             | Prior Year<br>Actuals<br>FY 2014-2015 | Enacted<br>FY 2015-2016 | Existing Oper<br>Budget<br>as of 12/01/15 | Continuation<br>FY 2016-2017 | Recommended<br>FY 2016-2017 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-----------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>  |                                       |                         |   |                              |                             |   |
| State General Fund (Direct) | \$ 37,255,466                         | \$ 36,027,130           | \$ 35,823,986                             | \$ 36,138,354                | \$ 14,709,561               | \$ (21,114,425)                             |



## Administration and Executive Support Budget Summary

|  | Prior Year<br>Actuals<br>FY 2014-2015 | Enacted<br>FY 2015-2016 | Existing Oper<br>Budget<br>as of 12/01/15 | Continuation<br>FY 2016-2017 | Recommended<br>FY 2016-2017 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 5,855,084                             | 9,149,932               | 9,149,932                                 | 9,149,932                    | 9,149,932                   | 0   |
| Fees and Self-generated Revenues         | 911                                   | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 65,193,129                            | 52,237,783              | 56,039,817                                | 51,814,436                   | 60,889,855                  | 4,850,038                                   |
| <b>Total Means of Financing</b>          | <b>\$ 108,304,590</b>                 | <b>\$ 97,414,845</b>    | <b>\$ 101,013,735</b>                     | <b>\$ 97,102,722</b>         | <b>\$ 84,749,348</b>        | <b>\$ (16,264,387)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 39,231,325                         | \$ 33,489,995           | \$ 39,242,528                             | \$ 41,217,635                | \$ 37,993,832               | \$ (1,248,696)                              |
| Total Operating Expenses                 | 4,202,532                             | 4,594,461               | 4,362,312                                 | 4,475,732                    | 4,189,499                   | (172,813)                                   |
| Total Professional Services              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                      | 64,870,733                            | 59,330,389              | 57,408,895                                | 51,409,355                   | 42,566,017                  | (14,842,878)                                |
| 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>\$ 108,304,590</b>                 | <b>\$ 97,414,845</b>    | <b>\$ 101,013,735</b>                     | <b>\$ 97,102,722</b>         | <b>\$ 84,749,348</b>        | <b>\$ (16,264,387)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 149                                   | 103                     | 120                                       | 120                          | 118                         | (2)   |
| Unclassified                             | 7                                     | 7                       | 7   | 7                            | 7                           | 0   |
| <b>Total FTEs</b>                        | <b>156</b>                            | <b>110</b>              | <b>127</b>                                | <b>127</b>                   | <b>125</b>                  | <b>(2)</b>                                  |

## Source of Funding

This program is funded with State General Fund, Interagency Transfers and Federal Funds. Interagency Transfers are obtained from the DHH, Medical Vendor Administration program for shared costs for the development costs of the Modernization Project and for the implementation of Targeted Case Management. 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.



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount   | Table of Organization | Description   |
|---|----------------|-----------------------|---|
| \$ (203,144)                                  | \$ 3,598,890   | 17                    | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 35,823,986                                 | \$ 101,013,735 | 127                   | <b>Existing Oper Budget as of 12/01/15</b>  |
| <b>Statewide Major Financial Changes:</b>     |                |                       |   |
| (25,012,644)                                  | (25,012,644)   | 0                     | State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).   |
| 841   | 2,548          | 0                     | Civil Service Training Series   |
| (14,975)                                      | (45,379)       | 0                     | Louisiana State Employees' Retirement System Rate Adjustment  |
| 95,854  | 290,467        | 0                     | Louisiana State Employees' Retirement System Base Adjustment  |
| 10,429  | 31,602         | 0                     | Group Insurance Rate Adjustment for Active Employees  |
| 302,957                                       | 918,051        | 0                     | Group Insurance Rate Adjustment for Retirees  |
| 67,000  | 203,030        | 0                     | Group Insurance Base Adjustment   |
| 380,820                                       | 741,555        | 0                     | Salary Base Adjustment  |
| (107,904)                                     | (326,982)      | 0                     | Attrition Adjustment  |
| 0   | (3,802,034)    | 0                     | Non-recurring Carryforwards   |
| 311,222                                       | 915,359        | 0                     | Risk Management   |
| (17,996)                                      | (54,534)       | 0                     | Legislative Auditor Fees  |
| (636,066)                                     | (1,927,473)    | 0                     | Rent in State-Owned Buildings   |
| (29,398)                                      | (89,085)       | 0                     | Capitol Park Security   |
| (11)  | (34)           | 0                     | UPS Fees  |
| (7,667)                                       | (23,232)       | 0                     | Civil Service Fees  |
| (4,865)                                       | (14,741)       | 0                     | State Treasury Fees   |
| 3,740,422                                     | 9,351,056      | 0                     | Office of Technology Services (OTS)   |
| (153,807)                                     | (452,374)      | 0                     | Administrative Law Judges   |
| 26,640  | (17,630)       | 0                     | Office of State Human Capital   |
| (65,277)                                      | (206,183)      | 0                     | Office of State Procurement   |
| <b>Non-Statewide Major Financial Changes:</b> |                |                       |   |
| 0   | (1,026,998)    | 0                     | Non-recr Child Care Development Block Grant Federal Funds in the Administration and Executive Support Program (\$1,026,998), in the Community and Family Services Program (\$26,768,226) and the Field Services Program (\$1,281,401).  |
| 0   | (800,000)      | 0                     | Technical adjustment transferring funding for the Louisiana Support Enforcement Services (LASES) contract from the Administration and Executive Support Program to the Community and Family Services Program to place funding in the correct program within the Department of Children and Family Services (DCFS). LASES is a computer system designed to support the administration and implementation of the state's Child Support program to acknowledge paternity before or after the birth of a child to an unwed woman. |
| 0   | 5,081,268      | 0                     | Technical adjustment realigning Office of Technology Services (OTS) contractual expenditures from the Community and Family Services Program to the Administrative and Executive Support Program to invoice OTS payments in the correct program within DCFS.   |



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

| General Fund  | Total Amount  | Table of Organization | Description   |
|---------------|---------------|-----------------------|---|
| 0             | 0             | (2)                   | Technical adjustments transferring two T.O. positions from the Administrative and Executive Support Program to the Community and Family Services Program for the Systems, Research, and Analysis section to provide data analysis, reporting services, maintenance and enhancements to the department's computer systems. This places funding in the correct program within DCFS. |
| \$ 14,709,561 | \$ 84,749,348 | 125                   | <b>Recommended FY 2016-2017</b>   |
| \$ 0          | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 14,709,561 | \$ 84,749,348 | 125                   | <b>Base Executive Budget FY 2016-2017</b>   |
| \$ 14,709,561 | \$ 84,749,348 | 125                   | <b>Grand Total Recommended</b>  |

### Professional Services

| Amount | Description  |
|--------|--|
|        | This program does not have funding for Professional Services |

### Other Charges

| Amount             | Description  |
|--------------------|--|
|                    | <b>Other Charges:</b>  |
| \$20,000           | Covalent Logic - website design programming and server maintenance   |
| \$15,000           | Random Moment Time Study   |
| \$60,000           | Women Policy training / legal conferences  |
| \$7,610,595        | Transformation/ Information Technology Infrastructure for ongoing CAFÉ operations, Customer Service Call Center, and Document Imaging Processing |
| (\$130,105)        | State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).                                    |
| <b>\$7,575,490</b> | <b>SUB-TOTAL OTHER CHARGES</b>   |
|                    | <b>Interagency Transfers:</b>  |
| \$499,580          | Treasury - funding for state treasury services   |
| \$808,351          | Legislative Auditor - funding for auditing fee   |
| \$217,088          | Department of Public Safety/Capital Security - Iberville Building  |
| \$912,312          | Department of Civil Service for services provided to the Department of Children and Family Services  |
| \$117,380          | Department of Civil Service for CPTP classes   |
| \$217,615          | Division of Administration/Office of Uniform Payroll   |
| \$286,190          | Division of Administrative Law/Administrative Services   |
| \$482,549          | Division of Administration/Office of State Procurement   |
| \$3,263,464        | Division of Administration/Office of State Human Capital Management  |



## Other Charges (Continued)

| Amount              | Description   |
|---------------------|---|
| \$595,422           | State Military Department/Emergency Preparedness  |
| \$7,100             | Division of Administration/Administrative Services Office - State Printing                                    |
| \$7,044,476         | Division of Administration/Office of Risk Management  |
| \$229,634           | Division of Administration - Rentals - Third Party Leases   |
| \$323,557           | Division of Administration/Administrative Support LA Salle Parking Garage                                     |
| \$3,805,769         | Division of Administration/Administrative Support Iberville building rent                                     |
| \$31,622,652        | Division of Administration/Office of Technology Services  |
| \$6,203,526         | Division of Administration/Office of Telecommunications Management for data line circuits                     |
| (\$21,646,138)      | State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A). |
| <b>\$34,990,527</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$42,566,017</b> | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

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

## Performance Information

- (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<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2014-2015 | Actual Yearend Performance FY 2014-2015 | Performance Standard as Initially Appropriated FY 2015-2016 | Existing Performance Standard FY 2015-2016 | Performance At Continuation Budget Level FY 2016-2017 | Performance At Executive Budget Level FY 2016-2017 |
| K                     | Percentage of termination of parental rights cases received by Bureau of General Counsel (BGC) within the Adoption and Safe Families Act timeframe and filed within same. (LAPAS CODE - 23640) | 95%                                       | 97%                                     | 95%   | 95%  | 95%   | 95%  |
| K                     | Percentage of all cases litigated successfully by BGC. (LAPAS CODE - 23641)  | 95%                                       | 98%                                     | 95%   | 95%  | 95%   | 95%  |
| 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                     | Number of Annual Audits performed (LAPAS CODE - 23643)   | 15  | 7                                       | 12  | 12   | 12  | 12   |
| 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%                                     | 90%   | 90%  | 92%   | 92%  |



**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<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |  |   |  |   |  |
|-----------------------|---|---|--|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2014-2015 | Actual Yearend Performance FY 2014-2015  | Performance Standard as Initially Appropriated FY 2015-2016 | Existing Performance Standard FY 2015-2016 | Performance At Continuation Budget Level FY 2016-2017 | Performance At Executive Budget Level FY 2016-2017 |
|                       |   | K   | Percent increase in state sheltering capabilities per fiscal year (LAPAS CODE - New) | 10%   | 10%  | 10%   | 10%  |
| S                     | Provide sites for Disaster Supplemental Nutritional Assistance Program through assessment and Cooperative Endeavor Agreements. (LAPAS CODE - 23646) | 67  | 102  | 67  | 67   | 67  | 67   |

**Administration and Executive Support General Performance Information**

| Performance Indicator Name                              | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | Prior Year Actual FY 2013-2014 | Prior Year Actual FY 2014-2015 |
| Number of in-state shelter spaces. (LAPAS CODE - 23644) | 27,748                         | 27,010                         | 28,493                         | 27,358                         | 27,358                         |



## 360\_2000 — Prevention and Intervention Services

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 Prevention and Intervention Services Program 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 Prevention and Intervention Services Program 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 Prevention and Intervention Services Program include: behavioral health, child welfare, crisis intervention, and licensing.



- Behavioral Health - Develop and implement a continuum of care in coordination with the Office of Juvenile Justice and Department of Health and Hospitals to address the behavioral health needs of at risk children, parents, and caretakers of abused and neglected children.
- 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.
- Crisis Intervention - Stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence. Objective for homeless and family violence combined.
- 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%.

## Prevention and Intervention Services Budget Summary

|   | Prior Year<br>Actuals<br>FY 2014-2015 | Enacted<br>FY 2015-2016 | Existing Oper<br>Budget<br>as of 12/01/15 | Continuation<br>FY 2016-2017 | Recommended<br>FY 2016-2017 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)             | \$ 27,535,317                         | \$ 26,081,554           | \$ 26,081,554                             | \$ 26,558,903                | \$ 9,644,116                | \$ (16,437,438)                             |
| <b>State General Fund by:</b>           |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers             | 351,165                               | 4,119,748               | 4,119,748                                 | 7,182,544                    | 7,182,544                   | 3,062,796                                   |
| Fees and Self-generated Revenues        | 1,981,389                             | 2,186,503               | 2,186,503                                 | 2,186,503                    | 2,186,503                   | 0   |
| Statutory Dedications                   | 771,059                               | 576,463                 | 576,463                                   | 568,463                      | 566,463                     | (10,000)                                    |
| Interim Emergency Board                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                           | 149,841,768                           | 159,992,067             | 159,992,067                               | 157,734,605                  | 173,264,153                 | 13,272,086                                  |
| <b>Total Means of Financing</b>         | <b>\$ 180,480,698</b>                 | <b>\$ 192,956,335</b>   | <b>\$ 192,956,335</b>                     | <b>\$ 194,231,018</b>        | <b>\$ 192,843,779</b>       | <b>\$ (112,556)</b>                         |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |   |                              |                             |   |
| Personal Services                       | \$ 10,102,774                         | \$ 24,412,794           | \$ 12,497,938                             | \$ 11,617,587                | \$ 12,360,906               | \$ (137,032)                                |
| Total Operating Expenses                | 638,819                               | 3,084,429               | 1,284,429                                 | 1,317,824                    | 1,284,429                   | 0   |
| Total Professional Services             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                     | 169,739,105                           | 165,459,112             | 179,173,968                               | 181,295,607                  | 179,198,444                 | 24,476                                      |
| 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>\$ 180,480,698</b>                 | <b>\$ 192,956,335</b>   | <b>\$ 192,956,335</b>                     | <b>\$ 194,231,018</b>        | <b>\$ 192,843,779</b>       | <b>\$ (112,556)</b>                         |



## Prevention and Intervention Services Budget Summary

|  | Prior Year<br>Actuals<br>FY 2014-2015 | Enacted<br>FY 2015-2016 | Existing Oper<br>Budget<br>as of 12/01/15 | Continuation<br>FY 2016-2017 | Recommended<br>FY 2016-2017 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 88                                    | 94                      | 94  | 94                           | 103                         | 9   |
| Unclassified                             | 3                                     | 3                       | 3   | 3                            | 3                           | 0   |
| <b>Total FTEs</b>                        | <b>91</b>                             | <b>97</b>               | <b>97</b>                                 | <b>97</b>                    | <b>106</b>                  | <b>9</b>                                    |

## 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 DHH, Medical Vendor Administration program for the implementation of Targeted Case Management and from the Department of Education, State Activities for day care funding for foster children ages three or older. Self-generated Revenues is derived from parental contributions for foster 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.

## Prevention and Intervention Services Statutory Dedications

| Fund   | Prior Year<br>Actuals<br>FY 2014-2015 | Enacted<br>FY 2015-2016 | Existing Oper<br>Budget<br>as of 12/01/15 | Continuation<br>FY 2016-2017 | Recommended<br>FY 2016-2017 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Children's Trust Fund                        | \$ 685,662                            | \$ 473,710              | \$ 473,710                                | \$ 473,710                   | \$ 473,710                  | \$ 0  |
| Specialized Provider<br>Licensing Trust Fund | 0                                     | 5,000                   | 5,000                                     | 1,000                        | 0                           | (5,000)                                     |
| Juvenile Detention Licensing<br>Trust Fund   | 0                                     | 5,000                   | 5,000                                     | 1,000                        | 0                           | (5,000)                                     |
| Battered Women Shelter Fund                  | 85,397                                | 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                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 26,081,554                                 | \$ 192,956,335 | 97                    | <b>Existing Oper Budget as of 12/01/15</b>  |
| <b>Statewide Major Financial Changes:</b>     |                |                       |   |
| (16,399,188)                                  | (16,399,188)   | 0                     | State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).   |
| (10,382)                                      | (31,460)       | 0                     | Louisiana State Employees' Retirement System Rate Adjustment  |
| (90,494)                                      | (274,222)      | 0                     | Louisiana State Employees' Retirement System Base Adjustment  |
| 7,568   | 22,932         | 0                     | Group Insurance Rate Adjustment for Active Employees  |
| (3,266)                                       | (9,896)        | 0                     | Group Insurance Base Adjustment   |
| (247,135)                                     | (748,894)      | 0                     | Salary Base Adjustment  |
| <b>Non-Statewide Major Financial Changes:</b> |                |                       |   |
| 0   | (5,000)        | 0                     | Non-recurs budget authority for Statutory Dedication, Specialized Provider Licensing Trust Fund, due to no anticipated revenue for this fund based upon the Revenue Estimating Conference (REC) forecast of February 10, 2016.  |
| 0   | (5,000)        | 0                     | Non-recurs budget authority for Statutory Dedication, Juvenile Detention Licensing Trust Fund, due to no anticipated revenue for this fund based upon the Revenue Estimating Conference (REC) forecast of February 10, 2016.  |
| (14,619)                                      | (73,094)       | 0                     | Transferring the Head Start Grant to the Louisiana Department of Education.   |
| 0   | 16,496,758     | 0                     | Technical adjustment realigning funding for the contractual services for high quality pre-kindergarten classroom experience to four year old children who are considered at risk of achieving academic success from the Community and Family Services Program to the Prevention and Intervention Program. This places the funding in the correct program within the DCFS. |
| 320,078                                       | 914,508        | 9                     | Technical adjustment transferring nine T.O. from the Field Services Program to the Prevention and Intervention Program for the Behavioral Health-Clinical and Residential program. This activity will provide health services to child welfare clients to ensure services through the medical structured program.   |
| \$ 9,644,116                                  | \$ 192,843,779 | 106                   | <b>Recommended FY 2016-2017</b>   |
| \$ 0  | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 9,644,116                                  | \$ 192,843,779 | 106                   | <b>Base Executive Budget FY 2016-2017</b>   |
| \$ 9,644,116                                  | \$ 192,843,779 | 106                   | <b>Grand Total Recommended</b>  |

## Professional Services

| Amount | Description  |
|--------|--|
|        | This program does not have funding for Professional Services |



## Other Charges

| Amount                        | Description  |
|-------------------------------|--|
| <b>Other Charges:</b>         |  |
| \$25,461,325                  | Foster Care - Foster Family Board, Residential, Subsidies, Medical, Respite, Clothing, Special Board, and etc.   |
| \$28,700,814                  | Subsidized Adoptions payments including maintenance payments at 80% of the basic foster care rate.   |
| \$6,554,485                   | Therapeutic Family Care is a specialized foster care service providing care for children with special needs that include emotional and/or behavioral disorders and physical impairments.   |
| \$1,500,000                   | Jefferson and Orleans Parish Juvenile Courts to provide administrative activities in support of pre-placement prevention services to candidates  |
| \$16,356                      | Retainer Payments to foster parents when they provide care on an intermittent basis  |
| \$1,318,614                   | Clothing for Foster Children to establish a basic wardrobe upon entry into care  |
| \$6,668,236                   | Prevention Services-Incidental Expenses, Physical Exams, Independent Living Services, Respite Care, and Services to Parents  |
| \$3,022,518                   | Child Protection Investigations - expenditures associated with preventive assistance on a one-time basis to prevent removal of children from their homes; transportation expenses for in-state travel by vehicle to and from doctor's visits, schools, and visitation with parents; psychological evaluations, psychiatric evaluations, legal consultations, medical/sexual abuse examinations, etc. |
| \$865,615                     | Children's Trust Fund - Prevention of child abuse and neglect activities   |
| \$3,342,098                   | Alternate Family Care (AFC) - provides record keeping and case management responsibilities. Specialized Foster Family Care Payments Foster families receive a special subsidy and monthly board rate for children with special care needs. Diagnostic and Assessment Subsidy-short-term care to children entering the foster care system who have been displaced.                                    |
| \$5,840,500                   | Family Preservation/Family Support (ASFA) supports community partners to provide critical services to biological, foster, adoptive and relative caregivers and the children in their care  |
| \$1,531,437                   | Louisiana Foster Parents, Home Development, Foster Parent and Adoptive Parent Training, Adoptive-ISS Contract, and Child Abuse and Neglect   |
| \$2,265,369                   | CASEY Foundation - to prevent the need for foster care. Children Trust Fund - for the development and implementation of statewide programs designed for the prevention of child abuse and neglect of children.   |
| \$3,062,796                   | Child Care (Day Care) Services to provide goal oriented, time limited service of substitute parental care for children from infancy up to thirteen years of age in Class A licensed Day Care Centers for part of a twenty-four hour day.   |
| \$441,828                     | Children Justice Act - provides services to assist children who are victims of child neglect or abuse with their involvement with the legal system   |
| \$5,327,665                   | Title IV-E Training - Southeastern Louisiana University - statewide training through universities, schools and departments of social work for the purpose of developing child welfare curriculum to provide preparation of future graduates for competent practice in child welfare services.  |
| \$459,585                     | Marriage Licenses Fees - provides supplemental funding for Family Violence Program to be distributed to Battered Women Shelters in 44 parishes within the state of Louisiana to support administrative cost of operation by collection of additional marriage license fees of \$12.50 by the clerk of court in each parish   |
| \$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. The collections are Statutory Dedication funds that are distributed to the Battered Women Shelters to support administrative cost of operation   |
| \$3,089,401                   | Federal funding to assist children who are victims of child abuse or neglect with their involvement with the legal system, program development to address the prevention and treatment of child abuse and neglect, contract with International Social Services for intercountry casework activities to include consultation services.  |
| \$100,000                     | U. S. Citizen repatriated provides temporary assistance to U. S. citizens who are returned to this country by foreign government due to incapacity or destitution. The state assists those who return, as a point of entry into Louisiana or who will be residing in Louisiana. To be eligible, individuals must be in need and must agree to repay the aid as soon as they are able to do so.       |
| \$3,992,850                   | TANF Initiatives support contractual services for Louisiana Supreme Court (CASA)   |
| (\$16,399,188)                | State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).  |
| <b>\$87,255,057</b>           | <b>SUB-TOTAL OTHER CHARGES</b>   |
| <b>Interagency Transfers:</b> |  |
| \$254,188                     | Department of Public Safety & Corrections - Criminal record checks and maintenance along with vital records  |



## Other Charges (Continued)

| Amount               | Description   |
|----------------------|---|
| \$131,768            | Division of Administration/ Office of Telecommunications  |
| \$129,673            | Division of Administration for printing of forms, manuals, letterhead etc.  |
| \$6,000,000          | Department of Health and Hospitals - Office of Behavioral Health to support Medical Vendor payments and administrative cost                                 |
| \$11,299,607         | Department of Public Safety & Corrections and the Office of Juvenile Justice for Child Welfare Foster Care youth, and local Juvenile Court jurisdictions.   |
| \$25,000             | Office of the Governor for administrative costs related to the Children's Cabinet   |
| \$74,103,151         | TANF Initiatives to support contractual services with OJJ Community Supervision, LADOE LA-4, DHH-OBH Substance Abuse, and DHH-OPH Nurse Family Partnership. |
| <b>\$91,943,387</b>  | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$179,198,444</b> | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the Licensing activity, to protect the health, safety, and well-being of children who are in licensed child care and 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 and provide tools, resources and information to achieve 100% compliance.**

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): Child Care Development

**Performance Indicators**

| Level | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-------|--|---|---|---|--|---|--|
|       |  | Yearend Performance Standard FY 2014-2015 | Actual Yearend Performance FY 2014-2015 | Performance Standard as Initially Appropriated FY 2015-2016 | Existing Performance Standard FY 2015-2016 | Performance At Continuation Budget Level FY 2016-2017 | Performance At Executive Budget Level FY 2016-2017 |
| K     | Percentage of licensing complaints regarding child residential facilities, child placing agencies, maternity homes, and juvenile detention facilities received during the reporting period for which inspections were conducted within 30 days of receipt of the complaint. (LAPAS CODE - 23664) | 95%                                       | Not Applicable                          | 95%   | 95%  | 95%   | 95%  |
| K     | Percentage of annual licensed child residential facilities, child placing agencies, maternity homes, and juvenile detention facilities renewal inspections that were conducted prior to annual renewal date during the reporting period. (LAPAS CODE - 23665)                                    | 95%                                       | Not Applicable                          | 95%   | 95%  | 95%   | 95%  |

**Prevention and Intervention Services General Performance Information**

| Performance Indicator Name                                     | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | Prior Year Actual FY 2013-2014 | Prior Year Actual FY 2014-2015 |
| Number of on-site visits conducted by DCFS (LAPAS CODE - 3158) | 198                            | 7,529                          | 2,138                          | 2,075                          | 2,054                          |

**2. (KEY) Through the Crisis Intervention activity, to stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence.**

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: N/A

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2014-2015 | Actual Yearend Performance FY 2014-2015 | Performance Standard as Initially Appropriated FY 2015-2016 | Existing Performance Standard FY 2015-2016 | Performance At Continuation Budget Level FY 2016-2017 | Performance At Executive Budget Level FY 2016-2017 |
| K                     | Percentage of women served in domestic violence programs discharged with safety plans (LAPAS CODE - 23654) | 96%                                       | 98%                                     | 96%   | 96%  | 96%   | 96%  |
| K                     | Number of people served in Family Violence Program (LAPAS CODE - 23296)                                    | 18,775                                    | 14,081                                  | 18,775  | 18,775                                     | 18,775  | 18,775   |

## Prevention and Intervention Services General Performance Information

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | Prior Year Actual FY 2013-2014 | Prior Year Actual FY 2014-2015 |
| Percentage of individuals that have developed a safety plan as a result of services (LAPAS CODE - 23297)                       | 93%                            | 93%                            | 93%                            | 93%                            | 93%                            |
| Percentage of individuals that have more knowledge of the resources available to them and their families. (LAPAS CODE - 23298) | 91%                            | 91%                            | 91%                            | 91%                            | 91%                            |

### **3. (KEY) Through the Behavioral Health activity, to stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence.**

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, Medicaid, Title IV-E



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2014-2015 | Actual Yearend<br>Performance<br>FY 2014-2015 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2015-2016 | Existing<br>Performance<br>Standard<br>FY 2015-2016 | Performance At<br>Continuation<br>Budget Level<br>FY 2016-2017 | Performance<br>At Executive<br>Budget Level<br>FY 2016-2017 |
| K                     | Of all children referred to Intensive Home Based Services (IHBS) for Placement prevention, what percent did not enter foster care from open date to six months post IHBS closure date. (LAPAS CODE - 23655) | 70%  | 70%   | 70%   | 70%   | 70%  | 70%   |

**4. (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

| Level | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-------|---|---|---|---|--|---|--|
|       |   | Yearend Performance Standard FY 2014-2015 | Actual Yearend Performance FY 2014-2015 | Performance Standard as Initially Appropriated FY 2015-2016 | Existing Performance Standard FY 2015-2016 | Performance At Continuation Budget Level FY 2016-2017 | Performance At Executive Budget Level FY 2016-2017 |
| K     | Percentage of foster children placed in the same parish as the court of jurisdiction (LAPAS CODE - 23090)   | 40%                                       | 50%                                     | 40%   | 40%  | 40%   | 40%  |
| K     | Of all children who were served in foster care during reporting period, and who were in foster care for at least 8 days but less than 12 months, the percent who had two or fewer placement settings. (LAPAS CODE - 13322)          | 86.00%                                    | 83.01%                                  | 86.00%  | 86.00%                                     | 86.00%  | 86.00%   |
| K     | Of all children who were served in foster care during the reporting period, and who were in foster care for at least 12 months but less than 24 months, the percentage who had two or fewer placement settings. (LAPAS CODE - 3194) | 65.40%                                    | 65.56%                                  | 65.40%  | 65.40%                                     | 65.40%  | 65.40%   |
| K     | Of all children who were served in foster care during the reporting period, and who were in foster care for at least 24 months, the percent who had two or fewer placement settings. (LAPAS CODE - 13323)                           | 41.80%                                    | 41.00%                                  | 41.80%  | 41.80%                                     | 41.80%  | 41.80%   |
| S     | Percentage of children reunified in less than 12 months from latest removal (LAPAS CODE - 13326)  | 75.20%                                    | 72.67%                                  | 75.20%  | 75.20%                                     | 75.20%  | 75.20%   |
| K     | Number of children exiting during the fiscal year (LAPAS CODE - 13333)  | 3,089                                     | 3,745                                   | 3,089   | 3,089                                      | 3,089   | 3,089  |
| K     | Percentage of new Family Services cases with children who remain home without a valid CPI case within six months of closure (LAPAS CODE - 23091)  | 75%                                       | 84%                                     | 75%   | 75%  | 75%   | 75%  |
| K     | Percentage increase of newly certified foster/ adoptive homes in current fiscal year over prior year. (LAPAS CODE - New)  | 2%  | 2%                                      | 2%  | 2%   | 2%  | 2%   |



**Performance Indicators (Continued)**

| Level | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-------|--|---|---|---|--|---|--|
|       |  | Yearend Performance Standard FY 2014-2015 | Actual Yearend Performance FY 2014-2015 | Performance Standard as Initially Appropriated FY 2015-2016 | Existing Performance Standard FY 2015-2016 | Performance At Continuation Budget Level FY 2016-2017 | Performance At Executive Budget Level FY 2016-2017 |
| K     | Of children exiting foster care during the time period, the average length of time to permanency (in months) (LAPAS CODE - 23094)  | 18  | 12                                      | 15  | 15   | 15  | 15   |
| K     | Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173)  | 10.00                                     | 12.15                                   | 10.00   | 10.00                                      | 10.00   | 10.00  |
| K     | Percentage of investigations completed within 60 days (LAPAS CODE - 3175)  | 45.00%                                    | 69.62%                                  | 55.00%  | 55.00%                                     | 55.00%  | 55.00%   |
| K     | Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769)   | 90.00%                                    | 97.70%                                  | 95.00%  | 95.00%                                     | 95.00%  | 95.00%   |
| S     | Of all children who were discharged from foster care to reunification in the report period, the percent re-entered foster care in less than 12 months from the date of discharge. (LAPAS CODE - 13325) | 9.90%                                     | 9.54%                                   | 9.90%   | 9.90%                                      | 9.90%   | 9.90%  |

**Prevention and Intervention Services General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |  |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
|   | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | Prior Year Actual FY 2013-2014 | Prior Year Actual FY 2014-2015 |  |
| Average daily payment of 24 hour foster care board payments (LAPAS CODE - 15998)  | \$ 15.20                       | \$ 15.20                       | \$ 15.20                       | \$ 15.20                       | \$ 15.20                       |  |
| Number of children receiving foster care services per year (cumulative) (LAPAS CODE - 3186)                                 | 8,040                          | 7,733                          | 7,310                          | 7,853                          | 8,201                          |  |
| Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana (LAPAS CODE - 13468) | 65.43%                         | 63.09%                         | 63.09%                         | 60.32%                         | 60.32%                         |  |
| Average cost of foster care per child per year (LAPAS CODE - 3187)  | \$ 7,500                       | \$ 7,500                       | \$ 7,500                       | \$ 7,500                       | \$ 7,500                       |  |
| Number of children who are available for adoption and who are in a prospective adoptive placement. (LAPAS CODE - 13332)     | 495                            | 414                            | 362                            | 106                            | 109                            |  |



### Prevention and Intervention Services General Performance Information (Continued)

| Performance Indicator Name  | Performance Indicator Values         |                                      |                                      |                                      |                                      |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|   | Prior Year<br>Actual<br>FY 2010-2011 | Prior Year<br>Actual<br>FY 2011-2012 | Prior Year<br>Actual<br>FY 2012-2013 | Prior Year<br>Actual<br>FY 2013-2014 | Prior Year<br>Actual<br>FY 2014-2015 |
| Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 3183) | 2,789                                | 2,298                                | 1,847                                | 1,870                                | 1,970                                |
| Average number of new child protection investigation cases per month (LAPAS CODE - 3176)          | 1,410                                | 1,452                                | 2,158                                | 2,262                                | 2,123                                |
| Average number of validated cases annually (LAPAS CODE - 3178)                                    | 6,182                                | 6,676                                | 6,044                                | 7,491                                | 8,188                                |
| Percentage of valid findings referred to family services (LAPAS CODE - 13295)                     | 23.28%                               | 29.40%                               | 26.52%                               | 27.00%                               | 28.37%                               |



## 360\_3000 — Community and Family 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; La. R.S. 46:333; LAC 67: VIJ. 501 et seq.; 20 USC 107 et seq.; 34 CFR Part 395; La. R.S. 46:2116 et seq.; LAC 67: VII. 1101 et seq.; La. R.S. 28:821 et seq.; La. R.S. 46:2651 et seq.; LAC 67: VII. 2101 et seq.; La. R.S. 46:2351 et seq.; LAC 67: VII.301 et seq.; La. R.S. 46:2352; LAC 67: VII. 329 et seq.; La. R.S. 46:2352(10); La. R.S. 46:2355; LAC 67:VII. 329 et seq.; La. R.S. 46:2631 et seq.; LAC 67:VII. 1901 et seq.; 29 USC 725 et seq.; Executive Order 95-5; 29 USC 796d; Executive Order 93:20; La. R.S. 46:2654 et seq.; LAC 67:VII. 2101 et seq.; La. R.S. 46:2634 et seq.; LAC 67:VII. 1901 et seq. FINANCIAL ASSISTANCE - R.S. 46:231 of 1950; R.S. 36:471-478 of 1988; STRATEGIES TO EMPOWER PEOPLE PROGRAM (S.T.E.P.) - R.S. 36:478 (C) (5) of 1989; R.S. 36:451-459 OF 1989; FOOD STAMPS - R.S. 46 of 1936; R.S. 36:471-478 of 1988. : CHILD SUPPORT ENFORCEMENT - R.S. 36:471-478 of 1988; R.S. 46:236.1-236.3; DISABILITY DETERMINATIONS - R. S. 46:151 of 1938; R.S. 36:471-478 of 1988.

### Program Description

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

The goal(s) of the Community and Family Services Program 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 Community and Family Services Program include: eligibility and enrollment, economic security, and disability determinations services.

- Eligibility and Enrollment - 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).
- Economic Security – To provide through administrative activities direction, coordination, and control of the diverse operations of agency programs through state fiscal year that support family independence, workforce development and economic stability.
- 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.

## Community and Family Services Budget Summary

|  | Prior Year<br>Actuals<br>FY 2014-2015 | Enacted<br>FY 2015-2016 | Existing Oper<br>Budget<br>as of 12/01/15 | Continuation<br>FY 2016-2017 | Recommended<br>FY 2016-2017 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 16,933,631                         | \$ 21,288,479           | \$ 21,106,949                             | \$ 21,395,670                | \$ 7,808,003                | \$ (13,298,946)                             |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 59,293                                | 2,301,216               | 2,301,216                                 | 2,301,216                    | 2,301,216                   | 0   |
| Fees and Self-generated Revenues         | 6,401                                 | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                    | 371,648                               | 679,198                 | 679,198                                   | 384,294                      | 384,294                     | (294,904)                                   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 152,762,133                           | 190,740,856             | 190,740,856                               | 163,825,843                  | 142,344,049                 | (48,396,807)                                |
| <b>Total Means of Financing</b>          | <b>\$ 170,133,106</b>                 | <b>\$ 215,009,749</b>   | <b>\$ 214,828,219</b>                     | <b>\$ 187,907,023</b>        | <b>\$ 152,837,562</b>       | <b>\$ (61,990,657)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 32,397,853                         | \$ 39,542,201           | \$ 39,360,671                             | \$ 38,988,144                | \$ 37,519,577               | \$ (1,841,094)                              |
| Total Operating Expenses                 | 4,204,031                             | 5,175,739               | 5,175,739                                 | 5,310,309                    | 5,175,739                   | 0   |
| Total Professional Services              | 8,014,350                             | 11,499,297              | 11,499,297                                | 11,839,188                   | 11,499,297                  | 0   |
| Total Other Charges                      | 125,516,872                           | 158,792,512             | 158,792,512                               | 131,769,382                  | 98,642,949                  | (60,149,563)                                |
| 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>\$ 170,133,106</b>                 | <b>\$ 215,009,749</b>   | <b>\$ 214,828,219</b>                     | <b>\$ 187,907,023</b>        | <b>\$ 152,837,562</b>       | <b>\$ (61,990,657)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 438                                   | 430                     | 425                                       | 425                          | 427                         | 2   |
| Unclassified                             | 1                                     | 1                       | 1   | 1                            | 1                           | 0   |
| <b>Total FTEs</b>                        | <b>439</b>                            | <b>431</b>              | <b>426</b>                                | <b>426</b>                   | <b>428</b>                  | <b>2</b>                                    |

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal funds. Interagency Transfers are obtained from the DHH, Medical Vendor Administration program for joint and shared costs for eligibility determinations services, for the implementation of Targeted Case Management and from the Department of Education, State Activities for child care payments for STEP (Strategies to Empower People) eligible families. 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.

### Community and Family Services Statutory Dedications

| Fund   | Prior Year Actuals FY 2014-2015 | Enacted FY 2015-2016 | Existing Oper Budget as of 12/01/15 | Continuation FY 2016-2017 | Recommended FY 2016-2017 | Total Recommended Over/(Under) EOB |
|--|---------------------------------|----------------------|-------------------------------------|---------------------------|--------------------------|------------------------------------|
| Fraud Detection Fund                             | \$ 371,648                      | \$ 629,198           | \$ 629,198                          | \$ 374,294                | \$ 374,294               | \$ (254,904)                       |
| SNAP Fraud and Abuse Detection & Prevention Fund | 0                               | 50,000               | 50,000                              | 10,000                    | 10,000                   | (40,000)                           |

### Major Changes from Existing Operating Budget

| General Fund  | Total Amount   | Table of Organization | Description                                |
|---------------|----------------|-----------------------|--|
| \$ (181,530)  | \$ (181,530)   | (5)                   | <b>Mid-Year Adjustments (BA-7s):</b>       |
| \$ 21,106,949 | \$ 214,828,219 | 426                   | <b>Existing Oper Budget as of 12/01/15</b> |

| Statewide Major Financial Changes:     |              |   |   |
|--|--------------|---|---|
| (13,276,997)                           | (13,276,997) | 0 | State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).   |
| 3,257                                  | 9,869        | 0 | Civil Service Training Series   |
| (34,229)                               | (103,723)    | 0 | Louisiana State Employees' Retirement System Rate Adjustment  |
| (83,663)                               | (253,525)    | 0 | Louisiana State Employees' Retirement System Base Adjustment  |
| 29,715                                 | 90,046       | 0 | Group Insurance Rate Adjustment for Active Employees  |
| 12,846                                 | 38,925       | 0 | Group Insurance Base Adjustment   |
| 50,125                                 | (654,096)    | 0 | Salary Base Adjustment  |
| Non-Statewide Major Financial Changes: |              |   |   |
| 0                                      | (40,000)     | 0 | Community and Family Support Program - Reduces excess budget authority from Statutory Dedication, SNAP Fraud and Abuse Detection and Prevention Fund.   |
| 0                                      | (254,904)    | 0 | Community and Family Support Program - Reduces excess budget authority from Statutory Dedication, Fraud Detection Fund.   |
| 0                                      | (26,768,226) | 0 | Non-recur Child Care Development Block Grant Federal Funds in the Administration and Executive Support Program (\$1,026,998), in the Community and Family Services Program (\$26,768,226) and the Field Services Program (\$1,281,401).   |
| 0                                      | 800,000      | 0 | Technical adjustment transferring funding for the Louisiana Support Enforcement Services (LASES) contract from the Administration and Executive Support Program to the Community and Family Services Program to place funding in the correct program within the Department of Children and Family Services (DCFS). LASES is a computer system designed to support the administration and implementation of the state's Child Support program to acknowledge paternity before or after the birth of a child to an unwed woman. |



## Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount   | Table of Organization | Description   |
|--------------|----------------|-----------------------|---|
| 0            | (5,081,268)    | 0                     | Technical adjustment realigning Office of Technology Services (OTS) contractual expenditures from the Community and Family Services Program to the Administrative and Executive Support Program to invoice OTS payments in the correct program within DCFS.   |
| 0            | 0              | 2                     | Technical adjustments transferring two T.O. positions from the Administrative and Executive Support Program to the Community and Family Services Program for the Systems, Research, and Analysis section to provide data analysis, reporting services, maintenance and enhancements to the department's computer systems. This places funding in the correct program within DCFS. |
| 0            | (16,496,758)   | 0                     | Technical adjustment realigning funding for the contractual services for high quality pre-kindergarten classroom experience to four year old children who are considered at risk of achieving academic success from the Community and Family Services Program to the Prevention and Intervention Program. This places the funding in the correct program within the DCFS.         |
| \$ 7,808,003 | \$ 152,837,562 | 428                   | <b>Recommended FY 2016-2017</b>   |
| \$ 0         | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 7,808,003 | \$ 152,837,562 | 428                   | <b>Base Executive Budget FY 2016-2017</b>   |
| \$ 7,808,003 | \$ 152,837,562 | 428                   | <b>Grand Total Recommended</b>  |

## Professional Services

| Amount                       | Description   |
|------------------------------|---|
| <b>Professional Services</b> |   |
| \$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 |
| <b>\$11,499,297</b>          | <b>TOTAL PROFESSIONAL SERVICES</b>  |

## Other Charges

| Amount                | Description  |
|-----------------------|--|
| <b>Other Charges:</b> |  |
| \$20,452,358          | Family Independence Temporary Assistance Program (FITAP) Payments to clients |
| \$10,000              | Case Management Training for Economic Stability staff                        |



**Other Charges (Continued)**

| Amount              | Description  |
|---------------------|--|
| \$1,329,002         | Strategies to Empower People (STEP) - transportation for participants to locations of training including support for participants  |
| \$50,000            | Two parent cash assistance   |
| \$64,368            | Work Experience Program (WEP) Insurance - insurance for STEP participants obtaining work experience through employment.  |
| \$488,800           | Family Assistance - Ciber for web-based system support   |
| \$319,500           | Family Assistance - SNAP Outreach  |
| \$105,000           | SIEVS - 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  |
| \$700,000           | The Work Number - the TALX Corporation provides up to date, accurate wage verification of program recipients.  |
| \$19,000            | Quality Assurance contracts used to provide assistance to the Program Integrity & Improvement Unit   |
| \$2,299,999         | Language Line provides Language Interpreters and document transcription for TANF, SNAP and Child Care  |
| \$864,857           | Disability Determinations Services applicant travel for applicants to make medical exam appointments   |
| \$88,577            | Registration fees for work related courses successfully completed by staff.  |
| \$624,000           | Contract for labor related services  |
| \$13,130,983        | Disability Determinations Services medical exams   |
| \$300,000           | Child Support Parent Refunds are payments refunded to non-custodial parents who have made erroneous payments or overpayments made when employers may not have ended wage assignments (garnishments).                     |
| \$1,897,500         | TANF Initiatives   |
| \$149,318           | Access & Visitation grant funding is used to help non-custodial parents with access and visitation issues.   |
| \$5,175,000         | Clerks of Court assist with the filing fees for Child Support Enforcement clients and their child support issues.  |
| \$175,000           | Financial Institution Fees - for agreements with financial institutions to match data on absent parents  |
| \$200,000           | Fraud prosecution cost incurred in the prosecution of program clients  |
| \$607,192           | Fraud Detection Fund (Enhancements)  |
| \$2,450             | Investigative Expenses - for research and surveillance for the Fraud and Recovery Section  |
| \$12,533,326        | IV-D DA contracts and LDAA for assisting in the administration of the Child Support Enforcement Program  |
| \$166,000           | 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.    |
| \$1,000,000         | Paternity Blood Testing  |
| \$1,800,000         | Support Enforcement Services- Customer Call Center   |
| \$411,765           | Support Enforcement Services 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. |
| \$777,161           | Funding associated with the deployment of Disaster Supplemental Nutrition Assistance Program (DSNAP); cost reimbursement by GOSHEP or FEMA   |
| \$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.                                |
| \$2,150,960         | LSU & Southern University - nutrition education program for SNAP clients   |
| \$232,200           | LSU - training staff on program policy   |
| \$800,000           | Louisiana Support Enforcement System (LASES)   |
| \$1,713,363         | Louisiana Community and Technical College System, LSU and Southern University - contracts for education and job skills, and parenting skills training  |
| (\$12,348,407)      | State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).  |
| <b>\$58,311,927</b> | <b>SUB-TOTAL OTHER CHARGES</b>   |
|                     | <b>Interagency Transfers:</b>  |
| \$141,582           | Division of Administration - Printing  |
| \$575,659           | Division of Administration - State Building and Grounds  |



## Other Charges (Continued)

| Amount              | Description  |
|---------------------|--|
| \$2,222,766         | 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  |
| \$36,460,100        | Various agencies - TANF Initiatives  |
| \$283,715           | Department of Public Safety, Office of State Police - Disability Determinations Services fraud contract  |
| <b>\$40,331,022</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>   |
| <b>\$98,642,949</b> | <b>TOTAL OTHER CHARGES</b>   |

## Acquisitions and Major Repairs

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

## Performance Information

- 1. (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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2014-2015 | Actual Yearend<br>Performance<br>FY 2014-2015 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2015-2016 | Existing<br>Performance<br>Standard<br>FY 2015-2016 | Performance At<br>Continuation<br>Budget Level<br>FY 2016-2017 | Performance<br>At Executive<br>Budget Level<br>FY 2016-2017 |
| K                     | Total support enforcement collections (in millions) (LAPAS CODE - 20957)                          | \$ 402   | \$ 426  | \$ 421  | \$ 421  | \$ 421   | \$ 421  |
| 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%   |



**Community and Family Services General Performance Information**

| Performance Indicator Name                                       | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | Prior Year Actual FY 2013-2014 | Prior Year Actual FY 2014-2015 |
| Total number of collection cases (LAPAS CODE - 3084)             | 228,007                        | 233,719                        | 239,242                        | 244,725                        | 248,208                        |
| Total number of intake cases (LAPAS CODE - 3087)                 | 63,496                         | 66,692                         | 69,265                         | 62,368                         | 51,602                         |
| Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 3088) | 369                            | 383                            | 370                            | 385                            | 391                            |
| Collections per staff member (LAPAS CODE - 3094)                 | \$ 1,030,841                   | \$ 1,043,281                   | \$ 1,090,824                   | \$ 1,072,649                   | \$ 1,090,369                   |
| Total Non-IV-D (Child Support) Collections (LAPAS CODE - 3095)   | \$ 1,695,533                   | \$ 3,137,305                   | \$ 3,519,148                   | \$ 4,014,646                   | \$ 4,359,385                   |
| Total Number of Non-IV-D collection cases (LAPAS CODE - 3096)    | 318                            | 618                            | 734                            | 967                            | 1,079                          |

**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**

| Level | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-------|--|---|---|---|--|---|--|
|       |  | Yearend Performance Standard FY 2014-2015 | Actual Yearend Performance FY 2014-2015 | Performance Standard as Initially Appropriated FY 2015-2016 | Existing Performance Standard FY 2015-2016 | Performance At Continuation Budget Level FY 2016-2017 | Performance At Executive Budget Level FY 2016-2017 |
| K     | Number of cases recovered from during the fiscal year. (LAPAS CODE - 3046) | 1,500                                     | 711                                     | 850   | 850  | 850   | 850  |
| K     | Collections made by fraud and recovery section (LAPAS CODE - 3047)         | \$ 2,000,000                              | \$ 2,667,462                            | \$ 2,000,000  | \$ 2,000,000                               | \$ 2,000,000  | \$ 2,000,000                                       |
| S     | Number of cases received for investigation (LAPAS CODE - 3043)             | 300                                       | 1,758                                   | 300   | 300  | 300   | 300  |
| S     | Number of prosecutions completed (LAPAS CODE - 3044)                       | 50  | 73                                      | 50  | 50   | 50  | 50   |



### Performance Indicators (Continued)

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2014-2015 | Actual Yearend<br>Performance<br>FY 2014-2015 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2015-2016 | Existing<br>Performance<br>Standard<br>FY 2015-2016 | Performance At<br>Continuation<br>Budget Level<br>FY 2016-2017 | Performance<br>At Executive<br>Budget Level<br>FY 2016-2017 |
| S                     | Number of program recipients disqualified due to fraud (LAPAS CODE - 3042)       | 700  | 1,277   | 700   | 700   | 700  | 700   |
| S                     | Losses established (LAPAS CODE - 3048)   | \$ 3,000,000                                       | \$ 3,628,776                                  | \$ 3,000,000  | \$ 3,000,000  | \$ 3,000,000   | \$ 3,000,000  |
| 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<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name                                       | Performance Indicator Values                       |   |   |   |  |   |
|--|---|--|---|---|---|--|---|
|  |   | Yearend<br>Performance<br>Standard<br>FY 2014-2015 | Actual Yearend<br>Performance<br>FY 2014-2015 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2015-2016 | Existing<br>Performance<br>Standard<br>FY 2015-2016 | Performance At<br>Continuation<br>Budget Level<br>FY 2016-2017 | Performance<br>At Executive<br>Budget Level<br>FY 2016-2017 |
| S  | Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072) | \$ 990   | \$ 1,294                                      | \$ 990  | \$ 990  | \$ 990   | \$ 990  |
| K  | Food Stamp Reciprocity Rate (LAPAS CODE - 20939)                    | 80%  | 81%   | 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 ensure that eligible Strategies To Empower People (STEP) Program customers are served.**

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): STEP

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name                          | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2014-2015 | Actual Yearend Performance FY 2014-2015 | Performance Standard as Initially Appropriated FY 2015-2016 | Existing Performance Standard FY 2015-2016 | Performance At Continuation Budget Level FY 2016-2017 | Performance At Executive Budget Level FY 2016-2017 |
| K                     | STEP overall participation rate (LAPAS CODE - 3074) | 50.0%                                     | 34.2%                                   | 50.0%   | 50.0%                                      | 50.0%   | 50.0%  |

**5. (KEY) Through the Enrollment and Eligibility activity, to provide cash assistance to eligible families, provide STEP program assistance and supportive service payments, and provide child care payments.**

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: The Child Care Program enables women to work or attend school; other programs provide financial assistance.

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2014-2015 | Actual Yearend<br>Performance<br>FY 2014-2015 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2015-2016 | Existing<br>Performance<br>Standard<br>FY 2015-2016 | Performance At<br>Continuation<br>Budget Level<br>FY 2016-2017 | Performance<br>At Executive<br>Budget Level<br>FY 2016-2017 |
| K                     | Total FITAP and Kinship<br>Care Annual payments (in<br>millions) (LAPAS CODE -<br>8235) | \$ 29.0  | \$ 19.1                                       | \$ 25.0   | \$ 25.0   | \$ 25.0  | \$ 25.0   |
| K                     | Average FITAP monthly<br>payment (LAPAS CODE -<br>3110)                                 | \$ 320.00  | \$ 288.30                                     | \$ 275.00   | \$ 275.00   | \$ 275.00  | \$ 275.00   |
| K                     | Total annual STEP<br>payments (in millions)<br>(LAPAS CODE - 8236)                      | \$ 5.25  | \$ 1.80                                       | \$ 5.25   | \$ 5.25   | \$ 5.25  | \$ 5.25   |
| S                     | STEP payments for<br>education & training<br>(LAPAS CODE - 8237)                        | \$ 3.25  | \$ 0.80                                       | \$ 3.75   | \$ 3.75   | \$ 3.75  | \$ 3.75   |
| S                     | STEP payments for<br>transportation (LAPAS<br>CODE - 8238)                              | \$ 2.00  | \$ 1.10                                       | \$ 1.20   | \$ 1.20   | \$ 1.20  | \$ 1.20   |

### 6. (KEY) Through the Enrollment and Eligibility activity, to provide for the efficient, accurate, enrollment of eligible families and individuals in government sponsored programs.

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, or Other): CCDF, TANF, SNAP

## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2014-2015 | Actual Yearend<br>Performance<br>FY 2014-2015 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2015-2016 | Existing<br>Performance<br>Standard<br>FY 2015-2016 | Performance At<br>Continuation<br>Budget Level<br>FY 2016-2017 | Performance<br>At Executive<br>Budget Level<br>FY 2016-2017 |
| K                     | Cost per case (for public<br>assistance programs)<br>(LAPAS CODE - 23659) | \$ 25  | \$ 17   | \$ 25   | \$ 25   | \$ 25  | \$ 25   |



**7. (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**

| Level | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-------|--|---|---|---|--|---|--|
|       |  | Yearend Performance Standard FY 2014-2015 | Actual Yearend Performance FY 2014-2015 | Performance Standard as Initially Appropriated FY 2015-2016 | Existing Performance Standard FY 2015-2016 | Performance At Continuation Budget Level FY 2016-2017 | Performance At Executive Budget Level FY 2016-2017 |
| 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%  |
| K     | Cost per case (direct) (LAPAS CODE - 3104)   | \$ 509.8                                  | \$ 418.5                                | \$ 509.8  | \$ 509.8                                   | \$ 509.8  | \$ 509.8   |

**Community and Family Services General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | Prior Year Actual FY 2013-2014 | Prior Year Actual FY 2014-2015 |
| Number of completed disability eligibility decisions annually. (LAPAS CODE - 3102) | 85,363                         | 88,181                         | 78,241                         | 74,029                         |                                |

This performance indicator is based on goals and recommendations from the Social Security Administration Office and the number is received directly from SSA.



## 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 mission of the Field Services Program is to provide a comprehensive community based service delivery network while increasing client access to our services. Through a statewide network of community partners, other state agency offices, DCFS District Processing Centers (DPC) and roving workers, clients will have multiple points of access within their communities that deliver high quality and impact services to ensure the well-being of children, family self-sufficiency and stability.

The goals of the Field Services Program are:

- I. To provide appropriate child safety risk assessment and evaluation.
- II. To provide appropriate placement in the least restrictive environment.
- III. To provide quality in-home based services to stabilize the family unit.
- IV. To ensure child safety in quality out of home care.
- V. To focus on meeting the needs of high risk infants.
- VI. To ensure the successful transition to adulthood.
- VII. To provide opportunities to families that support asset building, career advancement and financial literacy.
- VIII. To provide the appropriate level of crisis intervention, household supports and intensive supports that increase family stability.

The activities of the Field Services Program include: child welfare, eligibility and enrollment, and economic security.

- Child Welfare - To ensure that field operations deliver services that promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through appropriate interventions and family supportive services.
- Eligibility and Enrollment - Provide for the efficient, accurate, and timely enrollment of families and individuals meeting specific state and federal eligibility guidelines for government sponsored programs. Established to administer programs which recognize each individual's need for an income that will provide him with the basic necessities of life consistent with a standard of decency, and, in recognition of the fact that some individuals have physical, mental, or societal handicaps which effectively deny them the opportunity of achieving a goal of self-sufficiency. Programs include 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).



- Economic Security - Required by federal law for all states, the Child Support Enforcement Program is administered by state employees whose official title is Support Enforcement Specialist. The District Attorney’s 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, collections 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. Also to provide through administrative activities direction, coordination, and control of the diverse operations of the agency programs.

### Field Services Budget Summary

|  | Prior Year<br>Actuals<br>FY 2014-2015 | Enacted<br>FY 2015-2016 | Existing Oper<br>Budget<br>as of 12/01/15 | Continuation<br>FY 2016-2017 | Recommended<br>FY 2016-2017 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 55,203,364                         | \$ 60,944,024           | \$ 60,944,024                             | \$ 63,376,706                | \$ 22,333,204               | \$ (38,610,820)                             |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 2,494,165                             | 28,646,838              | 28,646,838                                | 28,646,838                   | 28,646,838                  | 0   |
| Fees and Self-generated Revenues         | 9,615,589                             | 15,331,257              | 15,331,257                                | 15,331,257                   | 15,331,257                  | 0   |
| Statutory Dedications                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 127,739,525                           | 107,152,461             | 107,152,461                               | 110,761,218                  | 104,614,965                 | (2,537,496)                                 |
| <b>Total Means of Financing</b>          | <b>\$ 195,052,643</b>                 | <b>\$ 212,074,580</b>   | <b>\$ 212,074,580</b>                     | <b>\$ 218,116,019</b>        | <b>\$ 170,926,264</b>       | <b>\$ (41,148,316)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 173,784,241                        | \$ 154,503,286          | \$ 179,726,286                            | \$ 186,157,121               | \$ 151,094,030              | \$ (28,632,256)                             |
| Total Operating Expenses                 | 14,275,461                            | 15,433,079              | 16,433,079                                | 17,239,025                   | 7,392,920                   | (9,040,159)                                 |
| Total Professional Services              | 25                                    | 50,820                  | 50,820                                    | 52,141                       | 30,505                      | (20,315)                                    |
| Total Other Charges                      | 6,992,916                             | 42,087,395              | 15,864,395                                | 14,667,732                   | 12,408,809                  | (3,455,586)                                 |
| 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>\$ 195,052,643</b>                 | <b>\$ 212,074,580</b>   | <b>\$ 212,074,580</b>                     | <b>\$ 218,116,019</b>        | <b>\$ 170,926,264</b>       | <b>\$ (41,148,316)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 2,795                                 | 2,771                   | 2,759                                     | 2,759                        | 2,750                       | (9)   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>2,795</b>                          | <b>2,771</b>            | <b>2,759</b>                              | <b>2,759</b>                 | <b>2,750</b>                | <b>(9)</b>                                  |



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are obtained from the DHH, Medicaid program for administrative cost of Medicaid funding case management services of child welfare services and for the implementation of Targeted Case Management. 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. 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 and Refugee Resettlement Act of 1980 (P.L. 212) for payments to needy refugees.

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount   | Table of Organization | Description   |
|---|----------------|-----------------------|---|
| \$ 0  | \$ 0           | (12)                  | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 60,944,024                                 | \$ 212,074,580 | 2,759                 | <b>Existing Oper Budget as of 12/01/15</b>  |
| <b>Statewide Major Financial Changes:</b>     |                |                       |   |
| (37,976,151)                                  | (37,976,151)   | 0                     | State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).   |
| 70,151  | 212,579        | 0                     | Civil Service Training Series   |
| (190,218)                                     | (576,419)      | 0                     | Louisiana State Employees' Retirement System Rate Adjustment  |
| 1,014,904                                     | 3,075,467      | 0                     | Louisiana State Employees' Retirement System Base Adjustment  |
| 181,963                                       | 551,402        | 0                     | Group Insurance Rate Adjustment for Active Employees  |
| 6,763   | 20,494         | 0                     | Group Insurance Base Adjustment   |
| (26,577)                                      | (80,535)       | 0                     | Salary Base Adjustment  |
| (1,532,080)                                   | (4,642,668)    | 0                     | Attrition Adjustment  |
| 8,615   | 26,107         | 0                     | Rent in State-Owned Buildings   |
| 4,800   | 14,545         | 0                     | Maintenance in State-Owned Buildings  |
| 14,548  | 44,086         | 0                     | Capitol Police  |
| <b>Non-Statewide Major Financial Changes:</b> |                |                       |   |
| 0   | (1,281,401)    | 0                     | Non-recur Child Care Development Block Grant Federal Funds in the Administration and Executive Support Program (\$1,026,998), in the Community and Family Services Program (\$26,768,226) and the Field Services Program (\$1,281,401). |
| 132,540                                       | 378,686        | 0                     | Adjustment for rent increases associated with private leases for Economic Stability, Child Welfare and Child Support Enforcement offices.   |



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

| General Fund  | Total Amount   | Table of Organization | Description   |
|---------------|----------------|-----------------------|---|
| (320,078)     | (914,508)      | (9)                   | Technical adjustment transferring nine T.O. from the Field Services Program to the Prevention and Intervention Program for the Behavioral Health-Clinical and Residential program. This activity will provide health services to child welfare clients to ensure services through the medical structured program. |
| \$ 22,333,204 | \$ 170,926,264 | 2,750                 | <b>Recommended FY 2016-2017</b>   |
| \$ 0          | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 22,333,204 | \$ 170,926,264 | 2,750                 | <b>Base Executive Budget FY 2016-2017</b>   |
| \$ 22,333,204 | \$ 170,926,264 | 2,750                 | <b>Grand Total Recommended</b>  |

### Professional Services

| Amount                       | Description   |
|------------------------------|---|
| <b>Professional Services</b> |   |
| \$50,820                     | Legal Services - payment of legal fees associated with employee lawsuits                                      |
| (\$20,315)                   | State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A). |
| <b>\$30,505</b>              | <b>TOTAL PROFESSIONAL SERVICES</b>  |

### Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$7,293,326                   | Funding associated with the deployment of Disaster Supplemental Nutrition Assistance Program (DSNAP); cost reimbursement by GOSHEP or FEMA                    |
| \$20,000                      | Temporary Staff (Weststaff) to assist with clerical functions   |
| \$50,000                      | Contract for other procurement related needs  |
| (\$419,890)                   | State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).   |
| <b>\$6,943,436</b>            | <b>SUB-TOTAL OTHER CHARGES</b>  |
| <b>Interagency Transfers:</b> |   |
| \$78,000                      | Secretary of State - Microfilming   |
| \$250,000                     | Department of Public Safety & Corrections - Fingerprinting and criminal record clearances   |
| \$475,684                     | Various agencies - funding associated with the deployment of Disaster Supplemental Nutrition Assistance Program (DSNAP); cost reimbursement by GOSHEP or FEMA |
| \$17,000                      | Division of Administration for printing of forms  |
| \$615,207                     | Department of Public Safety & Corrections - Capitol Police  |
| \$3,379,073                   | Division of Administration - Rent in State-Owned Buildings  |



## Other Charges (Continued)

| Amount              | Description   |
|---------------------|---|
| \$1,269,526         | Division of Administration - Maintenance in State-Owned Buildings   |
| \$1,219,916         | Division of Administration - Office of Telecommunications   |
| (\$1,839,033)       | State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A). |
| <b>\$5,465,373</b>  | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$12,408,809</b> | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

| Amount | Description   |
|--------|---|
|        | This program does not have funding for Acquisitions and Major Repairs |

## Performance Information

- (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<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2014-2015 | Actual Yearend Performance FY 2014-2015 | Performance Standard as Initially Appropriated FY 2015-2016 | Existing Performance Standard FY 2015-2016 | Performance At Continuation Budget Level FY 2016-2017 | Performance At Executive Budget Level FY 2016-2017 |
| K                     | Percentage of alleged victims seen within the assigned response priority on a quarterly basis (LAPAS CODE - 15770)  | 80.00%                                    | 78.25%                                  | 80.00%  | 80.00%                                     | 80.00%  | 80.00%   |
| K                     | Of all children in foster care on the first day of the report period who were in foster care for 17 continuous months or longer, what percent were discharged from foster care to a finalized adoption by the last day. (LAPAS CODE - 23660)  | 22.70%                                    | 35.21%                                  | 22.70%  | 22.70%                                     | 22.70%  | 22.70%   |
| K                     | Of all children who entered foster care for the first time one year prior to the report period, and who remained in foster care for 8 days or longer, what percent were discharged from foster care to reunification in less than 12 months from the date of latest removal from home. (LAPAS CODE - 23661) | 48.40%                                    | 46.19%                                  | 48.40%  | 48.40%                                     | 48.40%  | 48.40%   |
| K                     | Percentage of foster children who receive monthly home visits (LAPAS CODE - New)  | 75%                                       | 97%                                     | 75%   | 75%  | 75%   | 75%  |
| K                     | Percentage of children in foster care that exit foster care by adoption within 24 months per quarter. (LAPAS CODE - 13327)  | 33.00%                                    | 45.16%                                  | 33.00%  | 33.00%                                     | 33.00%  | 33.00%   |
| K                     | Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPI report. (LAPAS CODE - 23651)  | 95.0%                                     | 92.8%                                   | 95.0%   | 95.0%                                      | 95.0%   | 95.0%  |



### Performance Indicators (Continued)

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2014-2015 | Actual Yearend Performance FY 2014-2015 | Performance Standard as Initially Appropriated FY 2015-2016 | Existing Performance Standard FY 2015-2016 | Performance At Continuation Budget Level FY 2016-2017 | Performance At Executive Budget Level FY 2016-2017 |
| K                     | Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of reporting period, the percent that were not victims of another substantiated or indicated maltreatment allegation within the 6-months following the maltreatment incident. (LAPAS CODE - 23092) | 94.60%                                    | 94.53%                                  | 94.60%  | 94.60%                                     | 94.60%  | 94.60%   |
| K                     | Of all children served in foster care, percentage of children who were not victims of a substantiated or indicated maltreatment by a foster parent or facility staff member (LAPAS CODE - 23093)  | 99.68%                                    | 99.52%                                  | 99.68%  | 99.68%                                     | 99.68%  | 99.68%   |
| S                     | Percent of calls to Centralized Intake Hotline answered directly by intake workers (no voice mail or message) (LAPAS CODE - 25078)  | 90%                                       | 50%                                     | 90%   | 90%  | 90%   | 90%  |
| S                     | Percent of calls to Centralized Intake Hotline answered within one minute (LAPAS CODE - 25079)  | 90%                                       | 79%                                     | 90%   | 90%  | 90%   | 90%  |
| S                     | Average speed to answer calls by available Intake worker (in seconds) (LAPAS CODE - New)  | 35  | 20                                      | 35  | 35   | 35  | 35   |

## 2. (KEY) Through the Enrollment and Eligibility activity, to process cash assistance applications in an accurate and timely manner and refer eligible families to appropriate services.

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2014-2015 | Actual Yearend Performance FY 2014-2015 | Performance Standard as Initially Appropriated FY 2015-2016 | Existing Performance Standard FY 2015-2016 | Performance At Continuation Budget Level FY 2016-2017 | Performance At Executive Budget Level FY 2016-2017 |
| K                     | Percentage of recertifications processed timely in the current fiscal year. (FITAP/KCSP) (LAPAS CODE - 13799)   | 100.0%                                    | 99.3%                                   | 95.0%   | 95.0%                                      | 95.0%   | 95.0%  |
| K                     | Percentage of applications processed timely in the current fiscal year. (FITAP/KCSP) (LAPAS CODE - 13800)   | 100.0%                                    | 97.8%                                   | 95.0%   | 95.0%                                      | 95.0%   | 95.0%  |
| K                     | Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) (LAPAS CODE - 8233) | 10,000                                    | 5,527                                   | 7,500   | 7,500                                      | 7,500   | 7,500  |
| K                     | Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) (LAPAS CODE - 3062)     | 10,000                                    | 4,775                                   | 7,500   | 7,500                                      | 7,500   | 7,500  |
| K                     | Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe (LAPAS CODE - 13794)                                    | 85.0%                                     | 64.0%                                   | 85.0%   | 85.0%                                      | 85.0%   | 85.0%  |
| K                     | Percentage of STEP caseload who are employed and gain unsubsidized employment (LAPAS CODE - 13798)  | 17.0%                                     | 19.0%                                   | 17.0%   | 17.0%                                      | 17.0%   | 17.0%  |
| S                     | Number of FITAP and Kinship Care applications processed (LAPAS CODE - 3061)   | 34,000                                    | 29,011                                  | 36,000  | 36,000                                     | 36,000  | 36,000   |

**3. (KEY) Through the Enrollment and Eligibility activity, to process redeterminations and applications within required timeframes and maintain or improve the payment accuracy and reciprocity 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

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2014-2015 | Actual Yearend Performance FY 2014-2015 | Performance Standard as Initially Appropriated FY 2015-2016 | Existing Performance Standard FY 2015-2016 | Performance At Continuation Budget Level FY 2016-2017 | Performance At Executive Budget Level FY 2016-2017 |
| 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 recertifications processed timely in the current year. (LAPAS CODE - 3067) | 95.0%                                     | 99.5%                                   | 95.0%   | 95.0%                                      | 95.0%   | 95.0%  |
| K                     | Percentage of applications processed timely in the current year (LAPAS CODE - 3068)      | 95.0%                                     | 96.7%                                   | 95.0%   | 95.0%                                      | 95.0%   | 95.0%  |
| S                     | Number of Food Stamps applications processed (LAPAS CODE - 3070)                         | 290,000                                   | 374,401                                 | 350,000   | 350,000                                    | 350,000   | 350,000  |
| S                     | Number of redeterminations for Food Stamps processed (LAPAS CODE - 3071)                 | 275,000                                   | 244,600                                 | 275,000   | 275,000                                    | 275,000   | 275,000  |
| S                     | Average number of households certified monthly for Food Stamps (LAPAS CODE - 3073)       | 360,000                                   | 368,374                                 | 360,000   | 360,000                                    | 360,000   | 360,000  |

#### **4. (KEY) Through the Enrollment and Eligibility activity, to ensure that Strategies To Empower People (STEP) Program clients are engaged in appropriate educational and work placement activities leading to self-sufficiency as measured by an employment retention rate of 50%.**

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



## Performance Indicators

| Level | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-------|---|---|---|---|--|---|--|
|       |   | Yearend Performance Standard FY 2014-2015 | Actual Yearend Performance FY 2014-2015 | Performance Standard as Initially Appropriated FY 2015-2016 | Existing Performance Standard FY 2015-2016 | Performance At Continuation Budget Level FY 2016-2017 | Performance At Executive Budget Level FY 2016-2017 |
| K     | Average number of STEP participants (monthly) (LAPAS CODE - 3077)   | 2,500                                     | 1,090                                   | 1,500   | 1,500                                      | 1,500   | 1,500  |
| K     | Percentage of STEP work-eligible participants meeting requirements. (LAPAS CODE - 13803)  | 50.0%                                     | 66.4%                                   | 50.0%   | 50.0%                                      | 50.0%   | 50.0%  |
| K     | Employment retention rate (STEP participants) (LAPAS CODE - 13805)  | 50.0%                                     | 65.7%                                   | 50.0%   | 50.0%                                      | 50.0%   | 50.0%  |
| K     | Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807)   | 20.0%                                     | 21.9%                                   | 20.0%   | 20.0%                                      | 20.0%   | 20.0%  |
| K     | Percentage of individuals leaving cash assistance that returned to the program within 12 months (LAPAS CODE - 13808)  | 20.0%                                     | 17.1%                                   | 20.0%   | 20.0%                                      | 20.0%   | 20.0%  |
| K     | Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13809)        | 15.0%                                     | 7.1%                                    | 15.0%   | 15.0%                                      | 15.0%   | 15.0%  |
| K     | Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13810) | 50.0%                                     | 52.6%                                   | 50.0%   | 50.0%                                      | 50.0%   | 50.0%  |
| K     | Percentage of STEP cases closed with employment (LAPAS CODE - 17043)  | 30.0%                                     | 25.6%                                   | 30.0%   | 30.0%                                      | 30.0%   | 30.0%  |
| K     | Percentage of applications processed timely in the current fiscal year. (STEP) (LAPAS CODE - new)   | 95%                                       | Not Applicable                          | 95%   | 95%  | 95%   | 95%  |
| K     | Percentage of re-certifications processed timely in the current fiscal year (STEP) (LAPAS CODE - new)   | 95%                                       | Not Applicable                          | 95%   | 95%  | 95%   | 95%  |



**5. (KEY) Through the Enrollment and Eligibility activity, to 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.**

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): CCDF and TANF

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2014-2015 | Actual Yearend<br>Performance<br>FY 2014-2015 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2015-2016 | Existing<br>Performance<br>Standard<br>FY 2015-2016 | Performance At<br>Continuation<br>Budget Level<br>FY 2016-2017 | Performance<br>At Executive<br>Budget Level<br>FY 2016-2017 |
| 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                     | Number of Cash assistance families eligible for child care assistance (LAPAS CODE - 13830)                                      | 1,500  | 378   | 850   | 850   | 850  | 850   |
| K                     | Percentage of STEP eligible families that received child care assistance (LAPAS CODE - 13827)                                   | 40.0%  | 28.8%   | 40.0%   | 40.0%   | 40.0%  | 40.0%   |

**6. (KEY) Through the Enrollment and Eligibility activity, to provide services to eligible families including cash assistance, STEP program assistance and supportive service payments, child support collections and distributibutions, and provide child care payments.**

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-D

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2014-2015 | Actual Yearend<br>Performance<br>FY 2014-2015 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2015-2016 | Existing<br>Performance<br>Standard<br>FY 2015-2016 | Performance At<br>Continuation<br>Budget Level<br>FY 2016-2017 | Performance<br>At Executive<br>Budget Level<br>FY 2016-2017 |
| K                     | Average number of monthly cases in FITAP and Kinship Care (LAPAS CODE - 3105) | 10,000   | 5,527   | 7,500   | 7,500   | 7,500  | 7,500   |
| K                     | Average number of STEP participants (monthly) (LAPAS CODE - 3112)             | 2,200  | 1,005   | 1,500   | 1,500   | 1,500  | 1,500   |
| K                     | Average number of Support Enforcement cases with orders (LAPAS CODE - 3118)   | 234,950  | 246,223                                       | 234,950   | 234,950   | 234,950  | 234,950   |

**7. (KEY) Through the Economic Security activity, to provide child support enforcement services on an ongoing basis and increase paternity and obligation establishments and increase collections by 2% per year.**

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, Non-TANF

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name                                | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2014-2015 | Actual Yearend<br>Performance<br>FY 2014-2015 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2015-2016 | Existing<br>Performance<br>Standard<br>FY 2015-2016 | Performance At<br>Continuation<br>Budget Level<br>FY 2016-2017 | Performance<br>At Executive<br>Budget Level<br>FY 2016-2017 |
| K                     | Total number of paternities established (LAPAS CODE - 3085)  | 30,731   | 28,372  | 30,731  | 30,731  | 30,731   | 30,731  |
| K                     | Percentage of current support collected (LAPAS CODE - 20954) | 58%  | 52%   | 58%   | 58%   | 58%  | 58%   |



## Performance Indicators (Continued)

| L<br>e<br>v<br>e<br>l  | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|--|---|---|---|---|--|---|--|
|  |   | Yearend Performance Standard FY 2014-2015 | Actual Yearend Performance FY 2014-2015 | Performance Standard as Initially Appropriated FY 2015-2016 | Existing Performance Standard FY 2015-2016 | Performance At Continuation Budget Level FY 2016-2017 | Performance At Executive Budget Level FY 2016-2017 |
| K  | Percentage of cases with past due support collected (LAPAS CODE - 20955)  | 59%                                       | 52%                                     | 59%   | 59%  | 59%   | 59%  |
| K  | Total number of in-hospital acknowledgements (LAPAS CODE - 15727)   | 21,968                                    | 22,734                                  | 21,968  | 21,968                                     | 21,968  | 21,968   |
| In-Hospital acknowledgements are performed by hospital personnel and are not affected by input from SES. Errors made in the reporting and calculation of this performance indicator requires adjusting of the standard, to more accurately portray the date. |   |   |   |   |  |   |  |
| 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%  |



