

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 practices
- VI. Improve emergency preparedness, response, recovery and mitigation capacities

Department of Children and Family Services Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 198,521,413 | \$ 208,169,246 | \$ 208,169,246 | \$ 220,600,047 | \$ 209,862,876 | \$ 1,693,630 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 19,928,916 | 16,520,568 | 16,520,568 | 16,520,568 | 16,520,568 | 0 |
| Fees and Self-generated Revenues | 10,752,161 | 15,422,309 | 15,422,309 | 15,515,062 | 15,515,062 | 92,753 |
| Statutory Dedications | 293,533 | 827,047 | 827,047 | 724,294 | 724,294 | (102,753) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 402,211,744 | 457,583,222 | 457,583,222 | 461,951,601 | 456,785,898 | (797,324) |
| Total Means of Financing | \$ 631,707,767 | \$ 698,522,392 | \$ 698,522,392 | \$ 715,311,572 | \$ 699,408,698 | \$ 886,306 |
| Expenditures & Request: | | | | | | |



Department of Children and Family Services Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Office of Children and Family Services | \$ 631,707,767 | \$ 698,522,392 | \$ 698,522,392 | \$ 715,311,572 | \$ 699,408,698 | \$ 886,306 |
| Total Expenditures & Request | \$ 631,707,767 | \$ 698,522,392 | \$ 698,522,392 | \$ 715,311,572 | \$ 699,408,698 | \$ 886,306 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 3,496 | 3,481 | 3,481 | 3,481 | 3,526 | 45 |
| Unclassified | 10 | 10 | 10 | 10 | 10 | 0 |
| Total FTEs | 3,506 | 3,491 | 3,491 | 3,491 | 3,536 | 45 |



10-360 — Office of Children and Family Services

Agency Description

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

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

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

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

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

Office of Children and Family Services Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 198,521,413 | \$ 208,169,246 | \$ 208,169,246 | \$ 220,600,047 | \$ 209,862,876 | \$ 1,693,630 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 19,928,916 | 16,520,568 | 16,520,568 | 16,520,568 | 16,520,568 | 0 |
| Fees and Self-generated Revenues | 10,752,161 | 15,422,309 | 15,422,309 | 15,515,062 | 15,515,062 | 92,753 |
| Statutory Dedications | 293,533 | 827,047 | 827,047 | 724,294 | 724,294 | (102,753) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |



Office of Children and Family Services Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Federal Funds | 402,211,744 | 457,583,222 | 457,583,222 | 461,951,601 | 456,785,898 | (797,324) |
| Total Means of Financing | \$ 631,707,767 | \$ 698,522,392 | \$ 698,522,392 | \$ 715,311,572 | \$ 699,408,698 | \$ 886,306 |
| Expenditures & Request: | | | | | | |
| Division of Management and Finance | \$ 155,906,565 | \$ 167,762,408 | \$ 167,762,408 | \$ 160,235,844 | \$ 158,299,964 | \$ (9,462,444) |
| Division of Child Welfare | 217,738,324 | 241,694,728 | 241,694,728 | 256,674,701 | 248,207,107 | 6,512,379 |
| Division of Family Support | 258,062,878 | 289,065,256 | 289,065,256 | 298,401,027 | 292,901,627 | 3,836,371 |
| Total Expenditures & Request | \$ 631,707,767 | \$ 698,522,392 | \$ 698,522,392 | \$ 715,311,572 | \$ 699,408,698 | \$ 886,306 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 3,496 | 3,481 | 3,481 | 3,481 | 3,526 | 45 |
| Unclassified | 10 | 10 | 10 | 10 | 10 | 0 |
| Total FTEs | 3,506 | 3,491 | 3,491 | 3,491 | 3,536 | 45 |



360_1000 — Division of Management and Finance

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

Program Description

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

The goals of the Division of Management and Finance are:

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

The activities of the Division of Management and Finance include: the Office of the Secretary, the Office of Management and Finance, Systems, Research and Analysis, and Licensing.

- The Office of the Secretary coordinates department efforts by providing leadership and oversight to all DCFS programs. The Office of the Secretary 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 quality and support to the various offices and programs of the Department of Children and Family Services by promoting efficient use of agency resources to all activities within the department and ensuring fiscal responsibility and accountability through the major functions of this program activity. Major functions of this program activity include budget, fiscal services, administrative services, appeals and cost allocation.
- Systems, Research and Analysis provides data analysis and reporting services as well as guidance, planning, testing and assistance to DCFS on matters relating to the maintenance and enhancements of the computer systems.
- Licensing - To protect the health, safety, and well-being of children who are in licensed residential facilities through a system of monitoring to determine adherence to licensing standards and assure that all licensed facilities maintain compliance with regulations identified as serious (child/staff ratio, supervision, criminal background clearances) and provide tools, resources and information to achieve 100% compliance. The program includes licensing of residential group homes, child-placing agencies, maternity homes, and juvenile detention centers.



Division of Management and Finance Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 74,200,117 | \$ 77,204,763 | \$ 77,204,763 | \$ 74,336,121 | \$ 73,061,918 | \$ (4,142,845) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 12,656,151 | 2,575,470 | 2,575,470 | 2,575,470 | 2,575,470 | 0 |
| Fees and Self-generated Revenues | 346 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 69,049,951 | 87,982,175 | 87,982,175 | 83,324,253 | 82,662,576 | (5,319,599) |
| Total Means of Financing | \$ 155,906,565 | \$ 167,762,408 | \$ 167,762,408 | \$ 160,235,844 | \$ 158,299,964 | \$ (9,462,444) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 48,588,379 | \$ 53,256,154 | \$ 53,256,154 | \$ 55,029,349 | \$ 54,880,392 | \$ 1,624,238 |
| Total Operating Expenses | 13,168,991 | 15,247,322 | 15,247,322 | 16,210,611 | 15,900,593 | 653,271 |
| Total Professional Services | 2,287,846 | 3,192,058 | 3,192,058 | 3,259,410 | 3,192,058 | 0 |
| Total Other Charges | 91,861,348 | 96,066,874 | 96,066,874 | 85,601,449 | 84,326,921 | (11,739,953) |
| Total Acq & Major Repairs | 1 | 0 | 0 | 135,025 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 155,906,565 | \$ 167,762,408 | \$ 167,762,408 | \$ 160,235,844 | \$ 158,299,964 | \$ (9,462,444) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 213 | 239 | 239 | 239 | 249 | 10 |
| Unclassified | 7 | 7 | 7 | 7 | 7 | 0 |
| Total FTEs | 220 | 246 | 246 | 246 | 256 | 10 |

Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers and Federal Funds. Interagency Transfers are obtained from the Louisiana Department of Health (LDH), Medical Vendor Administration program for shared costs for the CAFE' (Common Access Front End) system integration. 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 |
|---|----------------|-----------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 77,204,763 | \$ 167,762,408 | 246 | Existing Oper Budget as of 12/01/19 |
| Statewide Major Financial Changes: | | | |
| 263,998 | 527,997 | 0 | Market Rate Classified |
| 28,777 | 57,555 | 0 | Unclassified Pay Increase |
| 14,142 | 28,284 | 0 | Civil Service Training Series |
| 73,657 | 147,315 | 0 | Related Benefits Base Adjustment |
| (56,851) | (113,702) | 0 | Retirement Rate Adjustment |
| 31,862 | 63,724 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 345,705 | 691,410 | 0 | Group Insurance Rate Adjustment for Retirees |
| 256,425 | 512,851 | 0 | Salary Base Adjustment |
| (474,985) | (949,971) | 0 | Attrition Adjustment |
| (66,004) | (188,582) | 0 | Risk Management |
| (52,221) | (104,442) | 0 | Legislative Auditor Fees |
| (59,393) | (118,786) | 0 | Rent in State-Owned Buildings |
| (14,727) | (29,454) | 0 | Maintenance in State-Owned Buildings |
| 33,557 | 67,115 | 0 | Capitol Park Security |
| 17,256 | 34,513 | 0 | Capitol Police |
| (496) | (992) | 0 | UPS Fees |
| 32,354 | 64,708 | 0 | Civil Service Fees |
| (10,557) | (21,115) | 0 | State Treasury Fees |
| 661,907 | 1,323,815 | 0 | Office of Technology Services (OTS) |
| (950,772) | (1,339,236) | 0 | Administrative Law Judges |
| (31,254) | (62,509) | 0 | Office of State Procurement |
| (16,798) | (33,596) | 0 | Topographic Mapping |
| Non-Statewide Major Financial Changes: | | | |
| (11,781,340) | (25,245,048) | 0 | Non-recr development and implementation cost for the Integrated Eligibility project, which is to be completed by the end of FY 2019-2020. |
| 319,903 | 639,806 | 0 | Provides funding for lease renewals for field offices in the following parishes: Allen, Ascension, East Feliciana, Evangeline, Iberia, Jefferson, Lafayette, Lafourche, Madison, Orleans, Ouachita, St. Bernard, St. John, St. Landry, St. Martin, St. Tammany, Terrebonne, and Washington. These are 10-year leases. |
| 10,281,726 | 20,563,452 | 0 | Provides funding for the costs associated with the operation and maintenance of the Integrated Eligibility system. |
| 4,381 | 13,465 | 0 | Technical adjustment moving funding for bar dues for Attorneys from the Division of Family Support Program to the Bureau of General Counsel in the Division of Management and Finance Program to realign expenditures in the correct program. The Attorneys were transferred to the Division of Management and Finance Program in FY 2019-2020. |
| 416,485 | 743,459 | 10 | Technical adjustment transfers ten (10) Administrative Program Specialist positions to the Division of Management and Finance Program from the Division of Child Welfare Program (9 positions) and from the Division of Family Support Program (1 position) to realign the positions to the correct program. These positions report directly to the Budget Director. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---------------|----------------|-----------------------|--|
| (3,324,898) | (6,649,796) | 0 | Reduces funding for implementation and development of the Comprehensive Child Welfare Information System (CCWIS) project. The projected expenditures in FY 2020-2021 are \$11,951,286. The CCWIS project implementation and development is estimated to be completed by the end of FY 2020-2021. There wil be additional operation and maintenance cost for the system beginning in FY 2021-2022 and beyond. |
| (84,684) | (84,684) | 0 | Non-recur one-time funding and one (1) Non-T.O. FTE position that was provided in accordance with Act 409 of the 2019 Regular Session. The position was created for one year to manage the creation of a coalition to develop a human trafficking victims services delivery model. |
| \$ 73,061,918 | \$ 158,299,964 | 256 | Recommended FY 2020-2021 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 73,061,918 | \$ 158,299,964 | 256 | Base Proposed Budget FY 2020-2021 |
| \$ 73,061,918 | \$ 158,299,964 | 256 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------------------|--|
| | Professional Services: |
| \$3,192,058 | Electronic Benefit Transfer (EBT) system contractor that handles electronic issuance and settlement services for Supplemental Nutrition Assistance Program (SNAP, formerly Food Stamps) and benefit payments for Temporary Assistance for Needy Families (TANF) program. |
| \$3,192,058 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-------------|--|
| | Other Charges: |
| \$3,333,303 | Document Imaging and Content Management System - Provides for daily operations and staff to perform the document conversion of paper documents submitted to programs (SNAP,TANF, Child Welfare and Child Support Enforcement) and for the management of other forms of electronic contents for programs. |
| \$13,000 | Training - Professional staff in the General Counsel and Audit sections attend annual continuing education training in order to maintain professional license requirements. |
| \$196,736 | Emergency Preparedness - Purchases of water and Ready-to-Eat Meals (MRE) to have on reserve at emergency shelters for disasters. |



Other Charges (Continued)

| Amount | Description |
|---------------------|---|
| \$121,100 | Communications and Governmental Affairs - website and graphic design, publications and promotional items for use in communicating about the department's programs and activities to the public through digital and traditional means. |
| \$11,000 | Emergency Preparedness 211 contingency contract |
| \$3,675,139 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$28,111,059 | Division of Administration/Office of Technology Services |
| \$20,563,452 | Division of Administration - Office of Technology Services for Integrated Eligibility System |
| \$11,951,286 | Division of Administration/Office of Technology Services for Comprehensive Child Welfare Information System |
| \$5,160,144 | Division of Administration/Office of Risk Management |
| \$4,031,619 | Division of Administration/Administrative Support Iberville building rent |
| \$3,242,003 | Division of Administration/Office of Technology Services for Document Imaging |
| \$3,010,383 | Division of Administration/State-owned building rent |
| \$353,787 | Division of Administrative Law/Administrative Services |
| \$1,114,843 | Department of Civil Service for services provided to the Department of Children and Family Services |
| \$689,327 | State Military Department/Emergency Preparedness |
| \$658,073 | Treasury - funding for state treasury services |
| \$692,725 | Department of Public Safety/Capital Police |
| \$452,425 | Legislative Auditor - funding for auditing fees |
| \$183,815 | Division of Administration/Office of State Procurement |
| \$67,000 | Division of Administration - Rentals - Third Party Leases |
| \$276,367 | Department of Public Safety/Capital Security - Iberville Building |
| \$93,474 | Topographic Mapping |
| \$80,651,782 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$84,326,921 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

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



Performance Information

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|--|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| K | Percentage of major federal programs audits completed as defined by the LA. Single Audit (LAPAS CODE - 23642) | 75% | 100% | 75% | 75% | 75% | 75% |
| K | Percentage of contractor compliance reviews performed on DCFS qualifying programmatic contracts annually. (LAPAS CODE - 24414) | 15% | 13% | 10% | 10% | 13% | 13% |
| K | Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations. (LAPAS CODE - New) | 90% | 90% | 90% | 90% | 90% | 90% |
| K | Percentage of all SNAP appeal cases processed in compliance with federal and state regulations (LAPAS CODE - New) | 90% | 88% | 90% | 90% | 88% | 88% |

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

Children's Budget Link: N/A

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| K | Train 90% of assigned ESF-6 staff on approved Emergency Preparedness courses per fiscal year. (LAPAS CODE - New) | 90% | 93% | 90% | 90% | 90% | 90% |
| S | Provide sites for Disaster Supplemental Nutritional Assistance Program through assessment and Cooperative Endeavor Agreements. (LAPAS CODE - 23646) | 67 | 100 | 67 | 67 | 67 | 67 |

Division of Management and Finance General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2014-2015 | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 |
| Number of in-state shelter spaces. (LAPAS CODE - 23644) | 27,358 | 27,415 | 27,464 | 30,708 | 30,708 |



360_2000 — Division of Child Welfare

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

C. (1) The Prevention and Intervention Services shall provide for the public child welfare functions of the state, including but not limited to child protection services, making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption.

R.S. 36:478 Transfer of agencies and functions to Department of Children and Family Services.

Program Description

The mission of the Division of Child Welfare is to promote the safety and well-being of children in their own homes and stability and permanence for foster children in the custody of the DCFS.

The goals of the Division of Child Welfare are:

- I. Maximize resources by operating the department in an effective and efficient manner to achieve quality services.
- II. Maintain a quality child protection investigation program based on national standards and best practices in the field, provide guidance and support to field staff through policy updates, mentoring, technical assistance and consultation, and evaluate the effectiveness of the program to advance continuous improvement.
- III. Provide guidance to field staff practicing, supervising or managing Foster Care services through policy updates, mentoring, technical assistance, consultation and educational opportunities through varied mediums for improvement in the quality of safety, permanency and well-being services provided to children and families served in Foster Care.
- IV. Implement a streamlined process to recruit and certify foster and adoptive families.
- V. Finalize adoptions for children legally available for adoption.
- VI. Ensure that the Family Service program implements and performs the best child welfare practices for meaningful and quality service provision by providing mentoring and consultation to Family Services field staff.
- VII. Maintain a statewide quarterly case review process which captures practice compliance with federal measures in the areas of safety, permanency and well-being, resulting in corrective action measures to improve practice.
- VIII. Conduct monitoring in a fair, consistent and timely manner through on-site observation and documentation review.

The activity of the Division of Child Welfare include: Child Welfare.

- Child Welfare - To promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program. Child Welfare services may interact with entire families or they may be focused on direct intervention with children. The major functions of this program include child protection services, foster care services, family services and the continuous quality improvement initiatives.

Division of Child Welfare Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 68,719,109 | \$ 65,577,974 | \$ 65,577,974 | \$ 76,678,288 | \$ 76,948,647 | \$ 11,370,673 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 7,250,717 | 13,895,098 | 13,895,098 | 13,895,098 | 13,895,098 | 0 |
| Fees and Self-generated Revenues | 1,331,891 | 2,656,768 | 2,656,768 | 2,656,768 | 2,656,768 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 140,436,607 | 159,564,888 | 159,564,888 | 163,444,547 | 154,706,594 | (4,858,294) |
| Total Means of Financing | \$ 217,738,324 | \$ 241,694,728 | \$ 241,694,728 | \$ 256,674,701 | \$ 248,207,107 | \$ 6,512,379 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 100,116,367 | \$ 100,488,255 | \$ 100,488,255 | \$ 111,433,723 | \$ 107,000,634 | \$ 6,512,379 |
| Total Operating Expenses | 5,569,346 | 8,227,607 | 8,227,607 | 8,401,209 | 8,227,607 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 112,050,974 | 132,978,866 | 132,978,866 | 134,728,581 | 132,978,866 | 0 |
| Total Acq & Major Repairs | 1,637 | 0 | 0 | 2,111,188 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 217,738,324 | \$ 241,694,728 | \$ 241,694,728 | \$ 256,674,701 | \$ 248,207,107 | \$ 6,512,379 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 1,396 | 1,390 | 1,390 | 1,390 | 1,381 | (9) |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| Total FTEs | 1,398 | 1,392 | 1,392 | 1,392 | 1,383 | (9) |



Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. Interagency Transfers are obtained from the Department of Education, State Activities for day care funding for foster children ages three or older and for child care payments for STEP (Strategies to Empower People) eligible families, and from the Louisiana Department of Health (LDH), Medicaid program for administrative cost of Medicaid funding case management services of child welfare services. Self-generated Revenues is derived from parental contributions for foster children costs, from a \$25 fee charged to search the State Central Registry for background checks, and from the Dave Thomas Foundation for Wendy's Wonderful Kid Recruiters, a recruitment model used to increase the chances of adoption for children not yet adopted. 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.

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|-----------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 65,577,974 | \$ 241,694,728 | 1,392 | Existing Oper Budget as of 12/01/19 |
| Statewide Major Financial Changes: | | | |
| 1,964,179 | 2,618,905 | 0 | Market Rate Classified |
| 6,717 | 13,434 | 0 | Unclassified Pay Increase |
| 188,109 | 339,962 | 0 | Civil Service Training Series |
| 1,192,346 | 1,589,795 | 0 | Related Benefits Base Adjustment |
| (301,344) | (311,388) | 0 | Retirement Rate Adjustment |
| 203,570 | 271,427 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 4,827,575 | 6,436,767 | 0 | Salary Base Adjustment |
| (2,843,271) | (3,791,028) | 0 | Attrition Adjustment |
| Non-Statewide Major Financial Changes: | | | |
| (367,208) | (655,495) | (9) | Technical adjustment transfers ten (10) Administrative Program Specialist positions to the Division of Management and Finance Program from the Division of Child Welfare Program (9 positions) and from the Division of Family Support Program (1 position) to realign the positions to the correct program. These positions report directly to the Budget Director. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---------------|----------------|-----------------------|--|
| 6,500,000 | 0 | 0 | Technical adjustment transfers State General Fund from the Division of Family Support Program to the Division of Child Welfare Program to provide the state match for the Title IV-E Federal Funds for client related services in the correct program. Technical adjustment transfers Temporary Assistance for Needy Families (TANF) federal budget authority from the Division of Child Welfare Program to the Division of Family Support Program to realign the federal budget authority in the correct program. |
| \$ 76,948,647 | \$ 248,207,107 | 1,383 | Recommended FY 2020-2021 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 76,948,647 | \$ 248,207,107 | 1,383 | Base Proposed Budget FY 2020-2021 |
| \$ 76,948,647 | \$ 248,207,107 | 1,383 | Grand Total Recommended |

Professional Services

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

Other Charges

| Amount | Description |
|--------------|---|
| | Other Charges: |
| \$46,033,805 | Foster Care - Foster Family Board, Residential, Subsidies, Medical, Respite, Clothing, Special Board, and etc. |
| \$31,295,621 | Subsidized Adoptions payments including maintenance payments at 80% of the basic foster care rate. |
| \$6,142,331 | Therapeutic Family Care is a specialized foster care service which provides care for children with needs that include emotional and/or behavioral disorders, physical impairments and other special needs, and medical care program has responsibility for the provision of medical care to children in state custody when this is not covered by Title XIX or when a foster child is not eligible for Title XIX. |
| \$2,521,254 | Prevention Services-Incidental Expenses, Physical Exams, Independent Living, Transitional Living Services, Respite Care, and services to parents. |
| \$1,850,972 | 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 |
| \$1,744,200 | Alternate Family Care (AFC) - to provide special training to foster care parents in this program along with record keeping and other case management responsibilities; Specialized Foster Family Care Payments for foster families provides a special subsidy in addition to the monthly board rate for providing care to children with special care needs; and Diagnostic and Assessment Subsidy-short-term care to children entering the foster care system or for those requiring an interim care setting after experiencing a disruption of a previous placement. |
| \$5,089,401 | Federal funding to assist children who are victims of child abuse or neglect with their involvement with the legal system; program development to address the prevention and treatment of child abuse and neglect; and contract with International Social Services for inter-country casework activities to include consultation services. |



Other Charges (Continued)

| Amount | Description |
|----------------------|--|
| \$3,254,525 | Child Protection Investigations - expenditures associated with preventive assistance on a one-time basis to prevent removal of children from their homes; transportation expenses relative to in-state travel by vehicle to and from doctor's visits, schools, visitation with parents; psychological evaluations, psychiatric evaluations, legal consultations, medical/sexual abuse examinations, etc. |
| \$5,944,651 | 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. |
| \$3,402,559 | Southeastern Louisiana University - Title IV-E, Training and Child Welfare Training Services - statewide training through universities, schools and departments of social work for the purpose of developing child welfare curriculum to provide preparation of future graduates for practice in child welfare services. |
| \$1,531,437 | Louisiana Foster Parents, Home Development, Foster Parent and Adoptive Parent Training, Adoptive-ISS Contract, and Child Abuse and Neglect |
| \$1,500,000 | Jefferson and Orleans Parish Juvenile Courts to provide administrative activities in support of pre-placement prevention services to candidates. |
| \$1,318,614 | Clothing for Foster Children to establish a basic wardrobe upon entry into care |
| \$593,163 | Children Justice Act grant - funding earmarked for services to assist children, who are victims of child neglect or abuse, with their involvement with the legal system. |
| \$213,527 | Retainer payments to foster parents when providing care on an intermittent basis |
| \$150,000 | CASEY Foundation - to provide, improve, and to prevent the need for foster care |
| \$100,000 | United States Citizen repatriated provides temporary assistance to U.S. citizens who are returned to the U.S. by foreign governments due to incapacity or destitution. The state assists those who return, as a point of entry, to Louisiana or who will be residing in Louisiana. To be eligible, individuals must be in need and must agree to repay the aid as soon as they are able to do so. |
| \$112,686,060 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$11,997,600 | Department of Public Safety & Corrections and the Office of Juvenile Justice for Child Welfare Foster Care youth, and local Juvenile Court jurisdictions. |
| \$6,646,063 | Louisiana Department of Health (LDH) - Office of Behavioral Health to support Medical Vendor payments and administrative cost |
| \$919,143 | Division of Administration - Rentals |
| \$610,000 | Department of Public Safety & Corrections - Criminal record checks and machine maintenance along with vital records |
| \$95,000 | Division of Administration Office of State Printing - Printing of Child Welfare forms for the Foster Care program, Child Protection Investigation, Family Services, and Adoption Services. |
| \$25,000 | Office of the Governor Children's Cabinet - to coordinate children's policy across the five state departments (DCFS, LDH, DPS&C-OJJ, and LA Workforce Commission) providing services for young people. |
| \$20,292,806 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$132,978,866 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

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



Performance Information

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

Children's Budget Link: Program directly benefits children.

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|--|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| K | Percentage of foster children placed in the same parish as the court of jurisdiction (LAPAS CODE - 23090) | 47% | 45% | 47% | 47% | 47% | 47% |
| K | Increase the percentage of newly certified foster/ adoptive homes in current fiscal year over prior year. (LAPAS CODE - 25870) | Not Available | 12% | 2% | 2% | 2% | 2% |
| 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) | 84% | 87% | 85% | 85% | 85% | 85% |
| K | Of children exiting foster care during the time period, the average length of time to permanency (in months) (LAPAS CODE - 23094) | 13 | 15 | 14 | 14 | 14 | 14 |



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| K | Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173) | 10.00 | 12.26 | 10.00 | 10.00 | 10.00 | 10.00 |
| K | Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769) | 95.00% | 91.82% | 95.00% | 95.00% | 95.00% | 95.00% |
| K | Percentage of investigations completed within 60 days (LAPAS CODE - 3175) | 55.00% | 29.58% | 40.00% | 40.00% | 40.00% | 40.00% |
| K | Of all who were victims of a substantiated maltreatment report during a 12-month period, what percent were victims of another substantiated report within 12 months of their initial report (LAPAS CODE - new) | Not Applicable | Not Applicable | 9.10% | 9.10% | 9.10% | 9.10% |

Division of Child Welfare General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2014-2015 | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 |
| Number of children exiting during the fiscal year (LAPAS CODE - 13333) | 3,745 | 3,600 | 3,579 | 3,600 | 3,426 |

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

Children's Budget Link: Program directly benefits children.

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| K | Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPI report (LAPAS CODE - 23651) | 95.0% | 93.8% | 95.0% | 95.0% | 95.0% | 95.0% |
| K | Percentage of children in foster care that exit foster care by adoption within 24 months per quarter. (LAPAS CODE - 13327) | 33.00% | 35.81% | 30.00% | 30.00% | 30.00% | 30.00% |
| K | Of all children in foster care during a 12-month period, what is the rate of victimization per day of foster care (LAPAS CODE - new) | Not Applicable | Not Applicable | 9% | 9% | 9% | 9% |
| K | Of all children in foster care on the first day of a 12-month period, who had been in care between 12 and 23 months, what percent discharged from foster care to permanency within 12 months of the first day of the period (LAPAS CODE - new) | Not Applicable | Not Applicable | 44% | 44% | 44% | 44% |
| K | Percentage of foster children who receive monthly home visits (LAPAS CODE - New) | 95% | 95% | 95% | 95% | 95% | 95% |
| K | Percentage of alleged victims seen within the assigned response priority on a quarterly basis (LAPAS CODE - 15770) | 80.00% | 63.89% | 75.00% | 75.00% | 75.00% | 75.00% |



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| K | Of all children who enter foster care in a 12 month period, the percentage of children discharged to permanency within the 12 months from entering foster care (LAPAS CODE - 23661) | Not Applicable | Not Applicable | 40.50% | 40.50% | 40.50% | 40.50% |
| K | Of all children in foster on the first day of a 12 month period and who had been in care for 24 months or more, the percentage of children discharged from foster to permanency within 12 months of the first day of the period (LAPAS CODE - new) | Not Applicable | Not Applicable | 30% | 30% | 30% | 30% |
| K | Of all children who enter foster care in a 12 month period who are discharged within 12 month to reunification and live with a relative, or guardianship, the percentage of children re-enter foster care within 12 months of their discharge (LAPAS CODE - new) | Not Applicable | Not Applicable | 8.0 | 8.0 | 8.3 | 8.3 |
| S | Percent of calls to Centralized Intake Hotline answered directly by intake workers (no voice mail or message) (LAPAS CODE - 25078) | 90% | 69% | 66% | 66% | 66% | 66% |



Division of Child Welfare General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | | |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|
| | Prior Year Actual FY 2014-2015 | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | |
| 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) | 8,201 | 8,201 | 7,992 | 7,991 | 7,516 | |
| Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana (LAPAS CODE - 13468) | 60.32% | 60.32% | 57.01% | 57.01% | 57.01% | |
| Average cost of foster care per child (Annual) (LAPAS CODE - 3187) | \$ 7,500 | \$ 26,287 | \$ 26,314 | \$ 28,373 | \$ 30,062 | |
| Number of children who are available for adoption and who are in a prospective adoptive placement. (LAPAS CODE - 13332) | 109 | 109 | 106 | 227 | 203 | |
| Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 3183) | 1,970 | 1,970 | 2,016 | 1,938 | 2,070 | |
| Average number of new child protection investigation cases per month (LAPAS CODE - 3176) | 2,123 | 2,123 | 1,731 | 1,729 | 1,721 | |
| Total number of validated cases annually (LAPAS CODE - 3178) | 8,188 | 8,188 | 7,526 | 7,367 | 6,685 | |
| Percentage of valid findings referred to family services (LAPAS CODE - 13295) | 28.37% | 28.37% | 31.24% | 30.66% | 31.29% | |



360_3000 — Division of Family Support

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

Program Description

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

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

- I. Ensure that operations supervisors and staff are knowledgeable in program policies, procedures, and regulatory requirements.
- II. Conduct reviews to assure compliance, reduce practice, and improve customer service accuracy.
- III. Provide administration and support for programming, including STEP redesign, which delivers training for cash assistance recipients to enable them to transition from welfare to work.
- IV. Ensure policy is clear so that field staff can make decisions that allow timely issuance of benefits.
- V. Conduct reviews to determine weaknesses and error prone areas; to improve the level of accuracy.
- VI. Ensure Child Support Enforcement services are effectively and expeditiously provided.
- VII. Ensure that children receive the child and medical support they need and are entitled to under the law.
- VIII. To process disability applications for those individuals in need of assistance while meeting federal and state guidelines.
- IX. To process disability applications accurately and within prescribed time frames while providing quality customer service.
- X. To provide family violence preventative services.

- XI. Identify and document cases of fraud.
- XII. Recover disbursed ineligible benefits.
- XIII. Disqualify intentional program violators.

The activities of the Division of Family Support include: Economic Stability and Self-Sufficiency, Child Support Enforcement Services, Disability Determinations Services, Customer Service Call Center, Fraud and Recovery, and Family Violence Prevention Services.

- Economic Stability and Self-Sufficiency - Provide for program compliance with DCFS programs that support families in need of supportive services including: Family Independence Temporary Assistance (FITAP), Strategies To Empower People (STEP), Kinship Care Subsidy Program (KCSP) and Supplemental Nutrition Assistance Program (SNAP aka Food Stamps).
- Child Support Enforcement Services – To provide administration, direction, coordination, and control of the diverse operations of agency programs that work to put children first by helping parents assume responsibility for the economic and social well-being, health, and stability of their children.
- Disability Determinations Services - Ensure that the program complies with federal laws, rules and regulations. Provide high-quality services to individuals applying for disability assistance, and achieving a high accuracy rate in making determinations for disability benefits.
- Customer Service Call Center - To work to manage, monitor and resolve identified concerns and to enhance the provision of customer service by way of contracts, customer service staff intervention, processes and procedures.
- Fraud and Recovery – To work to eliminate fraud and abuse while ensuring that programs administered by DCFS are operating in compliance with state and federal statues, rules, policies and regulations.
- Family Violence Prevention Services - To work to provide a safe and stabilized home environment, children, families and individuals in crisis or, particularly those at risk of domestic violence.

Division of Family Support Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 55,602,187 | \$ 65,386,509 | \$ 65,386,509 | \$ 69,585,638 | \$ 59,852,311 | \$ (5,534,198) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 22,048 | 50,000 | 50,000 | 50,000 | 50,000 | 0 |
| Fees and Self-generated Revenues | 9,419,924 | 12,765,541 | 12,765,541 | 12,858,294 | 12,858,294 | 92,753 |
| Statutory Dedications | 293,533 | 827,047 | 827,047 | 724,294 | 724,294 | (102,753) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 192,725,186 | 210,036,159 | 210,036,159 | 215,182,801 | 219,416,728 | 9,380,569 |



Division of Family Support Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Means of Financing | \$ 258,062,878 | \$ 289,065,256 | \$ 289,065,256 | \$ 298,401,027 | \$ 292,901,627 | \$ 3,836,371 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 115,611,094 | \$ 120,672,842 | \$ 119,951,207 | \$ 128,942,406 | \$ 127,085,925 | \$ 7,134,718 |
| Total Operating Expenses | 4,569,364 | 10,921,129 | 5,997,447 | 6,123,993 | 5,983,982 | (13,465) |
| Total Professional Services | 5,706,456 | 6,546,798 | 6,546,798 | 6,764,824 | 6,546,798 | 0 |
| Total Other Charges | 132,175,437 | 150,924,487 | 156,569,804 | 156,569,804 | 153,284,922 | (3,284,882) |
| Total Acq & Major Repairs | 527 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 258,062,878 | \$ 289,065,256 | \$ 289,065,256 | \$ 298,401,027 | \$ 292,901,627 | \$ 3,836,371 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 1,887 | 1,852 | 1,852 | 1,852 | 1,896 | 44 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 1,888 | 1,853 | 1,853 | 1,853 | 1,897 | 44 |

Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal funds. Interagency Transfers are obtained from the Louisiana Department of Health, Medical Vendor Administration program for joint and shared costs for eligibility determinations services. Self-generated Revenues are obtained from Title IV-D Child Support Enforcement collections, from one-half of the fee charged for marriage licenses, miscellaneous collections including the State share of recoveries, recoupments, refunds and fees, and from the Battered Women Shelter Fund Account (R.S. 13:998). The Battered Women Shelter Fund Account (formerly Battered Women Shelter Fund) was re-classified as Fees and Self-generated Revenues in accordance with Act 404 of the 2019 Regular Legislative Session. Funds from the Battered Women Shelter Fund Account 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. The Statutory Dedications is the Fraud Detection Fund (R.S. 46:114.4). (Per R.S. 39:36B. (8) see table below for a listing of expenditures out of the statutory dedicated fund.) Federal funds include the following: Social Security Act, Title IV-D, for support enforcement administrative costs; Food Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs; Temporary Assistance for Needy Families (TANF) grant for monthly Family Independence Temporary Assistance (FITAP) Payments and administrative costs; Refugee Resettlement Act of 1980 (P.L. 212) for Needy Families (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country.



Division of Family Support Statutory Dedications

| Fund | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Fraud Detection Fund | \$ 222,458 | \$ 724,294 | \$ 724,294 | \$ 724,294 | \$ 724,294 | \$ 0 |
| SNAP Fraud and Abuse Detection & Prevention Fund | 0 | 10,000 | 10,000 | 0 | 0 | (10,000) |
| Battered Women Shelter Fund | 71,075 | 92,753 | 92,753 | 0 | 0 | (92,753) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 65,386,509 | \$ 289,065,256 | 1,853 | Existing Oper Budget as of 12/01/19 |
| Statewide Major Financial Changes: | | | |
| 1,404,895 | 3,054,119 | 0 | Market Rate Classified |
| 6,717 | 13,434 | 0 | Unclassified Pay Increase |
| 201,956 | 439,035 | 0 | Civil Service Training Series |
| 589,484 | 1,281,487 | 0 | Related Benefits Base Adjustment |
| (206,010) | (447,847) | 0 | Retirement Rate Adjustment |
| 154,574 | 336,031 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 1,995,653 | 4,338,374 | 0 | Salary Base Adjustment |
| (2,010,949) | (4,371,629) | 0 | Attrition Adjustment |
| Non-Statewide Major Financial Changes: | | | |
| (4,381) | (13,465) | 0 | Technical adjustment moving funding for bar dues for Attorneys from the Division of Family Support Program to the Bureau of General Counsel in the Division of Management and Finance Program to realign expenditures in the correct program. The Attorneys were transferred to the Division of Management and Finance Program in FY 2019-2020. |
| (49,277) | (87,964) | (1) | Technical adjustment transfers ten (10) Administrative Program Specialist positions to the Division of Management and Finance Program from the Division of Child Welfare Program (9 positions) and from the Division of Family Support Program (1 position) to realign the positions to the correct program. These positions report directly to the Budget Director. |
| (6,500,000) | 0 | 0 | Technical adjustment transfers State General Fund from the Division of Family Support Program to the Division of Child Welfare Program to provide the state match for the Title IV-E Federal Funds for client related services in the correct program. Technical adjustment transfers Temporary Assistance for Needy Families (TANF) federal budget authority from the Division of Child Welfare Program to the Division of Family Support Program to realign the federal budget authority in the correct program. |
| 0 | (10,000) | 0 | Elimination of the SNAP Fraud and Abuse Detection & Prevention Fund Statutory Detection in accordance with Act 612 of the 2018 Regular Legislative Session. There is no source of revenue for the fund. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---------------|----------------|-----------------------|---|
| 0 | 2,589,678 | 45 | Provides funding for forty (40) additional Authorized T.O. positions for the Strategies to Empower People (STEP) program which is the TANF work program, and five (5) additional Authorized T.O. positions for Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T) for the Workforce Development Office. The funding is 100% federal funds from the Temporary Assistance to Needy Families (TANF) and SNAP E&T federal grants. |
| (1,116,860) | (3,284,882) | 0 | Reduction to existing contracts. |
| \$ 59,852,311 | \$ 292,901,627 | 1,897 | Recommended FY 2020-2021 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 59,852,311 | \$ 292,901,627 | 1,897 | Base Proposed Budget FY 2020-2021 |
| \$ 59,852,311 | \$ 292,901,627 | 1,897 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------------------|---|
| | Professional Services: |
| \$4,591,298 | Disability Determination Services Medical Consultants are required to perform part of disability determinations function |
| \$1,900,000 | All child support payments are sent to Xerox and they disburse payments and furnish parents timely information on request |
| \$50,000 | 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 |
| \$5,500 | Forensic Document Examiner |
| \$6,546,798 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|--------------|--|
| | Other Charges: |
| \$21,803,970 | Family Independence Temporary Assistance Program (FITAP) Payments to clients. |
| \$18,447,263 | Child Support Enhancement (CSE) - IV-D District Attorneys' contracts and Louisiana District Attorneys Association for assisting in the administration of the Child Support Enforcement Program |
| \$8,300,000 | Disability Determination Services (DDS) - Medical exams that include Consultative Exams and Medical Evidence of Record |
| \$6,000,000 | Family Violence Program - for contracts that provide services to victims of family violence and their children. |
| \$459,585 | Marriage License Fees (Battered Women) provides supplemental funding for the Family Violence Program |
| \$6,500,000 | Customer Service Call Center - utilized by all programs within the department. |
| \$5,200,000 | Child Support Enforcement (CSE) - Clerks of Court assist with the filing fees for Child Support Enforcement clients and their child support issues. |
| \$1,834,936 | Child Support Enforcement (CSE) - enhancement projects, IV-D projects and field services |



Other Charges (Continued)

| Amount | Description |
|---------------------|--|
| \$92,753 | Battered Women Shelter Fund (Civil Fees) - Provides supplemental funding for Family Violence Program by the collection of an additional 12% of total court fees in 22 of the 64 parishes including: Caddo, Calcasieu, Caldwell, East Carroll, West Carol, Franklin, Jackson, St. Landry, Lincoln, Madison, Morehouse, St. Bernard, Sabine, DeSoto, Ouachita, Union, Richland, Tensas, Vermillion, Vernon, Lafayette, Orleans, and East Baton rouge parishes. The collections are classified as Statutory Dedication funds that are distributed to the Battered Women Shelters to support administrative cost of operation. |
| \$2,150,001 | The Work Number - the TALX Corporation provides up to date, accurate wage verification of program recipients for Economic Security and CSE. |
| \$1,897,500 | Temporary Assistance for Needy Families (TANF) Initiatives |
| \$1,356,676 | Family Assistance - SNAP Employment & Training |
| \$1,329,002 | Strategies to Empower People (STEP) - transportation for participants to locations of training including support for participants |
| \$298,075 | Child Support Enforcement (CSE) - paternity blood testing |
| \$300,000 | New hire reporting and hospital based paternity |
| \$700,000 | Language Line provides Language Interpreters and document transcription for Economic Security and CSE. |
| \$600,000 | Child Support Enforcement (CSE) - recoveries and reissues |
| \$550,000 | Family Assistance - Supplemental Nutrition Assistance Program (SNAP) Outreach |
| \$130,000 | Disability Determination Services (DDS) -WESTSTAFF/New Koosharem Corp - temporary employment contract to help alleviate case backlogs |
| \$120,000 | Disability Determination Services (DDS) - Applicant Travel for applicants to make medical exam appointments |
| \$75,000 | Disability Determination Services (DDS) -Other Charges - Major repairs to the office in the New Orleans region. |
| \$225,000 | Child Support Enforcement (CSE) - Financial Institution Fees - for agreements with financial institutions to match data on absent parents |
| \$166,000 | Child Support Enforcement - IV-D Federal Parent Locate Services for fees charged by the Federal Office of Child Support Enforcement for use of the Federal Parent Locate Services and fees for access to other Electronic Parent Locate Networks. |
| \$105,000 | State Income Eligibility Verification System (SIEVS) Unit - funding for the agency to conduct computer matches of its public assistance recipient files against those of the Internal Revenue Service to discover income and assets |
| \$100,000 | Family Assistance - SNAP Nutrition Education |
| \$90,409 | LA District Attorneys Association (LDAA) |
| \$10,450 | Work Experience Program (WEP) Insurance - insurance for STEP participants obtaining work experience through employment. |
| \$33,000 | Fraud Detection Fund enhancements to assist in investigations and locating individuals owing debts |
| \$10,450 | Travel required in administration of grants and special projects. |
| \$3,000 | Travel out-of-state required in administration of grants and special projects. |
| \$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. |
| \$13,450 | Out of state conferences travel |
| \$10,000 | Child Support Enforcement (CSE) - Miscellaneous Curator Legal Fees and Court Cost |
| \$10,000 | Disability Determination Services (DDS) -Translation services for hearing impaired and other disabilities. |
| \$3,000 | Child Support Enforcement (CSE) - Access & Visitation grant funding is used to help non-custodial parents with access and visitation issues. |
| \$36,300 | Fraud Investigative Expenses - for research and surveillance for the Fraud and Recovery Section |
| \$78,983,475 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$50,557,079 | Various agencies - TANF Initiatives (OJJ Community Supervision, LDOE LA-4, LDH-OBH Substance Abuse, and LDH-OPH Nurse Family Partnership.) |
| \$3,923,354 | LSU/SU - Family Services - Nutrition Education |
| \$5,400,000 | TANF Initiative - Louisiana Supreme Court - Drug Court |
| \$3,992,850 | TANF Initiative - Louisiana Supreme Court - Court Appointed Special Advocates (CASA) |



Other Charges (Continued)

| Amount | Description |
|----------------------|---|
| \$1,594,416 | Louisiana Workforce Commission for Louisiana Job Employment and Training (LaJET) - Administrative |
| \$4,800,000 | TANF Initiative - Louisiana Workforce Commission - Jobs for America's Graduates (JAG) |
| \$82,950 | Division of Administration - Printing |
| \$1,772,800 | Division of Administration - State Building and Grounds |
| \$317,016 | Department of Public Safety, Office of State Police - Disability Determinations Services fraud contract |
| \$1,420,998 | Louisiana Office of Student Financial Assistance (LOSFA)- TANF STEP activities |
| \$250,000 | Louisiana State University - Child Support Enforcement training |
| \$49,999 | Louisiana Department of Health - Child Support Enforcement LEERS |
| \$139,985 | Department of Public Safety - Background Checks |
| \$74,301,447 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$153,284,922 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Provide efficient child support enforcement services on an ongoing basis, increase paternity and obligation establishments and increase collections by 2.0% per year and ensure self-sufficiency program availability.**

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

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| K | Percent increase in the amount of support collected (LAPAS CODE - New) | 2% | 1% | 2% | 2% | 1% | 1% |
| K | Percentage of cases with a support order at the end of the current fiscal year (LAPAS CODE - new) | 87% | 88% | 88% | 88% | 88% | 88% |
| S | Percentage of children born out of wedlock in the Title IV-D caseload with paternity established (LAPAS CODE - New) | 90% | 93% | 90% | 90% | 93% | 93% |
| K | Total support enforcement collections (in millions) (LAPAS CODE - 20957) | \$ 421 | \$ 435 | \$ 438 | \$ 438 | \$ 435 | \$ 435 |
| K | Total number of paternities established (LAPAS CODE - 3085) | 21,000 | 18,330 | 18,000 | 18,000 | 18,330 | 18,330 |
| K | Percentage of current support collected (LAPAS CODE - 20954) | 58% | 55% | 58% | 58% | 55% | 55% |
| K | Percentage of cases with past due support collected (LAPAS CODE - 20955) | 59% | 51% | 56% | 56% | 51% | 51% |

2. (KEY) To provide through administrative activities direction, coordination, and control of the diverse operations of agency programs.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| K | The number of cases referred for recovery action during the fiscal year. (LAPAS CODE - 3046) | \$ 850 | \$ 1,432 | \$ 850 | \$ 850 | \$ 850 | \$ 850 |
| S | Percentage of cases referred for criminal prosecution (LAPAS CODE - New) | 25% | 8% | 25% | 25% | 25% | 25% |
| S | Percentage of established claims and investigations completed (LAPAS CODE - New) | 60% | 84% | 60% | 60% | 60% | 60% |
| K | Collections made by fraud and recovery section (LAPAS CODE - 3047) | \$ 2,000,000 | \$ 2,352,852 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |
| S | Number of cases received for investigation (LAPAS CODE - 3043) | 300 | 844 | 300 | 300 | 300 | 300 |
| S | Number of prosecutions completed (LAPAS CODE - 3044) | 50 | 53 | 50 | 50 | 50 | 50 |
| S | Number of program recipients disqualified due to fraud (LAPAS CODE - 3042) | 700 | 1,039 | 700 | 700 | 700 | 700 |
| S | Losses established (LAPAS CODE - 3048) | \$ 3,000,000 | \$ 2,741,281 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 |

Division of Family Support General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2014-2015 | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 |
| Total number of collection cases (LAPAS CODE - 3084) | 248,208 | 247,799 | 245,622 | 241,566 | 237,181 |
| Total number of intake cases (LAPAS CODE - 3087) | 51,602 | 38,042 | 35,807 | 33,716 | 31,298 |



Division of Family Support General Performance Information (Continued)

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2014-2015 | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 |
| Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 3088) | 391 | 374 | 400 | 422 | 409 |
| Collections per staff member (LAPAS CODE - 3094) | \$ 1,090,369 | \$ 1,125,081 | \$ 1,039,899 | \$ 1,018,113 | \$ 1,064,371 |
| Total Non-IV-D (Child Support) Collections (LAPAS CODE - 3095) | \$ 4,359,385 | \$ 4,513,487 | \$ 4,360,281 | \$ 4,130,172 | \$ 3,718,947 |
| Total Number of Non-IV-D collection cases (LAPAS CODE - 3096) | 1,079 | 1,140 | 1,194 | 1,192 | 1,229 |

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

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: Program directly benefits 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, and Louisiana Workforce Commission - Training program for adult recipients.

Performance Indicators

| L e v e l Name | Performance Indicator Name | Performance Indicator Values | | | | | |
|-------------------------------|---|--|--|--|---|--|--|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| K | SNAP Reciprocity Rate (LAPAS CODE - 20939) | 80% | 74% | 80% | 80% | 80% | 80% |
| S | Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072) | \$ 1,200 | \$ 1,238 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 |

4. (KEY) Process redeterminations and applications within required timeframes and maintain or improve the payment accuracy rates in SNAP (Food Stamps Program).

State Outcome Goals Link: Safe and Thriving Children and Families

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 e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|------------------------------|----------------------------|--|-------------------------------|--|--------------------------------------|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Proposed Budget Level |
| | | FY 2018-2019 | FY 2018-2019 | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 |
| K | Percentage of total benefit dollars accurately issued (SNAP). (LAPAS CODE - 3069) | 95.0% | 95.8% | 95.0% | 95.0% | 95.0% | 95.0% |
| K | Percentage of applications processed timely in the current year (LAPAS CODE - 3068) | 95.0% | 98.9% | 95.0% | 95.0% | 95.0% | 95.0% |
| K | Percentage of recertifications processed timely in the current year. (LAPAS CODE - 3067) | 95.0% | 99.6% | 95.0% | 95.0% | 95.0% | 95.0% |

5. (KEY) Ensure that the Strategies To Empower People (STEP) Program clients are served and engaged in appropriate educational and work placement activities leading to self-sufficiency.

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: Program directly benefits children

Human Resources 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 e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| K | Average number of STEP participants (monthly) (LAPAS CODE - 3077) | 1,700 | 1,715 | 1,900 | 1,900 | 1,900 | 1,900 |
| K | Percentage of STEP work-eligible participants meeting requirements. (LAPAS CODE - 13803) | 50.0% | 35.9% | 50.0% | 50.0% | 50.0% | 50.0% |
| K | Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807) | 20.0% | 9.5% | 20.0% | 20.0% | 20.0% | 20.0% |
| K | Percentage of individuals leaving cash assistance that returned to the program within 12 months (LAPAS CODE - 13808) | 20.0% | 19.7% | 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% | 4.3% | 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% | 7.7% | 50.0% | 50.0% | 50.0% | 50.0% |
| K | Percentage of STEP cases closed with employment (LAPAS CODE - 17043) | 30.0% | 26.0% | 30.0% | 30.0% | 30.0% | 30.0% |

Division of Family Support General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2014-2015 | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 |
| Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe (LAPAS CODE - 13794) | 64.0% | 44.0% | 48.5% | 42.0% | 28.0% |
| Annual cost per program participant (STEP) (LAPAS CODE - 26187) | \$ 15,750 | \$ 1,800 | \$ 1,800 | \$ 104 | \$ 78 |



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

State Outcome Goals Link: Safe and Thriving Children and Families

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

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

Performance Indicators

| Level | Performance Indicator Name | Performance Indicator Values | | | | | |
|-------|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| K | Total FITAP and Kinship Care Annual payments (in millions) (LAPAS CODE - 8235) | \$ 20.0 | \$ 17.8 | \$ 20.0 | \$ 20.0 | \$ 20.0 | \$ 20.0 |
| K | Average FITAP monthly payments (LAPAS CODE - 3110) | \$ 225.00 | \$ 295.70 | \$ 225.00 | \$ 225.00 | \$ 225.00 | \$ 225.00 |
| K | Total annual STEP payments (in millions) (LAPAS CODE - 8236) | \$ 2.00 | \$ 1.46 | \$ 2.00 | \$ 2.00 | \$ 2.00 | \$ 2.00 |
| S | STEP payments for education & training (in millions) (LAPAS CODE - 8237) | \$ 1.00 | \$ 0.48 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 |
| S | STEP payments for transportation (in millions) (LAPAS CODE - 8238) | \$ 1.50 | \$ 0.98 | \$ 1.50 | \$ 1.50 | \$ 1.50 | \$ 1.50 |
| K | Number of Support Enforcement cases with orders (LAPAS CODE - 3118) | 246,000 | 237,191 | 246,000 | 246,000 | 246,000 | 246,000 |

7. (KEY) Provide high-quality, citizen-centered service by balancing productivity, cost timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits.

Children's Budget Link: Program directly benefits children.

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



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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| K | Quarterly mean processing time for initial disability eligibility decisions (in hours). (LAPAS CODE - New) | 80 | 111 | 80 | 80 | 80 | 80 |
| K | Accuracy of initial disability eligibility decisions quarterly. (LAPAS CODE - 3101) | 95.5% | 93.0% | 95.5% | 95.5% | 95.5% | 95.5% |

Division of Family Support General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2014-2015 | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 |
| Number of completed disability eligibility decisions annually. (LAPAS CODE - 3102) | 85,342 | 96,506 | 83,665 | 82,061 | 82,668 |

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

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: Program directly benefits children.

Human Resources Policies Beneficial to Women and Families Link: Provides shelter for women and children.

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| K | Percentage of women served in domestic violence programs discharged with safety plans (LAPAS CODE - 23654) | 95% | 99% | 95% | 95% | 95% | 95% |
| K | Number of people served in the Family Violence Program (LAPAS CODE - 23296) | 16,000 | 4,460 | 16,000 | 16,000 | 16,000 | 16,000 |

Division of Family Support General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2014-2015 | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 |
| Percentage of individuals that have developed a safety plan as a result of services (LAPAS CODE - 23297) | 93% | 10% | 93% | 95% | 99% |
| Percentage of individuals that have more knowledge of the resources available to them and their families. (LAPAS CODE - 23298) | 91% | 91% | 91% | 95% | 99% |

9. (KEY) To work to manage, monitor and resolve identified concerns and to enhance the provision of customer service by way of contracts, customer service staff intervention, processes and procedures.

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: Program directly benefits children.

Human Resources 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 e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| K | Percentage of all performance standards met by the call center each quarter. (LAPAS CODE - New) | 95% | 95% | 95% | 95% | 95% | 95% |



