

Department of Children and Family Services



Department Description

The mission of the Department of Children and Family Services (DCFS) is to keep Louisiana’s children, families, and individuals safe, thriving, and self-sufficient.

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. Improving emergency preparedness, response, recovery, and mitigation capacities

Department of Children and Family Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 217,791,756	\$ 223,401,603	\$ 223,588,005	\$ 246,253,045	\$ 249,463,416	\$ 25,875,411
State General Fund by:						
Total Interagency Transfers	8,040,477	16,520,568	16,520,568	16,502,907	16,502,907	(17,661)
Fees and Self-generated Revenues	16,748,281	15,634,991	15,634,991	14,634,991	14,634,991	(1,000,000)
Statutory Dedications	448,142	724,294	724,294	724,294	724,294	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	437,051,376	550,835,638	562,548,586	568,824,631	579,858,575	17,309,989
Total Means of Financing	\$ 680,080,032	\$ 807,117,094	\$ 819,016,444	\$ 846,939,868	\$ 861,184,183	\$ 42,167,739
Expenditures & Request:						



Department of Children and Family Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Office of Children and Family Services	\$ 680,080,032	\$ 807,117,094	\$ 819,016,444	\$ 846,939,868	\$ 861,184,183	\$ 42,167,739
Total Expenditures & Request	\$ 680,080,032	\$ 807,117,094	\$ 819,016,444	\$ 846,939,868	\$ 861,184,183	\$ 42,167,739
Authorized Full-Time Equivalents:						
Classified	3,551	3,624	3,624	3,624	3,624	0
Unclassified	10	10	10	10	10	0
Total FTEs	3,561	3,634	3,634	3,634	3,634	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 service provision
- Policy 2-3 Non-discrimination in employment
- Policy 4-4 Accrual and Use of Leave for All Employees
- Policy 4-11 Family and Medical Leave Act (FMLA)
- Policy 4-20 Work Hours of DCFS Personnel
- Policy 4-21 Crisis Leave Pool

Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 217,791,756	\$ 223,401,603	\$ 223,588,005	\$ 246,253,045	\$ 249,463,416	\$ 25,875,411
State General Fund by:						
Total Interagency Transfers	8,040,477	16,520,568	16,520,568	16,502,907	16,502,907	(17,661)
Fees and Self-generated Revenues	16,748,281	15,634,991	15,634,991	14,634,991	14,634,991	(1,000,000)
Statutory Dedications	448,142	724,294	724,294	724,294	724,294	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	437,051,376	550,835,638	562,548,586	568,824,631	579,858,575	17,309,989



Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 680,080,032	\$ 807,117,094	\$ 819,016,444	\$ 846,939,868	\$ 861,184,183	\$ 42,167,739
Expenditures & Request:						
Division of Management and Finance	\$ 165,869,797	\$ 168,573,803	\$ 173,209,948	\$ 172,428,152	\$ 193,301,066	\$ 20,091,118
Division of Child Welfare	226,903,784	280,661,742	280,661,742	299,651,419	301,006,036	20,344,294
Division of Family Support	287,306,451	357,881,549	365,144,754	374,860,297	366,877,081	1,732,327
Total Expenditures & Request	\$ 680,080,032	\$ 807,117,094	\$ 819,016,444	\$ 846,939,868	\$ 861,184,183	\$ 42,167,739
Authorized Full-Time Equivalents:						
Classified	3,551	3,624	3,624	3,624	3,624	0
Unclassified	10	10	10	10	10	0
Total FTEs	3,561	3,634	3,634	3,634	3,634	0



360_1000 — Division of Management and Finance

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

Program Description

The mission of the Division of Management and Finance is to coordinate department efforts by providing leadership, 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. To build a unified DCFS that pools human and financial resources in order to better serve consumers.
- II. To provide quality service to consumers.
- III. To promote evidence-based practices and strategic approaches to fulfill the DCFS mission.
- IV. To 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, 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 DCFS by promoting efficient use of agency resources to all activities 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.
- Licensing allows DCFS 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 80,543,675	\$ 73,050,196	\$ 73,236,598	\$ 75,058,966	\$ 81,355,515	\$ 8,118,917
State General Fund by:						
Total Interagency Transfers	2,011,004	2,575,470	2,575,470	2,557,809	2,557,809	(17,661)
Fees and Self-generated Revenues	73,732	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	83,241,386	92,798,137	97,247,880	94,661,377	109,237,742	11,989,862
Total Means of Financing	\$ 165,869,797	\$ 168,573,803	\$ 173,209,948	\$ 172,428,152	\$ 193,301,066	\$ 20,091,118
Expenditures & Request:						
Personal Services	\$ 56,691,865	\$ 57,576,609	\$ 57,576,609	\$ 60,092,459	\$ 60,582,517	\$ 3,005,908
Total Operating Expenses	10,462,702	16,038,296	16,038,296	16,323,216	15,954,846	(83,450)
Total Professional Services	2,703,631	3,287,058	6,127,128	3,434,109	3,287,058	(2,840,070)
Total Other Charges	96,011,599	91,671,840	93,281,513	92,578,368	113,476,645	20,195,132
Total Acq & Major Repairs	0	0	186,402	0	0	(186,402)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 165,869,797	\$ 168,573,803	\$ 173,209,948	\$ 172,428,152	\$ 193,301,066	\$ 20,091,118
Authorized Full-Time Equivalents:						
Classified	249	261	261	255	255	(6)
Unclassified	7	7	7	7	7	0
Total FTEs	256	268	268	262	262	(6)

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; and 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
\$ 186,402	\$ 4,636,145	0	Mid-Year Adjustments (BA-7s):
\$ 73,236,598	\$ 173,209,948	268	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
298,640	597,281	0	Market Rate Classified
17,867	35,732	0	Unclassified Pay Increase
27,236	54,472	0	Civil Service Training Series
320,686	641,372	0	Related Benefits Base Adjustment
118,901	237,803	0	Retirement Rate Adjustment
27,313	54,626	0	Group Insurance Rate Adjustment for Active Employees
285,882	571,764	0	Group Insurance Rate Adjustment for Retirees
(77,396)	(154,792)	0	Salary Base Adjustment
(355,734)	(711,468)	0	Attrition Adjustment
(186,402)	(4,636,145)	0	Non-recurring Carryforwards
(231,971)	(463,941)	0	Risk Management
16,715	33,430	0	Legislative Auditor Fees
87,016	174,031	0	Rent in State-Owned Buildings
42,210	84,420	0	Maintenance in State-Owned Buildings
4,622	9,244	0	Capitol Park Security
21,367	42,733	0	Capitol Police
7,072	14,144	0	UPS Fees
38,340	76,680	0	Civil Service Fees
(21,645)	(43,291)	0	State Treasury Fees
67,062	134,125	0	Office of Technology Services (OTS)
95,978	191,956	0	Administrative Law Judges
525,438	1,050,877	0	27th Pay Period
(17,662)	(35,323)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
798,690	1,597,381	0	Increases funding for maintenance and operation costs for the Comprehensive Child Welfare Information System (CCWIS), which tracks child welfare data, reduces duplicate data entry in multiple legacy systems, and increases administrative and workflow efficiencies. The maintenance and operation phase of CCWIS is expected to begin April 1, 2023.
(403,165)	(537,553)	(6)	Transfers six (6) Classified Authorized Table of Organization (T.O.) positions with corresponding salary and related benefits from the Division of Management and Finance Program to the Division of Child Welfare Program. This transfer is related to six (6) Administrative Program Specialist positions to realign positions to the correct program.
(454,530)	(909,061)	0	Reduces funding from the development and implementation base budget for the Comprehensive Child Welfare Information System (CCWIS). The development and implementation phase for CCWIS is expected to be completed April 1, 2023. The adjustment reflects the difference between the current base budget for the CCWIS development and implementation of \$11,951,286 and the projected development and implementation cost for FY23 of \$11,042,225.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
4,295,248	10,458,553	0	Provides funding for the procurement, development, testing, and implementation from the current OnBase Repository System to the Enterprise Architecture's Electronic Document Management System, FileNet. Of the requested amount, \$10,432,931 is the cost for Office of Technology Services (OTS) to complete the project. An additional \$25,622 is for wages and related benefits for the department staff to complete the project along with OTS. The conversion process began January 2022 and is expected to be completed by June 2023.
0	3,177,542	0	Transfers 11 Non-Table of Organization (T.O.) positions with corresponding expenditures for the Louisiana Automated Support Enforcement System (LASES) from the Division of Family Support to the Management and Finance Program. These funds also include consulting and project management services provided by the Office of Technology Services. This transfer is to realign budget authority for the LASES project to the correct program.
2,871,139	8,444,526	0	Provides funding for the Child Support Enforcement (CSE) Modernization Project to transition into the second phase of the project in order to improve the operation of the CSE program. The second phase of the CSE Modernization Project will begin April 1, 2023.
(100,000)	(100,000)	0	Non-recur one-time funding.
\$ 81,355,515	\$ 193,301,066	262	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 81,355,515	\$ 193,301,066	262	Base Executive Budget FY 2022-2023
\$ 81,355,515	\$ 193,301,066	262	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$3,287,058	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.
\$3,287,058	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,362,509	Postlethwaite & Netteville contract for quality assurance and quality control for the Comprehensive Child Welfare Information System (CCWIS).
\$3,000,000	Expenditures related to COVID-19 and other natural disasters



Other Charges (Continued)

Amount	Description
\$129,733	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.
\$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.
\$2,470,757	Emergency Preparedness 211 contingency contract
\$3,300	Louisiana Automated Support Enforcement System (LASES)
\$7,284,135	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$280,996	Capitol Park Security
\$671,756	Capitol Police
\$1,261,641	Division of Administrative Law (DAL)
\$712,136	Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)
\$481,723	Legislative Auditor
\$1,253,922	Maintenance in State-Owned Buildings
\$3,905,336	Office of Facilities Corporation (Iberville Building Rent)
\$1,599,786	Office of Facilities Corporation (Benson Towers and NELSOB Rent)
\$618,150	Office of Facilities Corporation (State-owned Building Rent)
\$4,689,997	Office of Risk Management (ORM)
\$1,243,611	Office of State Civil Service
\$149,445	Office of State Procurement
\$231,818	Office of State Uniform Payroll (OSUP)
\$26,657,594	Office of Technology Services (OTS)
\$8,444,526	OTS for the Child Support Enforcement Modernization to transition into the second phase
\$11,042,225	OTS for the Comprehensive Child Welfare Information System (CCWIS) development and implementation phase of CCWIS ending April 1, 2023
\$1,597,381	OTS for the Comprehensive CCWIS maintenance and operation phase of CCWIS beginning April 1, 2023
\$6,000,000	OTS for Document Imaging
\$10,458,553	OTS for the FileNet Conversion
\$20,563,452	OTS for Louisiana Integrated Technology for Eligibility (LITE) System maintenance and operation
\$2,032,040	OTS for the Louisiana Automated Support Enforcement System
\$1,501,500	OTS for telephone and data lines
\$701,448	State Treasury Fees
\$93,474	Topographical Mapping
\$106,192,510	SUB-TOTAL INTERAGENCY TRANSFERS
\$113,476,645	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

Level	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 Executive Budget Level
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
K	Percentage of major federal programs audits completed as defined by the LA. Single Audit (LAPAS CODE - 23642)	75%	75%	75%	75%	75%	75%
K	Percentage of contractor compliance reviews performed on DCFS qualifying programmatic contracts annually. (LAPAS CODE - 24414)	13%	4%	10%	10%	8%	8%
Performance standard reduced to a more reasonable percentage based on COVID related challenges/barriers and staffing impacting the number of reviews that can be completed.							
K	Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations. (LAPAS CODE - 25648)	90%	90%	90%	90%	90%	90%
K	Percentage of all SNAP appeal cases processed in compliance with federal and state regulations (LAPAS CODE - 25649)	88%	90%	90%	90%	90%	90%

- 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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Train 90% of assigned ESF-6 staff on approved Emergency Preparedness courses per fiscal year. (LAPAS CODE - 26185)	90%	90%	90%	90%	90%	90%
S	Provide sites for Disaster Supplemental Nutritional Assistance Program through assessment and Cooperative Endeavor Agreements. (LAPAS CODE - 23646)	67	73	67	67	67	67

Division of Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of in-state shelter spaces. (LAPAS CODE - 23644)	27,464	30,708	30,708	30,708	25,229



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 work to protect children against abuse and/or neglect, find permanent homes for Louisiana's foster children, and to educate the public on Safe Sleep and Louisiana's Safe Haven Law.

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 includes: Child Welfare.

- Child Welfare promotes 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 75,567,661	\$ 87,260,024	\$ 87,260,024	\$ 99,594,928	\$ 98,929,982	\$ 11,669,958
State General Fund by:						
Total Interagency Transfers	6,021,664	13,895,098	13,895,098	13,895,098	13,895,098	0
Fees and Self-generated Revenues	3,356,344	2,626,697	2,626,697	1,626,697	1,626,697	(1,000,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	141,958,115	176,879,923	176,879,923	184,534,696	186,554,259	9,674,336
Total Means of Financing	\$ 226,903,784	\$ 280,661,742	\$ 280,661,742	\$ 299,651,419	\$ 301,006,036	\$ 20,344,294
Expenditures & Request:						
Personal Services	\$ 109,909,789	\$ 112,873,886	\$ 112,873,886	\$ 131,627,791	\$ 128,312,004	\$ 15,438,118
Total Operating Expenses	4,858,736	8,227,607	8,227,607	8,425,070	8,227,607	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	112,135,259	159,560,249	159,560,249	159,598,558	164,466,425	4,906,176
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 226,903,784	\$ 280,661,742	\$ 280,661,742	\$ 299,651,419	\$ 301,006,036	\$ 20,344,294
Authorized Full-Time Equivalents:						
Classified	1,406	1,446	1,446	1,446	1,452	6
Unclassified	2	2	2	2	2	0
Total FTEs	1,408	1,448	1,448	1,448	1,454	6



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):
\$ 87,260,024	\$ 280,661,742	1,448	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
1,517,273	2,977,182	0	Market Rate Classified
261,394	522,789	0	Civil Service Training Series
1,614,968	2,692,067	0	Related Benefits Base Adjustment
424,977	844,873	0	Retirement Rate Adjustment
115,039	230,078	0	Group Insurance Rate Adjustment for Active Employees
5,231,046	7,142,372	0	Salary Base Adjustment
(1,926,670)	(3,853,340)	0	Attrition Adjustment
2,243,378	4,344,544	0	27th Pay Period
Non-Statewide Major Financial Changes:			
403,165	537,553	6	Transfers six (6) Classified Authorized Table of Organization (T.O.) positions with corresponding salary and related benefits from the Division of Management and Finance Program to the Division of Child Welfare Program. This transfer is related to six (6) Administrative Program Specialist positions to realign positions to the correct program.
750,000	0	0	Provides for a means of finance substitution in the Division of Child Welfare program related to the Youth Villages grant expiring at the end of FY22. The Youth Villages grant provides funding for 55 youths in the Extended Foster Care (EFC) Program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,035,388	4,906,176	0	Provides funding to transfer qualified children from Non-Medical Group Homes (NMGHs) to Qualified Residential Treatment Programs (QRTPs). QRTPs provide short-term treatment in a residential care facility to those who cannot function in a family-like setting. Federal reimbursement for QRTPs is available through the Family First Prevention Services Act of 2018.
\$ 98,929,982	\$ 301,006,036	1,454	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 98,929,982	\$ 301,006,036	1,454	Base Executive Budget FY 2022-2023
\$ 98,929,982	\$ 301,006,036	1,454	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$50,073,774	Foster Family Board, Residential, Subsidies, Medical, Respite, Clothing, Special Board, and etc.
\$38,625,452	Subsidized adoption payments including maintenance payments at 80% of the basic foster care rate.
\$7,933,279	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 through Therapeutic Family Care
\$9,252,545	Prevention Services-Incidental Expenses, Physical Exams, Independent Living, Transitional Living Services, Respite Care, and services to parents
\$9,525,254	Temporary Assistance for Needy Families (TANF) Social Services Block Grant (SSBG)
\$4,894,386	Critical services to biological, foster, adoptive and relative caregivers and the children in their care with Family Preservation/Family Support (ASFA)
\$1,744,200	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
\$4,906,176	Provides access for qualified children to transition from Non-Medical Group Homes (NMGHs) to Qualified Residential Treatment Programs (QRTPs) for those who cannot function in a family-like setting through short-term treatment in a residential care facility



Other Charges (Continued)

Amount	Description
\$5,255,255	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. through child protection investigations
\$4,952,545	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	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 through Title IV-E funds and Southeastern Louisiana University
\$1,452,525	Louisiana Foster Parents, Home Development, Foster Parent and Adoptive Parent Training, Adoptive-ISS Contract, and Child Abuse and Neglect
\$1,500,000	Administrative activities in support of pre-placement prevention services to candidates to the Jefferson and Orleans Parish Juvenile Courts
\$188,687	Clothing for Foster Children to establish a basic wardrobe upon entry into care
\$678,551	Services to assist children, who are victims of child neglect or abuse, with their involvement with the legal system in accordance with the Children Justice Act grant
\$255,000	Retainer payments to foster parents when providing care on an intermittent basis
\$144,640,188	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,319,439	Office of Juvenile Justice (OJJ) for Child Welfare Foster Care youth, and local Juvenile Court jurisdictions.
\$900,000	Department of Public Safety & Corrections for record checks, machine maintenance, and vital records
\$7,091,705	Louisiana Department of Health (LDH) to support Medical Vendor payments and administrative cost
\$919,143	Office of Facilities Corporation (State-owned Building Rent)
\$500,000	Office of the Governor to provide funds to the Louisiana Alliances of Children's Advocacy Centers for services to children and their families experiencing trauma
\$25,000	Office of the Governor for children policy coordination across state departments to provide children services
\$25,000	Office of State Printing for Child Welfare forms for the Foster Care program, Child Protection Investigation, Family Services, and Adoption Services.
\$784,220	Office of Technology Services (OTS)
\$1,261,730	OTS for telephone and data service
\$19,826,237	SUB-TOTAL INTERAGENCY TRANSFERS
\$164,466,425	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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 number of newly certified foster/ adoptive homes in current fiscal year over prior year (LAPAS CODE - 25870)	674	0	674	674	556	556
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)	85%	90%	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)	14	18	14	14	14	14
K	Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173)	10.00	12.39	10.00	10.00	10.00	10.00
K	Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769)	95.00%	94.88%	95.00%	95.00%	95.00%	95.00%
K	Percentage of investigations completed within 60 days (LAPAS CODE - 3175)	40.00%	45.87%	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 - 26461)	9.10%	5.15%	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 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of children exiting during the fiscal year (LAPAS CODE - 13333)	3,579	3,600	3,426	2,932	2,630

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPI report (LAPAS CODE - 23651)	95.0%	96.7%	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)	30.00%	29.67%	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 - 26462)	9.0%	2.8%	9.0%	9.0%	9.0%	9.0%
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 - 26463)	44%	67%	44%	44%	44%	44%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of foster children who receive monthly home visits (LAPAS CODE - 26314)	95%	95%	95%	95%	95%	95%
K	Percentage of alleged victims seen within the assigned response priority on a quarterly basis (LAPAS CODE - 15770)	75.00%	60.42%	75.00%	75.00%	75.00%	75.00%
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)	40.50%	32.73%	40.50%	40.50%	40.50%	40.50%
K	Of all children in foster care on the first day of a 12 month period, 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 - 26465)	30%	43%	30%	30%	30%	30%
K	Of all children who enter foster care in a 12 month period who are discharged within 12 months 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 - 26466)	8.3	7.3	8.3	8.3	8.3	8.3
S	Percent of calls to Centralized Intake Hotline answered by intake workers (no voice mail or message) (LAPAS CODE - 25078)	66%	88%	90%	90%	90%	90%



Division of Child Welfare General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
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)	7,992	7,991	7,516	6,639	5,927
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana (LAPAS CODE - 13468)	57.01%	57.01%	57.01%	57.01%	57.01%
Average cost of foster care per child (Annual) (LAPAS CODE - 3187)	\$ 26,314	\$ 28,373	\$ 30,062	\$ 31,014	\$ 35,080
Number of children who are available for adoption and who are in a prospective adoptive placement. (LAPAS CODE - 13332)	106	227	203	208	171
Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 3183)	2,016	1,938	2,070	1,902	1,442
Average number of new child protection investigation cases per month (LAPAS CODE - 3176)	1,731	1,729	1,721	1,419	1,364
Total number of validated cases annually (LAPAS CODE - 3178)	7,526	7,367	6,685	5,677	4,726
Percentage of valid findings referred to family services (LAPAS CODE - 13295)	31.24%	30.66%	31.29%	30.18%	33.08%



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 goals of the Division of Family Support are:

- Ensuring that operations supervisors and staff are knowledgeable in program policies, procedures, and regulatory requirements.
- Conducting reviews to assure compliance, reduce practice, and improve customer service accuracy.
- Providing administration and support for programming, including STEP redesign, which delivers training for cash assistance recipients to enable them to transition from welfare to work.
- Ensuring policy is clear so that field staff can make decisions that allow timely issuance of benefits.
- Conducting reviews to determine weaknesses and error prone areas; to improve the level of accuracy.
- Ensuring Child Support Enforcement services are effectively and expeditiously provided.
- Ensuring that children receive the child and medical support they need and are entitled to under the law.
- Processing disability applications for those individuals in need of assistance while meeting federal and state guidelines.
- Processing disability applications accurately and within prescribed time frames while providing quality customer service.
- Providing family violence preventative services.
- Identifying and document cases of fraud.
- Recovering disbursed ineligible benefits.
- Disqualifying 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, Family Violence Prevention Services, Workforce (STEP), and SNAP Education and Training (SNAP E&T).

- Economic Stability and Self-Sufficiency provides 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 provides 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 ensures the program complies with federal laws, rules, and regulations. Provide high-quality services to individuals applying for disability assistance, and achieving an accuracy rate in making determinations for disability benefits.
- Customer Service Call Center works 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 works to eliminate fraud and abuse while ensuring that programs administered by DCFS are operating in compliance with state and federal statutes, rules, policies and regulations.
- Family Violence Prevention Services works to provide a safe and stabilized home environment, children, families, and individuals in crisis or, particularly, those at risk of domestic violence.
- Workforce (STEP) provides in house case management services in DCFS to prepare participants for self-sufficiency. The case management services involve the assessment of TANF participants for job readiness and job retention skills, and creates an employment plan to develop workforce capacity consistent with workforce needs and eliminate barriers to employment. The program also assesses businesses and community based organizations to determine their work needs and provides tax incentives to the businesses and organizations for providing community service, internships, and paid placements to matched TANF participants.
- SNAP Education and Training (SNAP E & T) engages community based organizations who provide services to SNAP participants and support them in providing case management services and employment assessments to participants. SNAP E & T providers assist participants with job search, job training, work experience, and vocational and educational services to prepare the participant for self-sufficiency. In addition to monitoring the community based organizations to assure robust case management and service arrays, DCFS provides the community based organizations with both consultation and reimbursement for business operation expenses and participant reimbursements. DCFS engages with Workforce Boards, Louisiana Workforce Commission and other Workforce Organizations to assess workforce needs particular to community settings to make plans to assure workforce plans address workforce needs.
- Child Support Education and Training (CSE E & T) engages community based organizations to partner with Child Support Enforcement Courts to provide services to participants with Court Ordered Child Support Obligations to both prepare for self-sufficiency and develop consistent sources of income allowing them to pay the support obligations. CSE E & T providers assist participants with job search, job training, work experience, and vocational and educational services to prepare the participant for self-sufficiency. The CSE providers also work with Workforce Boards, Prison Re-entry Organizations, and Veterans associ-



ations to assure the special needs of noncustodial parents are considered in service delivery. In addition to monitoring the community based organizations to assure robust case management and service arrays, DCFS provides the community based organizations with both consultation and reimbursement for business operation expenses and participant reimbursements. CSE E & T works collaboratively with SNAP E & T in assessing and addressing workforce needs

Division of Family Support Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 61,680,420	\$ 63,091,383	\$ 63,091,383	\$ 71,599,151	\$ 69,177,919	\$ 6,086,536
State General Fund by:						
Total Interagency Transfers	7,809	50,000	50,000	50,000	50,000	0
Fees and Self-generated Revenues	13,318,205	12,858,294	12,858,294	12,858,294	12,858,294	0
Statutory Dedications	448,142	724,294	724,294	724,294	724,294	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	211,851,875	281,157,578	288,420,783	289,628,558	284,066,574	(4,354,209)
Total Means of Financing	\$ 287,306,451	\$ 357,881,549	\$ 365,144,754	\$ 374,860,297	\$ 366,877,081	\$ 1,732,327
Expenditures & Request:						
Personal Services	\$ 128,629,470	\$ 135,708,157	\$ 135,708,157	\$ 152,328,209	\$ 147,881,231	\$ 12,173,074
Total Operating Expenses	4,736,345	6,064,947	6,064,947	6,210,506	6,064,947	0
Total Professional Services	4,969,682	6,546,798	6,546,798	6,759,935	6,546,798	0
Total Other Charges	148,970,954	209,561,647	216,824,852	209,561,647	206,384,105	(10,440,747)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 287,306,451	\$ 357,881,549	\$ 365,144,754	\$ 374,860,297	\$ 366,877,081	\$ 1,732,327
Authorized Full-Time Equivalents:						
Classified	1,896	1,917	1,917	1,923	1,917	0
Unclassified	1	1	1	1	1	0
Total FTEs	1,897	1,918	1,918	1,924	1,918	0



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, recouplements, 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. Statutory Dedications is out of 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Fraud Detection Fund	\$ 448,142	\$ 724,294	\$ 724,294	\$ 724,294	\$ 724,294	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 7,263,205	0	Mid-Year Adjustments (BA-7s):
\$ 63,091,383	\$ 365,144,754	1,918	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
\$ 1,690,220	\$ 3,380,441	0	Market Rate Classified
\$ 293,546	\$ 587,093	0	Civil Service Training Series
\$ 1,519,653	\$ 3,039,306	0	Related Benefits Base Adjustment
\$ 537,916	\$ 1,075,832	0	Retirement Rate Adjustment
\$ 153,323	\$ 306,646	0	Group Insurance Rate Adjustment for Active Employees
\$ 1,348,097	\$ 2,696,194	0	Salary Base Adjustment
\$ (1,954,713)	\$ (3,909,425)	0	Attrition Adjustment
\$ 0	\$ (7,263,205)	0	Non-recurring Carryforwards
\$ 2,498,494	\$ 4,996,987	0	27th Pay Period
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (3,177,542)	0	Transfers 11 Non-Table of Organization (T.O.) positions with corresponding expenditures for the Louisiana Automated Support Enforcement System (LASES) from the Division of Family Support to the Management and Finance Program. These funds also include consulting and project management services provided by the Office of Technology Services. This transfer is to realign budget authority for the LASES project to the correct program.
\$ 69,177,919	\$ 366,877,081	1,918	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 69,177,919	\$ 366,877,081	1,918	Base Executive Budget FY 2022-2023
\$ 69,177,919	\$ 366,877,081	1,918	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	Child support payments sent to Xerox for disbursement and furnishing parents with 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:
\$32,367,068	Cash assistance programs including Family Independence Temporary Assistance Program (FITAP) payments to clients, Kinship, Post-FITAP, Pandemic TANF & Diversion Assistance
\$20,838,120	IV-D District Attorneys' contracts and Louisiana District Attorneys Association for assisting in the administration of the Child Support Enforcement (CSE) program
\$5,200,000	Clerks of Court assist and filing fees for CSE clients and their child support issues.
\$600,000	Recoveries and reissues through the CSE program
\$500,000	Paternity blood testing through the CSE program
\$246,750	Enhancement projects, IV-D projects and field services through the CSE program
\$225,000	Financial institution fees for agreements with financial institutions to match data on absent parents through the CSE program
\$170,268	Child Support Lien Network through the CSE program



Other Charges (Continued)

Amount	Description
\$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 through the CSE program
\$10,000	Curator legal fees and court costs through the CSE program
\$3,000	Access and visitation grant to help non-custodial parents with access and visitation issues through the CSE program
\$849,600	TALX Corporation provides up to date, accurate wage verification of program recipients for Economic Security and CSE program
\$700,000	Language Line provides language interpreters and document transcription for Economic Security and CSE program
\$8,300,000	Medical exams including consultative exams and medical evidence of Record for Disability Determination Services (DDS)
\$326,193	Maintenance for the office in the New Orleans region for DDS
\$130,000	WESTSTAFF/New Koosharem Corp, a temporary employment contract, to help alleviate case backlogs for DDS
\$120,000	Applicant Travel to help applicants to make medical exam appointments for DDS
\$10,000	Translation services for hearing impaired and other disabilities for DDS
\$12,701,445	Supplemental Nutrition Assistance Program (SNAP) employment and training
\$1,978,925	SNAP nutrition education
\$436,565	SNAP outreach
\$182,680	SNAP special projects
\$6,529,002	Case management contracts for Strategies to Empower People (STEP) and transportation costs for participants to locations of training including support for participants
\$10,450	Insurance from the Work Experience Program (WEP) for STEP participants obtaining work experience through employment.
\$459,585	Provides supplemental funding for the Family Violence Program through Marriage License Fees
\$92,753	Provides supplemental funding to support administrative cost of operation 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
\$7,000,000	Contracts that provide services to victims of family violence and their children through the Family Violence Program
\$6,500,000	Customer service call center, which is utilized by all programs within the department.
\$3,960,000	Temporary Assistance for Needy Families (TANF) Initiatives
\$300,000	New hire reporting and hospital based paternity
\$150,000	Provides case management, employment assessments, job skills, job search, and job retention skills to noncustodial parents to improve self-sufficiency and increase child support payments for the Noncustodial Parents Workforce Development Program
\$105,000	Provides 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 (State Income Eligibility Verification System (SIEVS) Unit)
\$76,273	Maintenance and supplies for Family Support programs
\$66,850	Enhancements to assist in investigations and locating individuals owing debts through the Fraud Detection Fund
\$3,050	Fraud investigative expenses for research and surveillance for the Fraud and Recovery Section
\$111,314,577	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$55,000	Capitol Police



Other Charges (Continued)

Amount	Description
\$40,000	Division of Administration (DOA) data processing
\$12,000	DOA fraud and recovery payments
\$375,000	Department of Public Safety (DPS) for Disability Determination Services (DDS) fraud contract
\$50,722,803	Louisiana Department of Education (LDOE) for LA4 through the Temporary Assistance for Needy Families (TANF) Initiative
\$2,877,075	Louisiana Department of Health (LDH) for the Nurse Family Partnership through the TANF Initiative
\$2,753,512	LDH for substance abuse through the TANF Initiative
\$49,999	LDH to provide Child Support Enforcement (CSE)
\$1,500,000	Louisiana Economic Development (LED) for Individual Development Accounts (IDA) through the TANF Initiative
\$600,000	LED for Micro-Enterprise through the TANF Initiative
\$1,420,998	Louisiana Office of Student Financial Assistance (LOSFA) to provide TANF STEP activities
\$200,000	Louisiana State University (LSU) to provide Child Support Enforcement (CSE) training
\$4,501,686	LSU/Southern University (SU) to provide Nutrition Education
\$5,400,000	Louisiana Supreme Court drug court costs through the TANF Initiative
\$3,992,850	Louisiana Supreme Court for Court Appointed Special Advocates (CASA) through the TANF Initiative
\$6,400,000	Louisiana Workforce Commission (LWC) for Jobs for America's Graduates (JAG) through the TANF Initiative
\$5,442,629	Office of Facilities Corporation (Benson Towers and NELSOB Rent)
\$810,000	Office of Juvenile Justice (OJJ) for Community Supervision through the TANF Initiative
\$115,250	Office of State Printing for Family Support
\$5,171,920	Office of Technology Services (OTS)
\$1,310,867	OTS for telephone and data service
\$359,782	SU Law Center for Vulnerable Community and People through the TANF Initiative
\$958,157	Various state agencies for commodities and services such as GPS, data plans and other subscriptions
\$ 95,069,528	SUB-TOTAL INTERAGENCY TRANSFERS
\$206,384,105	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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent increase in the amount of support collected (LAPAS CODE - 26315)	1%	-8%	1%	1%	1%	1%
Due to the impact of COVID-19, DCFS suspended enforcement action such as license suspension, FIDM and contempt. Additionally, DCFS was unable to reduce the amount of support timely, due to court closures and limited availability of hearings. DCFS is currently documenting cases when NCP reports changes in job status.							
K	Percentage of cases with a support order at the end of the current fiscal year (LAPAS CODE - 26316)	88%	89%	88%	88%	88%	88%
S	Percentage of children born out of wedlock in the Title IV-D caseload with paternity established (LAPAS CODE - 26317)	93%	92%	93%	93%	93%	93%
K	Total support enforcement collections (in millions) (LAPAS CODE - 20957)	\$ 435	\$ 440	\$ 435	\$ 435	\$ 435	\$ 435
K	Total number of paternities established (LAPAS CODE - 3085)	18,330	13,130	18,000	18,000	18,000	18,000
K	Percentage of current support collected (LAPAS CODE - 20954)	55%	55%	55%	55%	55%	55%
K	Percentage of cases with past due support collected (LAPAS CODE - 20955)	51%	55%	55%	55%	55%	55%
K	Number of Support Enforcement cases with orders (LAPAS CODE - 26759)	246,000	227,549	246,000	246,000	235,000	235,000



Division of Family Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Total number of collection cases (LAPAS CODE - 3084)	245,622	241,566	237,181	231,484	224,807
Total number of intake cases (LAPAS CODE - 3087)	35,807	33,716	31,298	29,922	26,539
Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 3088)	400	422	409	416	416
Collections per staff member (LAPAS CODE - 3094)	\$ 1,039,899	\$ 1,018,113	\$ 1,064,371	\$ 1,153,627	\$ 1,058,135
Total Non-IV-D (Child Support) Collections (LAPAS CODE - 3095)	\$ 4,360,281	\$ 4,130,172	\$ 3,718,947	\$ 3,293,978	\$ 2,720,299
Total Number of Non-IV-D collection cases (LAPAS CODE - 3096)	1,194	1,192	1,229	931	1,189

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	The number of cases referred for recovery action during the fiscal year. (LAPAS CODE - 3046)	\$ 850	\$ 727	\$ 850	\$ 850	\$ 850	\$ 850
S	Percentage of cases referred for criminal prosecution (LAPAS CODE - 26318)	25%	18%	25%	25%	25%	25%
S	Percentage of established claims and investigations completed (LAPAS CODE - 26319)	60%	45%	60%	60%	60%	60%
K	Collections made by fraud and recovery section (LAPAS CODE - 3047)	\$ 2,000,000	\$ 2,242,838	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
S	Number of cases received for investigation (LAPAS CODE - 3043)	300	720	300	300	400	400



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
		Performance standard increased due to the number of cases received for investigation increasing from 300 to 400. The numbers in this area have remained high for the past several years and are expected to continue to remain high in the years to come. This increase is associated with the number of DSNAP reviews that the Fraud and Recovery Unit will be conducting.					
S	Number of prosecutions completed (LAPAS CODE - 3044)	50	40	50	50	50	50
S	Number of program recipients disqualified due to fraud (LAPAS CODE - 3042)	700	271	700	700	400	400
		Performance standard reduced from 700 to 400. Changed due to few staff the Fraud and Recovery Unit has to process claims and disqualifications. Additionally, disqualification hearing processes may be changing which will affect the number of cases submitted for disqualification hearings.					
S	Losses established (LAPAS CODE - 3048)	\$ 3,000,000	\$ 1,795,143	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000

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	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	SNAP Reciprocity Rate (LAPAS CODE - 20939)	80%	81%	75%	75%	75%	75%
S	Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072)	\$ 1,200	\$ 2,198	\$ 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 FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of total benefit dollars accurately issued (SNAP). (LAPAS CODE - 3069)	95.0%	Not Available	95.0%	95.0%	95.0%	95.0%
Actual Year End FY 20-21 not calculated. The Food and Nutrition Service issued a national waiver suspending quality control reviews due to COVID-19.							
K	Percentage of applications processed timely in the current year (LAPAS CODE - 3068)	95.0%	99.4%	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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Average number of STEP participants (monthly) (LAPAS CODE - 3077)	1,900	1,207	1,900	1,900	1,900	1,900
K	Percentage of STEP work-eligible participants meeting requirements. (LAPAS CODE - 13803)	50.0%	2.6%	50.0%	50.0%	50.0%	50.0%
K	Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807)	20.0%	0.1%	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%	4.2%	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%	0	15.0%	15.0%	17.0%	17.0%
Initial contact with participants began again on May 17, 2021. There has not been sufficient time to effectively work with participants.							
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%	0	50.0%	50.0%	50.0%	50.0%
Initial contact with participants began again on May 17, 2021. There has not been sufficient time to effectively work with participants.							
K	Percentage of STEP cases closed with employment (LAPAS CODE - 17043)	30.0%	10.9%	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 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Annual cost per program participant (STEP) (LAPAS CODE - 26187)	\$ 1,800	\$ 104	\$ 78	\$ 127	\$ 50

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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Total FITAP and Kinship Care Annual payments (in millions) (LAPAS CODE - 8235)	\$ 20.0	\$ 13.0	\$ 20.0	\$ 20.0	\$ 26.0	\$ 26.0
K	Average FITAP monthly payments (LAPAS CODE - 3110)	\$ 225.00	\$ 296.96	\$ 225.00	\$ 225.00	\$ 415.00	\$ 415.00
K	Total annual STEP payments (in millions) (LAPAS CODE - 8236)	\$ 2.00	\$ 0.80	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
S	STEP payments for education & training (in millions) (LAPAS CODE - 8237)	\$ 1.00	\$ 0.73	\$ 1.00	\$ 1.00	\$ 2.00	\$ 2.00
S	STEP payments for transportation (in millions) (LAPAS CODE - 8238)	\$ 1.50	\$ 0.06	\$ 1.50	\$ 1.50	\$ 1.60	\$ 1.60



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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Quarterly mean processing time for initial disability eligibility decisions (in hours). (LAPAS CODE - 26322)	80	124	80	80	80	80
K	Accuracy of initial disability eligibility decisions quarterly. (LAPAS CODE - 3101)	95.5%	93.9%	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 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of completed disability eligibility decisions annually. (LAPAS CODE - 3102)	83,665	82,061	82,668	70,784	70,510

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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	20,393	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 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Percentage of individuals that have developed a safety plan as a result of services (LAPAS CODE - 23297)	93%	95%	99%	99%	99%
Percentage of individuals that have more knowledge of the resources available to them and their families. (LAPAS CODE - 23298)	91%	95%	99%	100%	100%

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of all performance standards met by the call center each quarter (LAPAS CODE - 26320)	95%	90%	95%	95%	95%	95%

