

Department of Children and Family Services



Department Description

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

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

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

Department of Children and Family Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 143,938,604	\$ 138,665,467	\$ 140,707,295	\$ 149,743,042	\$ 144,341,187	\$ 3,633,892
State General Fund by:						
Total Interagency Transfers	6,468,374	16,058,417	16,058,417	13,398,572	44,217,734	28,159,317
Fees and Self-generated Revenues	12,727,531	17,795,316	17,517,760	17,517,760	17,517,760	0
Statutory Dedications	1,052,636	1,799,544	1,799,544	1,601,550	1,255,661	(543,883)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	464,843,124	603,791,279	607,017,520	504,515,829	474,430,052	(132,587,468)
Total Means of Financing	\$ 629,030,269	\$ 778,110,023	\$ 783,100,536	\$ 686,776,753	\$ 681,762,394	\$ (101,338,142)
Expenditures & Request:						



Department of Children and Family Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Office of Children and Family Services	\$ 629,030,269	\$ 778,110,023	\$ 783,100,536	\$ 686,776,753	\$ 681,762,394	\$ (101,338,142)
Total Expenditures & Request	\$ 629,030,269	\$ 778,110,023	\$ 783,100,536	\$ 686,776,753	\$ 681,762,394	\$ (101,338,142)
Authorized Full-Time Equivalents:						
Classified	3,606	3,529	3,481	3,444	3,393	(88)
Unclassified	11	11	11	11	11	0
Total FTEs	3,617	3,540	3,492	3,455	3,404	(88)



10-360 — Office of Children and Family Services

Agency Description

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

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

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

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

- Policy 2-2 Non-discrimination in services provision
- Policy 2-3 Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints
- Policy 4-4 Accrual and Use of Leave for All Employees
- Policy 4-11 Family Medical Leave Act
- Policy 4-20 Work Hours of DCFS Personnel
- Policy 4-21 Crisis Leave Pool

Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 143,938,604	\$ 138,665,467	\$ 140,707,295	\$ 149,743,042	\$ 144,341,187	\$ 3,633,892
State General Fund by:						
Total Interagency Transfers	6,468,374	16,058,417	16,058,417	13,398,572	44,217,734	28,159,317
Fees and Self-generated Revenues	12,727,531	17,795,316	17,517,760	17,517,760	17,517,760	0
Statutory Dedications	1,052,636	1,799,544	1,799,544	1,601,550	1,255,661	(543,883)
Interim Emergency Board	0	0	0	0	0	0



Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Federal Funds	464,843,124	603,791,279	607,017,520	504,515,829	474,430,052	(132,587,468)
Total Means of Financing	\$ 629,030,269	\$ 778,110,023	\$ 783,100,536	\$ 686,776,753	\$ 681,762,394	\$ (101,338,142)
Expenditures & Request:						
Administration and Executive Support	\$ 116,810,651	\$ 111,939,257	\$ 117,430,326	\$ 109,472,299	\$ 97,414,845	\$ (20,015,481)
Prevention and Intervention Services	165,767,876	202,094,145	201,816,589	181,409,581	202,170,822	354,233
Community and Family Services	161,337,545	249,450,190	249,450,190	173,626,459	168,622,627	(80,827,563)
Field Services	185,114,197	214,626,431	214,403,431	222,268,414	213,554,100	(849,331)
Total Expenditures & Request	\$ 629,030,269	\$ 778,110,023	\$ 783,100,536	\$ 686,776,753	\$ 681,762,394	\$ (101,338,142)
Authorized Full-Time Equivalents:						
Classified	3,606	3,529	3,481	3,444	3,393	(88)
Unclassified	11	11	11	11	11	0
Total FTEs	3,617	3,540	3,492	3,455	3,404	(88)



360_1000 — Administration and Executive Support

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

Program Description

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

The goals of the Administrative and Executive Support Program are:

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

The activities of the Administrative and Executive Support Program include: administration and support, emergency preparedness, and modernization.

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

Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,494,239	\$ 35,476,465	\$ 37,741,293	\$ 39,647,821	\$ 36,027,130	\$ (1,714,163)
State General Fund by:						
Total Interagency Transfers	3,577,857	9,308,788	9,308,788	2,616,270	9,149,932	(158,856)



Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	131	0	0	0	0	0
Statutory Dedications	2,005	44,599	44,599	44,599	0	(44,599)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	67,736,419	67,109,405	70,335,646	67,163,609	52,237,783	(18,097,863)
Total Means of Financing	\$ 116,810,651	\$ 111,939,257	\$ 117,430,326	\$ 109,472,299	\$ 97,414,845	\$ (20,015,481)

Expenditures & Request:

Personal Services	\$ 50,006,414	\$ 43,776,902	\$ 41,349,881	\$ 41,505,204	\$ 33,389,732	\$ (7,960,149)
Total Operating Expenses	13,657,902	2,835,129	5,361,037	5,505,863	4,594,461	(766,576)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	53,146,335	65,327,226	70,719,408	62,461,232	59,430,652	(11,288,756)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 116,810,651	\$ 111,939,257	\$ 117,430,326	\$ 109,472,299	\$ 97,414,845	\$ (20,015,481)

Authorized Full-Time Equivalents:

Classified	162	157	149	148	98	(51)
Unclassified	7	7	7	7	7	0
Total FTEs	169	164	156	155	105	(51)

Source of Funding

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

Administration and Executive Support Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Children's Trust Fund	\$ 47	\$ 44,599	\$ 44,599	\$ 44,599	\$ 0	\$ (44,599)
Fraud Detection Fund	1,958	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,264,828	\$ 5,491,069	(8)	Mid-Year Adjustments (BA-7s):
\$ 37,741,293	\$ 117,430,326	156	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(77,824)	(94,041)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
42,672	125,504	0	Annualize Classified State Employees Performance Adjustment
2,419	7,114	0	Civil Service Training Series
9,187	27,020	0	Louisiana State Employees' Retirement System Rate Adjustment
38,405	112,957	0	Group Insurance Rate Adjustment for Active Employees
879,568	2,586,964	0	Group Insurance Rate Adjustment for Retirees
(12,806)	(37,665)	0	Group Insurance Base Adjustment
97,464	286,659	0	Salary Base Adjustment
(100,794)	(296,453)	0	Attrition Adjustment
(2,362,654)	(5,778,790)	0	Non-recurring Carryforwards
112,030	329,498	0	Risk Management
(30,148)	(88,670)	0	Legislative Auditor Fees
69,024	203,011	0	Rent in State-Owned Buildings
(419)	(1,232)	0	Capitol Park Security
6,697	19,698	0	UPS Fees
11,891	36,033	0	Civil Service Fees
8,297	24,403	0	State Treasury Fees
3,215,132	3,524,028	0	Office of Technology Services (OTS)
(32,009)	(94,144)	0	Administrative Law Judges
(528,779)	(528,779)	0	GEMS Savings
(58,607)	(172,375)	(47)	Office of State Human Capital
43,121	126,826	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(6,692,518)	0	Reduces excess budget authority associated with the IT Consolidation.
0	(150,512)	(1)	Transfer the Child Care Development Block Grant (CCDF) federal grant and an Accounting Technician position in the Administrative and Executive Support Program to the Department of Education pursuant to Preamble section 18(G) of Act 15 of the 2014 Regular Legislative Session.
22,300	0	0	Technical adjustment transfers the Children's Trust Fund from the Administrative and Executive Support Program to the Prevention and Intervention Program to pay direct expenditures that will no longer be cost allocated within the Department of Children and Family Services.
666,530	0	0	Means of financing substitution increasing State General Fund and decreasing Child Care Development Block grant (CCDF) Federal Funds to provide funding for existing staff, operating services and eligibility costs that are cost allocated within the department in accordance with Act 868 of the 2014 Regular Legislative Session. With the transfer of the CCDF grant to the Department of Education on October 1, 2015, the Department of Children and Family Services will need \$2.8M in State General Fund to offset the loss in federal funds.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,383,817	0	0	Savings achieved through a Medicaid waiver service which involves Targeted Case Management (TCM) in which DCFS will reallocate Temporary Assistance to Needy Families (TANF) to fund TANF eligible expenditures which will free up \$25.2M State General Fund in the Department of Education, which will provide \$18.7M State General Fund savings to the state and \$6.5M State General Fund increase to DCFS to provide the state match for Medicaid for TCM. Also increases Interagency Transfers Medicaid by \$30.8M from the Department of Health and Hospitals to DCFS to be utilized for Targeted Case Management and reduces Title IV-E Federal Funds.
(3,400,000)	(10,000,000)	0	Reduces funding for the Modernization CAFE' system.
(1,662,723)	(3,325,446)	0	Reduces funding for the Xerox contract for the customer call center. The reduction is associated with the Supplemental Nutrition Assistance Program.
(55,954)	(164,571)	(3)	Reduces funding associated with three vacant administrative Authorized T.O. positions.
\$ 36,027,130	\$ 97,414,845	105	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 36,027,130	\$ 97,414,845	105	Base Executive Budget FY 2015-2016
\$ 36,027,130	\$ 97,414,845	105	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$20,000	Covalent Logic - website design programming and server maintenance
\$800,000	Louisiana Support Enforcement System (LASES)
\$15,000	Random Moment Time Study
\$60,000	Consulting service contracts for Policy and Audit Support
\$18,927,753	Transformation/ Information Technology Infrastructure for ongoing CAFÉ operations, Customer Service Call Center, and Document Imaging Processing
\$19,822,753	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$514,321	Treasury - funding for state treasury services
\$862,885	Legislative Auditor - funding for auditing fee
\$306,173	Department of Public Safety/Capital Security - Iberville Building
\$935,544	Department of Civil Service for services provided to the Department of Children and Family Services



Other Charges (Continued)

Amount	Description
\$117,380	Department of Civil Service for CPTP classes
\$217,649	Division of Administration/Office of Uniform Payroll
\$738,564	Division of Administrative Law/Administrative Services
\$688,732	Division of Administration/Office of State Procurement
\$3,037,213	Division of Administration/Office of State Human Capital Management
\$595,422	State Military Department/Emergency Preparedness
\$7,100	Division of Administration/Administrative Services Office - State Printing
\$6,129,117	Division of Administration/Office of Risk Management
\$229,634	Division of Administration - Rentals - Third Party Leases
\$402,235	Division of Administration/Administrative Support LA Salle Parking Garage
\$5,654,564	Division of Administration/Administrative Support Iberville building rent
\$17,111,866	Division of Administration/Office of Technology Services
\$2,059,500	Division of Administration/Office of Telecommunications Management for data line circuits
\$39,607,899	SUB-TOTAL INTERAGENCY TRANSFERS
\$59,430,652	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints; (4-20) 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of termination of parental rights cases received by Bureau of General Counsel (BGC) within the Adoption and Safe Families Act timeframe and filed within same. (LAPAS CODE - 23640)	95%	100%	95%	95%	95%	95%
K	Percentage of all cases litigated successfully by BGC. (LAPAS CODE - 23641)	95%	97%	95%	95%	95%	95%
K	Percentage of audits of major federal programs audits completed as defined by the LA. Single Audit (LAPAS CODE - 23642)	75%	75%	75%	75%	75%	75%
K	Number of Annual Audits performed (LAPAS CODE - 23643)	15	13	15	15	12	12
K	Percentage of contractor compliance reviews performed on DCFS qualifying programmatic contracts annually. (LAPAS CODE - 24414)	50%	49%	40%	40%	40%	40%
K	Percentage of all performance standards met by the call center each quarter. (LAPAS CODE - New)	Not Applicable	Not Applicable	95%	95%	95%	95%
K	Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations. (LAPAS CODE - New)	Not Applicable	Not Applicable	90%	90%	90%	90%
K	Percentage of all SNAP appeal cases processed in compliance with federal and state regulations (LAPAS CODE - New)	Not Applicable	Not Applicable	90%	90%	90%	90%



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

Children's Budget Link: N/A

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
		K Percent increase in state sheltering capabilities per fiscal year (LAPAS CODE - New)	Not Applicable	Not Applicable	10%	10%	10%
S Provide sites for Disaster Supplemental Nutritional Assistance Program through assessment and Cooperative Endeavor Agreements. (LAPAS CODE - 23646)	64	104	67	67	67	67	

Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of in-state shelter spaces. (LAPAS CODE - 23644)	Not Applicable	27,748	27,010	28,493	Not Applicable



360_2000 — Prevention and Intervention Services

Program Authorization: CHILD CARE LICENSING - 36:471(C), 36:475.1 (A) (B) (C), 36:8, 46:51; R.S. 36:477 (C)(1); R.S. 36:478F; The Louisiana Children's Trust Fund Board (R.S.) 46:2404), R.S. 36:802.9

Program Description

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

The goals of the Prevention and Intervention Services Program are:

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

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

- Behavioral Health - Develop and implement a continuum of care in coordination with the Office of Juvenile Justice and Department of Health and Hospitals to address the behavioral health needs of at risk children, parents, and caretakers of abused and neglected children.
- Child Welfare - To promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.
- Crisis Intervention - Stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence. Objective for homeless and family violence combined.
- Licensing - To protect the health, safety, and well being of children who are in licensed residential facilities through a system of monitoring to determine adherence to licensing standards and assure that all licensed facilities maintain compliance with regulations identified as serious (child/staff ratio, supervision, criminal background clearances) and provide tools, resources and information to achieve 100%.

Prevention and Intervention Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,696,042	\$ 26,009,487	\$ 26,009,487	\$ 27,143,034	\$ 26,081,554	\$ 72,067
State General Fund by:						
Total Interagency Transfers	221,433	175,000	175,000	2,301,417	4,119,748	3,944,748
Fees and Self-generated Revenues	2,303,674	2,464,059	2,186,503	2,186,503	2,186,503	0
Statutory Dedications	530,071	877,753	877,753	877,753	576,463	(301,290)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	130,016,656	172,567,846	172,567,846	148,900,874	169,206,554	(3,361,292)
Total Means of Financing	\$ 165,767,876	\$ 202,094,145	\$ 201,816,589	\$ 181,409,581	\$ 202,170,822	\$ 354,233
Expenditures & Request:						
Personal Services	\$ 11,109,035	\$ 12,929,105	\$ 10,132,716	\$ 9,891,457	\$ 28,132,663	\$ 17,999,947
Total Operating Expenses	611,214	1,799,672	1,449,926	1,687,730	3,226,716	1,776,790
Total Professional Services	0	0	0	0	0	0
Total Other Charges	154,047,627	187,365,368	190,233,947	169,830,394	170,811,443	(19,422,504)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 165,767,876	\$ 202,094,145	\$ 201,816,589	\$ 181,409,581	\$ 202,170,822	\$ 354,233



Prevention and Intervention Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	143	139	99	88	94	(5)
Unclassified	3	3	3	3	3	0
Total FTEs	146	142	102	91	97	(5)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are obtained from the DHH, Medical Vendor Administration program for the implementation of Targeted Case Management and from the Department of Education, State Activities for day care funding for foster children ages three or older. Self-generated Revenues is derived from parental contributions for foster children costs and from one-half of the fee charged for marriage licenses. The Statutory Dedications are the Children's Trust Fund (R.S. 46:2403) used for child abuse and neglect prevention services, the Child Care Licensing Trust Fund (R.S. 46:1430) used for the education and training of employees, staff, or other personnel of child care facilities and child-placing agencies, the Juvenile Detention Licensing Trust Fund (R.S. 15:1110.1) used for the education and training of employees, staff, or other personnel of juvenile detention facilities, and the Battered Women's Shelter Fund (R.S. 13:998). Funds from the Battered Women's Shelter Fund are derived from civil fees charged to persons filing any suit or proceeding for divorce, annulment of marriage, or establishment or disavowal of the paternity of children. (Per R.S. 39:36B. (8) see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds include: Title IV-E for foster children room and board costs; Title IV-E for Independent Living services; Child Abuse and Neglect Grant; Children's Justice Act Grant; Social Security Income (SSI); Social Security Disability Income (SSDI); Title XX Social Services Block Grant (SSBG); Adoption Incentive Payments, and Community Based Family Resource Grant.

Prevention and Intervention Services Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Children's Trust Fund	\$ 450,338	\$ 775,000	\$ 775,000	\$ 775,000	\$ 473,710	\$ (301,290)
Child Care Licensing Trust Fund	0	5,000	5,000	5,000	5,000	0
Juvenile Detention Licensing Trust Fund	0	5,000	5,000	5,000	5,000	0
Battered Women Shelter Fund	79,733	92,753	92,753	92,753	92,753	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (277,556)	(40)	Mid-Year Adjustments (BA-7s):
\$ 26,009,487	\$ 201,816,589	102	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(69,123)	(69,123)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
39,484	116,130	0	Annualize Classified State Employees Performance Adjustment
1,228	3,612	0	Civil Service Training Series
6,573	19,331	0	Louisiana State Employees' Retirement System Rate Adjustment
29,754	87,512	0	Group Insurance Rate Adjustment for Active Employees
57,283	168,480	0	Salary Base Adjustment
(80,464)	(236,661)	0	Attrition Adjustment
(577,454)	(577,454)	0	GEMS Savings
Non-Statewide Major Financial Changes:			
0	(149,154)	0	Non-recr of Federal Funds associated with the Head Start grant.
0	(13,873,113)	0	Reduces excess Federal Funds budget authority associated with the Child Care Development Block grant (CCDF).
(22,300)	0	0	Technical adjustment transfers the Children's Trust Fund from the Administrative and Executive Support Program to the Prevention and Intervention Program to pay direct expenditures that will no longer be cost allocated within the Department of Children and Family Services.
(121,593)	(357,627)	(4)	Technical adjustment transferring four T.O. positions from the Prevention and Intervention Program to the Community and Family Services Program's systems section to work on CAFE and change requests during the warranty period.
327,829	964,203	10	Technical adjustment transferring ten T.O. positions to the Prevention and Intervention Program to the Community and Family Services Program 's Child Welfare Training Unit.
0	(9,437,143)	(11)	Transfers Child Care Development Block Grant (CCDF) to the Department of Education pursuant to Act 868 of the 2014 Legislative Session, which includes the transfer of 11 T.O. positions of the Provider Directory staff and reduces \$11,563,560 associated federal funds as well as increases Interagency Transfers (CCDF federal funds) from DOE for day care funding for foster children ages three or older.
95,731	0	0	Means of financing substitution increasing State General Fund and decreasing Child Care Development Block grant (CCDF) Federal Funds to provide funding for existing staff, operating services and eligibility costs that are cost allocated within the department in accordance with Act 868 of the 2014 Regular Legislative Session. With the transfer of the CCDF grant to the Department of Education on October 1, 2015, the Department of Children and Family Services will need \$2.8M in State General Fund to offset the loss in federal funds.
385,119	24,041,129	0	Savings achieved through a Medicaid waiver service which involves Targeted Case Management (TCM) in which DCFS will reallocate Temporary Assistance to Needy Families (TANF) to fund TANF eligible expenditures which will free up \$25.2M State General Fund in the Department of Education, which will provide \$18.7M State General Fund savings to the state and \$6.5M State General Fund increase to DCFS to provide the state match for Medicaid for TCM. Also increases Interagency Transfers Medicaid by \$30.8M from the Department of Health and Hospitals to DCFS to be utilized for Targeted Case Management and reduces Title IV-E Federal Funds.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(345,889)	0	Prevention and Intervention Services Program - Adjusts budget authority for Statutory Dedication, Children's Trust Fund, based upon the most recent agency revenue projections for FY 2015-2016 as recognized by the Revenue Estimating Conference (REC).
\$ 26,081,554	\$ 202,170,822	97	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 26,081,554	\$ 202,170,822	97	Base Executive Budget FY 2015-2016
\$ 26,081,554	\$ 202,170,822	97	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$20,022,170	Foster Care - Foster Family Board, Residential, Subsidies, Medical, Respite, Clothing, Special Board, and etc.
\$23,727,639	Subsidized Adoptions payments including maintenance payments at 80% of the basic foster care rate.
\$7,060,492	Behavioral Health-Preventive Assistance funds for emergency, concrete services to stabilize families' basic needs
\$1,500,000	Jefferson and Orleans Parish Juvenile Courts to provide administrative activities in support of pre-placement prevention services to candidates
\$336,792	Retainer Payments to foster parents when they provide care on an intermittent basis
\$1,320,850	Clothing for Foster Children to establish a basic wardrobe upon entry into care
\$6,575,761	Prevention Services-Incidental Expenses, Physical Exams, Independent Living Services, Respite Care, and Services to Parents
\$874,779	Child Protection Investigations - expenditures associated with preventive assistance on a one-time basis to prevent removal of children from their homes; transportation expenses for in-state travel by vehicle to and from doctor's visits, schools, and visitation with parents; psychological evaluations, psychiatric evaluations, legal consultations, medical/sexual abuse examinations, etc.
\$473,710	Children's Trust Fund - Prevention of child abuse and neglect activities
\$3,342,098	Title IV-E (Child Welfare) Training, In-Home Based Services (IHBS), and Multisystemic in the Child Welfare program.
\$7,290,164	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
\$1,017,750	Louisiana Foster Parents, Home Development, Foster Parent and Adoptive Parent Training, Adoptive-ISS Contract, and Child Abuse and Neglect
\$2,265,369	Chafee Independent Living - Child Welfare Training, Louisiana Kinship Intergraded System (LAKISS)



Other Charges (Continued)

Amount	Description
\$300,000	Children Justice Act - provides services to assist children who are victims of child neglect or abuse with their involvement with the legal system
\$495,083	Marriage Licenses Fees - provides supplemental funding for Family Violence Program to be distributed to Battered Women Shelters in 44 parishes within the state of Louisiana to support administrative cost of operation by collection of additional marriage license fees of \$12.50 by the clerk of court in each parish
\$92,753	Battered Women Shelter Fund (Civil Fees) - provides supplemental funding for Family Violence Program by the collection of an additional 12% of total court fees in 22 of the 64 parishes. The collections are Statutory Dedication funds that are distributed to the Battered Women Shelters to support administrative cost of operation
\$5,259,620	Federal funding to assist children who are victims of child abuse or neglect with their involvement with the legal system, program development to address the prevention and treatment of child abuse and neglect, contract with International Social Services for intercountry casework activities to include consultation services.
\$100,000	U. S. Citizen repatriated provides temporary assistance to U. S. citizens who are returned to this country by foreign government due to incapacity or destitution. The state assists those who return, as a point of entry into Louisiana or who will be residing in Louisiana. To be eligible, individuals must be in need and must agree to repay the aid as soon as they are able to do so.
\$20,171,259	TANF Initiatives support contractual services
\$102,226,289	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$254,188	Department of Public Safety & Corrections - Criminal record checks and maintenance along with vital records
\$131,768	Division of Administration/ Office of Telecommunications
\$109,917	Division of Administration for printing of forms, manuals, letterhead etc
\$6,200,000	Department of Health and Hospitals - Office of Behavioral Health to support Medical Vendor payments and administrative cost
\$2,972,127	Department of Education - Early Childhood and quality start child care rating system
\$10,620,358	Department of Public Safety & Corrections and the Office of Juvenile Justice for Child Welfare Foster Care youth
\$25,000	Office of the Governor for administrative costs related to the Children's Cabinet
\$48,271,796	Various agencies - TANF Initiatives to support contractual services
\$68,585,154	SUB-TOTAL INTERAGENCY TRANSFERS
\$170,811,443	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Through the Licensing activity, to protect the health, safety, and well-being of children who are in licensed child care and residential facilities through a system of monitoring to determine adherence to licensing standards and assure that all licensed facilities maintain compliance with regulations identified as serious and provide tools, resources and information to achieve 100% compliance.**

Children's Budget Link: Program directly benefits children.



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
		K	Percentage of licensing complaints regarding child residential facilities, child placing agencies, maternity homes, and juvenile detention facilities received during the reporting period for which inspections were conducted within 30 days of receipt of the complaint. (LAPAS CODE - 23664)	95%	95%	95%	95%
K	Percentage of annual licensed child residential facilities, child placing agencies, maternity homes, and juvenile detention facilities renewal inspections that were conducted prior to annual renewal date during the reporting period. (LAPAS CODE - 23665)	95%	95%	95%	95%	95%	95%

Prevention and Intervention Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of on-site visits conducted by DCFS (LAPAS CODE - 3158)	263	198	7,529	2,138	2,075

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

Children's Budget Link: Program directly benefits children.



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of women served in domestic violence programs discharged with safety plans (LAPAS CODE - 23654)	96%	96%	96%	96%	96%	96%
K	Number of people served in Family Violence Program (LAPAS CODE - 23296)	14,081	14,081	18,775	18,775	18,775	18,775

Prevention and Intervention Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Percentage of individuals that have developed a safety plan as a result of services (LAPAS CODE - 23297)	96%	93%	93%	93%	93%
Percentage of individuals that have more knowledge of the resources available to them and their families. (LAPAS CODE - 23298)	96%	91%	91%	91%	91%

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

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Of all children referred to Intensive Home Based Services (IHBS) for Placement prevention, what percent did not enter foster care from open date to six months post IHBS closure date. (LAPAS CODE - 23655)	70%	70%	70%	70%	70%	70%

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

Children's Budget Link: Program directly benefits children.

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of foster children placed in the same parish as the court of jurisdiction (LAPAS CODE - 23090)	40%	51%	40%	40%	40%	40%
K	Of all children who were served in foster care during reporting period, and who were in foster care for at least 8 days but less than 12 months, the percent who had two or fewer placement settings. (LAPAS CODE - 13322)	86.00%	82.56%	86.00%	86.00%	86.00%	86.00%
K	Of all children who were served in foster care during the reporting period, and who were in foster care for at least 12 months but less than 24 months, the percentage who had two or fewer placement settings. (LAPAS CODE - 3194)	65.40%	68.53%	65.40%	65.40%	65.40%	65.40%
K	Of all children who were served in foster care during the reporting period, and who were in foster care for at least 24 months, the percent who had two or fewer placement settings. (LAPAS CODE - 13323)	41.80%	38.47%	41.80%	41.80%	41.80%	41.80%
S	Percentage of children reunified in less than 12 months from latest removal (LAPAS CODE - 13326)	75.20%	71.66%	75.20%	75.20%	75.20%	75.20%
K	Number of children exiting during the fiscal year (LAPAS CODE - 13333)	3,089	3,690	3,089	3,089	3,089	3,089
K	Percentage of new Family Services cases with children who remain home without a valid CPI case within six months of closure (LAPAS CODE - 23091)	75%	85%	75%	75%	75%	75%
K	Percentage increase of newly certified foster/ adoptive homes in current fiscal year over prior year. (LAPAS CODE - New)	Not Applicable	Not Applicable	2%	2%	2%	2%



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Of children exiting foster care during the time period, the average length of time to permanency (in months) (LAPAS CODE - 23094)	18	14	18	18	15	15
K	Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173)	10.00	13.38	10.00	10.00	10.00	10.00
K	Percentage of investigations completed within 60 days (LAPAS CODE - 3175)	45.00%	58.41%	45.00%	45.00%	55.00%	55.00%
K	Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769)	90.00%	97.06%	90.00%	90.00%	95.00%	95.00%
S	Of all children who were discharged from foster care to reunification in the report period, the percent re-entered foster care in less than 12 months from the date of discharge. (LAPAS CODE - 13325)	9.90%	9.41%	9.90%	9.90%	9.90%	9.90%

Prevention and Intervention Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
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)	8,064	8,040	7,733	7,310	7,853
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana (LAPAS CODE - 13468)	82.90%	65.43%	63.09%	63.09%	60.32%
Average cost of foster care per child per year (LAPAS CODE - 3187)	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Number of children who are available for adoption and who are in a prospective adoptive placement. (LAPAS CODE - 13332)	326	495	414	362	106



Prevention and Intervention Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 3183)	3,102	2,789	2,298	1,847	1,870
Average number of new child protection investigation cases per month (LAPAS CODE - 3176)	1,698	1,410	1,452	2,158	2,262
Average number of validated cases annually (LAPAS CODE - 3178)	6,027	6,182	6,676	6,044	7,491
Percentage of valid findings referred to family services (LAPAS CODE - 13295)	36.71%	23.28%	29.40%	26.52%	27.00%



360_3000 — Community and Family Services

Program Authorization: La. R.S. 36:471 et seq.; La. R.S. 46:331 et seq.; La. R.S. 46:2101 et seq.; LAC 67: VII. 101 et seq.; 29 USC 701 et seq.; 34 CFR Parts 361, 363, 365-367; La. R.S. 46:333; LAC 67: VIJ. 501 et seq.; 20 USC 107 et seq.; 34 CFR Part 395; La. R.S. 46:2116 et seq.; LAC 67: VII. 1101 et seq.; La. R.S. 28:821 et seq.; La. R.S. 46:2651 et seq.; LAC 67: VII. 2101 et seq.; La. R.S. 46:2351 et seq.; LAC 67: VII.301 et seq.; La. R.S. 46:2352; LAC 67: VII. 329 et seq.; La. R.S. 46:2352(10); La. R.S. 46:2355; LAC 67:VII. 329 et seq.; La. R.S. 46:2631 et seq.; LAC 67:VII. 1901 et seq.; 29 USC 725 et seq.; Executive Order 95-5; 29 USC 796d; Executive Order 93:20; La. R.S. 46:2654 et seq.; LAC 67:VII. 2101 et seq.; La. R.S. 46:2634 et seq.; LAC 67:VII. 1901 et seq. FINANCIAL ASSISTANCE - R.S. 46:231 of 1950; R.S. 36:471-478 of 1988; STRATEGIES TO EMPOWER PEOPLE PROGRAM (S.T.E.P.) - R.S. 36:478 (C) (5) of 1989; R.S. 36:451-459 OF 1989; FOOD STAMPS - R.S. 46 of 1936; R.S. 36:471-478 of 1988. : CHILD SUPPORT ENFORCEMENT - R.S. 36:471-478 of 1988; R.S. 46:236.1-236.3; DISABILITY DETERMINATIONS - R. S. 46:151 of 1938; R.S. 36:471-478 of 1988. CHILD CARE ASSISTANCE - TITLE 67-45 (C) FR; R.S. 36:477 (C):.

Program Description

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

The goal(s) of the Community and Family Services Program are:

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

The activities of the Community and Family Services Program include: eligibility and enrollment, economic security, and disability determinations services.

- Eligibility and Enrollment - Provide for program compliance with DCFS programs that support families in need of supportive services including: Family Independence Temporary Assistance (FITAP), Disaster Relief, and Transitional Services to former Family Independence Temporary Assistance (FITAP) recipients, Strategies To Empower People (STEP), Supplemental Nutrition Assistance Program (SNAP aka Food Stamps), and Child Care Services.
- Economic Security – To provide through administrative activities direction, coordination, and control of the diverse operations of agency programs through state fiscal year that support family independence, workforce development and economic stability.
- Disability Determinations Services - Ensure that individuals with disabilities qualifying for assistance are treated fairly and that the program complies with federal laws, rules and regulations. Provide high-quality, citizen-centered service by balancing productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits through state fiscal year.



Community and Family Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,579,864	\$ 22,077,960	\$ 22,077,960	\$ 22,903,268	\$ 21,288,479	\$ (789,481)
State General Fund by:						
Total Interagency Transfers	59,773	148,407	148,407	2,054,663	2,301,216	2,152,809
Fees and Self-generated Revenues	103,044	0	0	0	0	0
Statutory Dedications	520,560	877,192	877,192	679,198	679,198	(197,994)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	145,074,304	226,346,631	226,346,631	147,989,330	144,353,734	(81,992,897)
Total Means of Financing	\$ 161,337,545	\$ 249,450,190	\$ 249,450,190	\$ 173,626,459	\$ 168,622,627	\$ (80,827,563)
Expenditures & Request:						
Personal Services	\$ 30,108,722	\$ 35,404,988	\$ 35,404,988	\$ 36,599,079	\$ 34,344,012	\$ (1,060,976)
Total Operating Expenses	4,162,337	5,097,182	5,097,182	5,234,806	5,032,252	(64,930)
Total Professional Services	8,438,437	11,499,297	11,499,297	11,871,143	11,499,297	0
Total Other Charges	118,628,049	197,448,723	197,448,723	119,921,431	117,747,066	(79,701,657)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 161,337,545	\$ 249,450,190	\$ 249,450,190	\$ 173,626,459	\$ 168,622,627	\$ (80,827,563)
Authorized Full-Time Equivalents:						
Classified	443	438	438	437	430	(8)
Unclassified	1	1	1	1	1	0
Total FTEs	444	439	439	438	431	(8)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal funds. Interagency Transfers are obtained from the DHH, Medical Vendor Administration program for joint and shared costs for eligibility determinations services, for the implementation of Targeted Case Management and from the Department of Education, State Activities for child care payments for STEP (Strategies to Empower People) eligible families. The Statutory Dedications are the Fraud Detection Fund (R.S. 46:114.4) and the SNAP Fraud and Abuse Detection and Prevention Fund (R.S. 46:290.1; R.S. 47:120.39). (Per R.S. 39:36B. (8) see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds include the following: Social Security Act, Title IV-D, for support enforcement administrative costs; Food



Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs; Temporary Assistance for Needy Families (TANF) grant for monthly Family Independence Temporary Assistance (FITAP) Payments and administrative costs; Child Care Block Grant for administration of child care assistance payments; Refugee Resettlement Act of 1980 (P.L. 212) for Needy Families (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country.

Community and Family Services Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Fraud Detection Fund	\$ 520,560	\$ 827,192	\$ 827,192	\$ 629,198	\$ 629,198	\$ (197,994)
SNAP Fraud and Abuse Detection and Prevention Fu	0	50,000	50,000	50,000	50,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 22,077,960	\$ 249,450,190	439	Existing Oper Budget as of 12/01/14

Statewide Major Financial Changes:

(377,454)	(1,045,770)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
100,400	295,294	0	Annualize Classified State Employees Performance Adjustment
2,792	8,210	0	Civil Service Training Series
17,278	50,818	0	Louisiana State Employees' Retirement System Rate Adjustment
83,971	246,974	0	Group Insurance Rate Adjustment for Active Employees
(70,298)	(206,757)	0	Group Insurance Base Adjustment
153,132	450,389	0	Salary Base Adjustment
(267,863)	(787,832)	0	Attrition Adjustment
(20,336)	(59,811)	(1)	Personnel Reductions
(473,677)	(473,677)	0	GEMS Savings

Non-Statewide Major Financial Changes:

0	(3,867,154)	0	Non-recur one-time Louisiana Disaster Case Management grant provided to the department to provide assistance to those in the New Orleans area that were affected by Hurricane Isaac. Catholic Charities serve as the contractor for the grant, which expires on December 1, 2014.
0	(48,728,688)	0	Reduces excess Federal Funds budget authority associated with the Child Care Development Block grant (CCDF).
121,593	357,627	4	Technical adjustment transferring four T.O. positions from the Prevention and Intervention Program to the Community and Family Services Program's systems section to work on CAFE and change requests during the warranty period.
(327,829)	(964,203)	(10)	Technical adjustment transferring ten T.O. positions to the Prevention and Intervention Program to the Community and Family Services Program 's Child Welfare Training Unit.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(24,820,239)	(1)	Transfers Child Care Development Block Grant (CCDF) to the Department of Education pursuant to Act 868 of the 2014 Legislative Session. Increases Interagency Transfers by \$1,906,256 from the Department of Education/State Activities from the federal CCDF for payment to child care providers for Strategies to Empower People (STEP) eligible families that receive child care assistance and also reduces federal budget authority for the transfer of CCDF.
216,591	0	0	Means of financing substitution increasing State General Fund and decreasing Child Care Development Block grant (CCDF) Federal Funds to provide funding for existing staff, operating services and eligibility costs that are cost allocated within the department in accordance with Act 868 of the 2014 Regular Legislative Session. With the transfer of the CCDF grant to the Department of Education on October 1, 2015, the Department of Children and Family Services will need \$2.8M in State General Fund to offset the loss in federal funds.
0	(197,994)	0	Community and Family Services Program - Adjusts Statutory Dedication, Fraud Detection Fund, based upon the anticipated level of funds available.
52,219	(1,084,750)	0	Savings achieved through a Medicaid waiver service which involves Targeted Case Management (TCM) in which DCFS will reallocate Temporary Assistance to Needy Families (TANF) to fund TANF eligible expenditures which will free up \$25.2M State General Fund in the Department of Education, which will provide \$18.7M State General Fund savings to the state and \$6.5M State General Fund increase to DCFS to provide the state match for Medicaid for TCM. Also increases Interagency Transfers Medicaid by \$30.8M from the Department of Health and Hospitals to DCFS to be utilized for Targeted Case Management and reduces Title IV-E Federal Funds.
\$ 21,288,479	\$ 168,622,627	431	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 21,288,479	\$ 168,622,627	431	Base Executive Budget FY 2015-2016
\$ 21,288,479	\$ 168,622,627	431	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services
\$5,500	Forensic Document Examiner
\$5,244,864	Disability Determination Services Medical Consultants are required to perform part of disability determinations function
\$3,558,933	EBT system contractor that handles electronic issuance and settlement services for Supplemental Nutrition Assistance Program (Food Stamps) & TANF benefits
\$2,240,000	All child support payments are sent to Xerox who receives and disburses payments and furnishes parent timely information on request
\$450,000	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
\$11,499,297	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$27,200,100	Family Independence Temporary Assistance Program (FITAP) Payments to clients
\$11,000,000	Child Care Assistance Payments (CCAP) to providers
\$16,794	Case Management Training for Economic Stability staff
\$1,250,000	Strategies to Empower People (STEP) - transportation for participants to locations of training including support for participants
\$200,000	Two parent cash assistance
\$64,368	Work Experience Program (WEP) Insurance - insurance for STEP participants obtaining work experience through employment.
\$488,800	Family Assistance - Ciber for web-based system support
\$353,773	Family Assistance - SNAP Outreach
\$105,000	SIEVS - funding for the agency to conduct computer matches of its public assistance recipient files against those of the Internal Revenue Service to discover income and assets
\$700,000	The Work Number - the TALX Corporation provides up to date, accurate wage verification of program recipients.
\$19,000	Quality Assurance contracts used to provide assistance to the Program Integrity & Improvement Unit
\$2,299,999	Language Line provides Language Interpreters and document transcription for TANF, SNAP and Child Care
\$864,857	Disability Determinations Services applicant travel for applicants to make medical exam appointments
\$88,577	Registration fees for work related courses successfully completed by staff.
\$624,000	Contract for labor related services
\$13,130,983	Disability Determinations Services medical exams
\$300,000	Child Support Parent Refunds are payments refunded to non-custodial parents who have made erroneous payments or overpayments made when employers may not have ended wage assignments (garnishments).
\$1,897,500	TANF Initiatives
\$149,318	Access & Visitation grant funding is used to help non-custodial parents with access and visitation issues.
\$5,175,000	Clerks of Court assist with the filing fees for Child Support Enforcement clients and their child support issues.
\$175,000	Financial Institution Fees - for agreements with financial institutions to match data on absent parents
\$200,000	Fraud prosecution cost incurred in the prosecution of program clients
\$607,192	Fraud Detection Fund (Enhancements)
\$2,450	Investigative Expenses - for research and surveillance for the Fraud and Recovery Section
\$21,377,575	IV-D DA contracts and LDAA for assisting in the administration of the Child Support Enforcement Program
\$166,000	IV-D Federal Parent Locate Services for fees charged by the Federal Office of Child Support Enforcement for use of the Federal Parent Locate Services and fees for access to other Electronic Parent Locate Networks.
\$1,000,000	Paternity Blood Testing
\$1,800,000	Support Enforcement Services- Customer Call Center
\$411,765	Support Enforcement Services Medical Assistance - funding for consortium agreement with other states to identify existing health insurance that may be used to pay expenses for children on whom a support order exists.
\$777,161	Funding associated with the deployment of Disaster Supplemental Nutrition Assistance Program (DSNAP); cost reimbursement by GOSHEP or FEMA
\$22,655	Tax Intercept Fees are used to reimburse the Internal Revenue for costs of intercepting and returning to the state of Louisiana tax refunds to liquidate delinquent SNAP and FITAP debts.
\$2,150,960	LSU & Southern University - nutrition education program for SNAP clients
\$232,200	LSU - training staff on program policy
\$3,144,723	Louisiana Community and Technical College System, LSU and Southern University - contracts for education and job skills, and parenting skills training
\$97,995,750	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$141,582	Division of Administration - Printing
\$575,659	Division of Administration - State Building and Grounds
\$2,222,766	Louisiana Workforce Commission for Louisiana Job Employment and Training (LaJET) - Administrative
\$642,416	Louisiana Workforce Commission for Louisiana Job Employment and Training (LaJET) - Employment & Training
\$4,784	Department of Public Safety - Background Checks
\$15,880,394	Various agencies - TANF Initiatives
\$283,715	Department of Public Safety, Office of State Police - Disability Determinations Services fraud contract
\$19,751,316	SUB-TOTAL INTERAGENCY TRANSFERS
\$117,747,066	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Total support enforcement collections (in millions) (LAPAS CODE - 20957)	\$ 395	\$ 413	\$ 402	\$ 402	\$ 421	\$ 421
K	Percent increase in the amount of support collected (LAPAS CODE - New)	Not Applicable	Not Applicable	2%	2%	2%	2%
K	Percentage of cases with a support order at the end of the current fiscal year (LAPAS CODE - new)	Not Applicable	Not Applicable	78%	78%	78%	78%

Community and Family Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Total number of collection cases (LAPAS CODE - 3084)	223,218	228,007	233,719	239,242	244,725
Total number of intake cases (LAPAS CODE - 3087)	61,648	63,496	66,692	69,265	62,368
Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 3088)	447	369	383	370	385
Collections per staff member (LAPAS CODE - 3094)	\$ 808,412	\$ 1,030,841	\$ 1,043,281	\$ 1,090,824	\$ 1,072,649
Total Non-IV-D (Child Support) Collections (LAPAS CODE - 3095)	\$ 1,034,027	\$ 1,695,533	\$ 3,137,305	\$ 3,519,148	\$ 4,014,646
Total Number of Non-IV-D collection cases (LAPAS CODE - 3096)	160	318	618	734	967

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

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of cases recovered from during the fiscal year. (LAPAS CODE - 3046)	1,500	1,942	1,500	1,500	850	850
K	Collections made by fraud and recovery section (LAPAS CODE - 3047)	\$ 2,000,000	\$ 2,828,794	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
S	Number of cases received for investigation (LAPAS CODE - 3043)	300	1,978	300	300	300	300
S	Number of prosecutions completed (LAPAS CODE - 3044)	50	36	50	50	50	50
S	Number of program recipients disqualified due to fraud (LAPAS CODE - 3042)	700	1,013	700	700	700	700
S	Losses established (LAPAS CODE - 3048)	\$ 3,000,000	\$ 4,349,142	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
S	Percentage of cases referred for criminal prosecution (LAPAS CODE - New)	Not Applicable	Not Applicable	25%	25%	25%	25%
S	Percentage of established claims and investigations completed (LAPAS CODE - New)	Not Applicable	Not Applicable	60%	60%	60%	60%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072)	\$ 990	\$ 1,336	\$ 990	\$ 990	\$ 990	\$ 990
K	Food Stamp Reciprocity Rate (LAPAS CODE - 20939)	80%	83%	80%	80%	80%	80%
This indicator is calculated based upon the number of Louisiana residents receiving Food Stamp benefits divided by the number at or below the 125% Poverty Limit. The number at or below the poverty limit is gathered from the U.S. Census Bureau data.							

4. (KEY) Through the Enrollment and Eligibility activity, to ensure that eligible Strategies To Empower People (STEP) Program customers are served.

Children's Budget Link: Program directly benefits children.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	STEP overall participation rate (LAPAS CODE - 3074)	50.0%	34.0%	50.0%	50.0%	50.0%	50.0%

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

Children's Budget Link: Program directly benefits children.

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Total FITAP and Kinship Care Annual payments (in millions) (LAPAS CODE - 8235)	\$ 29.0	\$ 21.2	\$ 29.0	\$ 29.0	\$ 25.0	\$ 25.0
K	Average FITAP monthly payment (LAPAS CODE - 3110)	\$ 275.00	\$ 284.20	\$ 320.00	\$ 320.00	\$ 275.00	\$ 275.00
K	Total annual STEP payments (in millions) (LAPAS CODE - 8236)	\$ 5.25	\$ 2.30	\$ 5.25	\$ 5.25	\$ 5.25	\$ 5.25
S	STEP payments for education & training (LAPAS CODE - 8237)	\$ 3.25	\$ 1.10	\$ 3.25	\$ 3.25	\$ 3.75	\$ 3.75
S	STEP payments for transportation (LAPAS CODE - 8238)	\$ 2.00	\$ 1.20	\$ 2.00	\$ 2.00	\$ 1.20	\$ 1.20

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

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: Child Care Program provides care for children.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Cost per case (for public assistance programs) (LAPAS CODE - 23659)	\$ 25	\$ 18	\$ 25	\$ 25	\$ 25	\$ 25



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

Children's Budget Link: Program directly benefits children.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Quarterly mean processing time for initial disability eligibility decisions (LAPAS CODE - New)	80	Not Applicable	80	80	80	80
K	Accuracy of initial disability eligibility decisions quarterly. (LAPAS CODE - 3101)	95.5%	95.8%	95.5%	95.5%	95.5%	95.5%
K	Cost per case (direct) (LAPAS CODE - 3104)	\$ 509.8	\$ 469.5	\$ 509.8	\$ 509.8	\$ 509.8	\$ 509.8

Community and Family Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of completed disability eligibility decisions annually. (LAPAS CODE - 3102)	77,891	85,363	88,181	78,241	74,029

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



360_4000 — Field Services

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

Program Description

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

The goals of the Field Services Program are:

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

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

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



- Economic Security - Required by federal law for all states, the Child Support Enforcement Program is administered by state employees whose official title is Support Enforcement Specialist. The District Attorney’s offices in the state are contracted to assist this division in some scope of the various duties of child support appointed to this division. Three categories are assigned to child support cases: Intake cases, collections cases, and parent locate services. Orders of support have not been established in the intake cases. Many intake cases require the establishment of paternity. In the collection cases an enforceable order for child support exists. Parent locate services locates an absent known parent. Also to provide through administrative activities direction, coordination, and control of the diverse operations of the agency programs.

Field Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 50,168,459	\$ 55,101,555	\$ 54,878,555	\$ 60,048,919	\$ 60,944,024	\$ 6,065,469
State General Fund by:						
Total Interagency Transfers	2,609,311	6,426,222	6,426,222	6,426,222	28,646,838	22,220,616
Fees and Self-generated Revenues	10,320,682	15,331,257	15,331,257	15,331,257	15,331,257	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	122,015,745	137,767,397	137,767,397	140,462,016	108,631,981	(29,135,416)
Total Means of Financing	\$ 185,114,197	\$ 214,626,431	\$ 214,403,431	\$ 222,268,414	\$ 213,554,100	\$ (849,331)
Expenditures & Request:						
Personal Services	\$ 161,127,717	\$ 174,223,116	\$ 178,884,602	\$ 187,301,887	\$ 155,981,606	\$ (22,902,996)
Total Operating Expenses	16,550,328	18,036,361	18,036,361	18,522,142	15,434,279	(2,602,082)
Total Professional Services	25	50,820	50,820	52,192	50,820	0
Total Other Charges	7,436,127	22,316,134	17,431,648	16,392,193	42,087,395	24,655,747
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 185,114,197	\$ 214,626,431	\$ 214,403,431	\$ 222,268,414	\$ 213,554,100	\$ (849,331)
Authorized Full-Time Equivalents:						
Classified	2,858	2,795	2,795	2,771	2,771	(24)
Unclassified	0	0	0	0	0	0
Total FTEs	2,858	2,795	2,795	2,771	2,771	(24)



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are obtained from the DHH, Medicaid program for administrative cost of Medicaid funding case management services of child welfare services and for the implementation of Targeted Case Management. Self-generated Revenues are obtained from Title IV-D Child Support Enforcement collections, and miscellaneous collections including the State share of recoveries, recoupments, refunds and fees. Federal Funds are obtained from: The Temporary Assistance for Needy Families (TANF) block grant for temporary monthly cash payments; the Social Security Act, Section 1113 and P.L. 86-571 for payments to U.S. citizens returning from a foreign country due to mental illness or destitution; Refugee Resettlement Act of 1980 (P.L. 212) for payments to needy refugees, and the Child Care and Development Block Grant, for child care assistance payments.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (223,000)	\$ (223,000)	0	Mid-Year Adjustments (BA-7s):
\$ 54,878,555	\$ 214,403,431	2,795	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(240,165)	(240,165)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
563,685	1,657,898	0	Annualize Classified State Employees Performance Adjustment
128,043	376,596	0	Civil Service Training Series
95,485	280,839	0	Louisiana State Employees' Retirement System Rate Adjustment
516,980	1,520,529	0	Group Insurance Rate Adjustment for Active Employees
864,375	2,542,279	0	Salary Base Adjustment
(1,130,879)	(3,390,174)	0	Attrition Adjustment
98,114	288,572	0	Rent in State-Owned Buildings
(77,429)	(227,733)	0	Maintenance in State-Owned Buildings
(4,580)	(13,470)	0	Capitol Police
(1,078,158)	(1,078,158)	0	GEMS Savings
Non-Statewide Major Financial Changes:			
(223,000)	(1,086,824)	0	Annualization of Government Efficiencies Management Support (GEMS) BA-7 to implement innovative strategies to reduce staff turnover and decrease the time children spend in state custody.
1,846,713	0	0	Means of financing substitution increasing State General Fund and decreasing Child Care Development Block grant (CCDF) Federal Funds to provide funding for existing staff, operating services and eligibility costs that are cost allocated within the department in accordance with Act 868 of the 2014 Regular Legislative Session. With the transfer of the CCDF grant to the Department of Education on October 1, 2015, the Department of Children and Family Services will need \$2.8M in State General Fund to offset the loss in federal funds.
0	(1,479,520)	(24)	Transfer the Child Care Development Block Grant (CCDF) federal grant and twenty-four Eligibility staff positions in the Field Services Program to the Department of Education pursuant to Preamble section 18(G) of Act 15 of the 2014 Regular Legislative Session.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
4,706,285	0	0	Savings achieved through a Medicaid waiver service which involves Targeted Case Management (TCM) in which DCFS will reallocate Temporary Assistance to Needy Families (TANF) to fund TANF eligible expenditures which will free up \$25.2M State General Fund in the Department of Education, which will provide \$18.7M State General Fund savings to the state and \$6.5M State General Fund increase to DCFS to provide the state match for Medicaid for TCM. Also increases Interagency Transfers Medicaid by \$30.8M from the Department of Health and Hospitals to DCFS to be utilized for Targeted Case Management and reduces Title IV-E Federal Funds.
\$ 60,944,024	\$ 213,554,100	2,771	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 60,944,024	\$ 213,554,100	2,771	Base Executive Budget FY 2015-2016
\$ 60,944,024	\$ 213,554,100	2,771	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$50,820	Legal Services - payment of legal fees associated with employee lawsuits
\$50,820	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$34,287,727	Funding associated with the deployment of Disaster Supplemental Nutrition Assistance Program (DSNAP); cost reimbursement by GOSHEP or FEMA
\$380,000	Contract for labor related services
\$100,000	DSL Lines used in case of disasters
\$100,000	Contract for other procurement related needs
\$34,867,727	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$60,000	Secretary of State - Microfilming
\$545,684	Department of Public Safety & Corrections - Fingerprinting
\$215,000	Department of Public Safety & Corrections - Criminal Record Clearances
\$571,121	Department of Public Safety & Corrections - Capitol Police
\$3,352,966	Division of Administration - Rent in State-Owned Buildings



Other Charges (Continued)

Amount	Description
\$1,254,981	Division of Administration - Maintenance in State-Owned Buildings
\$1,219,916	Division of Administration - Office of Telecommunications
\$7,219,668	SUB-TOTAL INTERAGENCY TRANSFERS
\$42,087,395	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Program directly benefits children.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of alleged victims seen within the assigned response priority on a quarterly basis (LAPAS CODE - 15770)	64.50%	79.20%	80.00%	80.00%	80.00%	80.00%
K	Of all children in foster care on the first day of the report period who were in foster care for 17 continuous months or longer, what percent were discharged from foster care to a finalized adoption by the last day. (LAPAS CODE - 23660)	22.70%	39.72%	22.70%	22.70%	22.70%	22.70%
K	Of all children who entered foster care for the first time one year prior to the report period, and who remained in foster care for 8 days or longer, what percent were discharged from foster care to reunification in less than 12 months from the date of latest removal from home. (LAPAS CODE - 23661)	48.40%	45.39%	48.40%	48.40%	48.40%	48.40%
K	Percentage of foster children who receive monthly home visits (LAPAS CODE - New)	Not Applicable	Not Applicable	75%	75%	75%	75%
K	Percentage of children in foster care that exit foster care by adoption within 24 months per quarter. (LAPAS CODE - 13327)	36.60%	32.80%	33.00%	33.00%	33.00%	33.00%
K	Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPI report. (LAPAS CODE - 23651)	94.6%	100.0%	95.0%	95.0%	95.0%	95.0%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of reporting period, the percent that were not victims of another substantiated or indicated maltreatment allegation within the 6-months following the maltreatment incident. (LAPAS CODE - 23092)	94.60%	99.97%	94.60%	94.60%	94.60%	94.60%
K	Of all children served in foster care, percentage of children who were not victims of a substantiated or indicated maltreatment by a foster parent or facility staff member (LAPAS CODE - 23093)	99.68%	99.26%	99.68%	99.68%	99.68%	99.68%
S	Percent of calls to Centralized Intake Hotline answered directly by intake workers (no voice mail or message) (LAPAS CODE - 25078)	90%	61%	90%	90%	90%	90%
S	Percent of calls to Centralized Intake Hotline answered within one minute (LAPAS CODE - 25079)	90%	81%	90%	90%	90%	90%
S	Average speed to answer calls by available Intake worker (in seconds) (LAPAS CODE - New)	Not Applicable	Not Applicable	35	35	35	35

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

Children's Budget Link: Program directly benefits children.

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of recertifications processed timely in the current fiscal year. (FITAP/KCSP) (LAPAS CODE - 13799)	100.0%	98.9%	100.0%	100.0%	95.0%	95.0%
K	Percentage of applications processed timely in the current fiscal year. (FITAP/KCSP) (LAPAS CODE - 13800)	100.0%	96.3%	100.0%	100.0%	95.0%	95.0%
K	Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) (LAPAS CODE - 8233)	10,000	6,221	10,000	10,000	7,500	7,500
K	Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) (LAPAS CODE - 3062)	10,000	5,535	10,000	10,000	7,500	7,500
K	Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe (LAPAS CODE - 13794)	85.0%	60.4%	85.0%	85.0%	85.0%	85.0%
K	Percentage of STEP caseload who are employed and gain unsubsidized employment (LAPAS CODE - 13798)	17.0%	18.0%	17.0%	17.0%	17.0%	17.0%
S	Number of FITAP and Kinship Care applications processed (LAPAS CODE - 3061)	34,000	38,992	34,000	34,000	36,000	36,000

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

Children's Budget Link: Program directly benefits children.



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of total benefit dollars accurately issued (SNAP). (LAPAS CODE - 3069)	96.0%	99.1%	95.0%	95.0%	95.0%	95.0%
K	Percentage of recertifications processed timely in the current year. (LAPAS CODE - 3067)	100.0%	98.9%	95.0%	95.0%	95.0%	95.0%
K	Percentage of applications processed timely in the current year (LAPAS CODE - 3068)	100.0%	98.9%	95.0%	95.0%	95.0%	95.0%
S	Number of Food Stamps applications processed (LAPAS CODE - 3070)	290,000	360,021	290,000	290,000	350,000	350,000
S	Number of redeterminations for Food Stamps processed (LAPAS CODE - 3071)	275,000	261,971	275,000	275,000	275,000	275,000
S	Average number of households certified monthly for Food Stamps (LAPAS CODE - 3073)	360,000	378,864	360,000	360,000	360,000	360,000

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

Children's Budget Link: Program directly benefits children.

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Average number of STEP participants (monthly) (LAPAS CODE - 3077)	2,500	1,266	2,500	2,500	1,500	1,500
K	Percentage of STEP work-eligible participants meeting requirements. (LAPAS CODE - 13803)	70.0%	64.7%	50.0%	50.0%	50.0%	50.0%
K	Employment retention rate (STEP participants) (LAPAS CODE - 13805)	50.0%	59.4%	50.0%	50.0%	50.0%	50.0%
K	Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807)	20.0%	25.5%	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%	17.3%	20.0%	20.0%	20.0%	20.0%
K	Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13809)	15.0%	7.3%	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%	50.0%	50.0%	50.0%	50.0%	50.0%
K	Percentage of STEP cases closed with employment (LAPAS CODE - 17043)	30.0%	6.3%	30.0%	30.0%	30.0%	30.0%
K	Percentage of applications processed timely in the current fiscal year. (STEP) (LAPAS CODE - new)	Not Applicable	Not Applicable	95%	95%	95%	95%
K	Percentage of re-certifications processed timely in the current fiscal year (STEP) (LAPAS CODE - new)	Not Applicable	Not Applicable	95%	95%	95%	95%



5. (KEY) Through the Enrollment and Eligibility activity, to provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.) (LAPAS CODE - 13829)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
S	Number of Cash assistance families eligible for child care assistance (LAPAS CODE - 13830)	1,500	446	1,500	1,500	850	850
K	Percentage of STEP eligible families that received child care assistance (LAPAS CODE - 13827)	40.0%	29.7%	40.0%	40.0%	40.0%	40.0%

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

Children's Budget Link: Program directly benefits children.

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Average number of monthly cases in FITAP and Kinship Care (LAPAS CODE - 3105)	10,000	6,221	10,000	10,000	7,500	7,500
K	Average number of STEP participants (monthly) (LAPAS CODE - 3112)	2,200	1,266	2,200	2,200	1,500	1,500
K	Average number of Support Enforcement cases with orders (LAPAS CODE - 3118)	234,950	242,037	234,950	234,950	234,950	234,950

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

Children's Budget Link: Program directly benefits children.

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Total number of paternities established (LAPAS CODE - 3085)	30,731	26,306	30,731	30,731	30,731	30,731
K	Percentage of current support collected (LAPAS CODE - 20954)	58%	57%	58%	58%	58%	58%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of cases with past due support collected (LAPAS CODE - 20955)	59%	52%	59%	59%	59%	59%
K	Total number of in-hospital acknowledgements (LAPAS CODE - 15727)	21,968	23,580	21,968	21,968	21,968	21,968
In-Hospital acknowledgements are performed by hospital personnel and are not affected by input from SES. Errors made in the reporting and calculation of this performance indicator requires adjusting of the standard, to more accurately portray the date.							
S	Percentage of children born out of wedlock in the Title IV-D caseload with paternity established (LAPAS CODE - New)	Not Applicable	Not Applicable	90%	90%	90%	90%



