

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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 176,952,666	\$ 193,377,419	\$ 193,377,419	\$ 207,324,104	\$ 206,508,804	\$ 13,131,385
State General Fund by:						
Total Interagency Transfers	33,474,445	26,899,733	26,899,733	16,520,568	16,520,568	(10,379,165)
Fees and Self-generated Revenues	10,165,204	18,392,610	18,392,610	15,422,309	15,422,309	(2,970,301)
Statutory Dedications	10,102,801	477,047	477,047	827,047	827,047	350,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	394,542,647	540,076,895	540,076,895	557,839,651	556,607,464	16,530,569
Total Means of Financing	\$ 625,237,763	\$ 779,223,704	\$ 779,223,704	\$ 797,933,679	\$ 795,886,192	\$ 16,662,488
Expenditures & Request:						



Department of Children and Family Services Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Office of Children and Family Services	\$ 625,237,763	\$ 779,223,704	\$ 779,223,704	\$ 797,933,679	\$ 795,886,192	\$ 16,662,488
Total Expenditures & Request	\$ 625,237,763	\$ 779,223,704	\$ 779,223,704	\$ 797,933,679	\$ 795,886,192	\$ 16,662,488
Authorized Full-Time Equivalents:						
Classified	3,435	3,496	3,496	3,496	3,481	(15)
Unclassified	10	10	10	10	10	0
Total FTEs	3,445	3,506	3,506	3,506	3,491	(15)



10-360 — Office of Children and Family Services

Agency Description

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

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

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

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

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

Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 176,952,666	\$ 193,377,419	\$ 193,377,419	\$ 207,324,104	\$ 206,508,804	\$ 13,131,385
State General Fund by:						
Total Interagency Transfers	33,474,445	26,899,733	26,899,733	16,520,568	16,520,568	(10,379,165)
Fees and Self-generated Revenues	10,165,204	18,392,610	18,392,610	15,422,309	15,422,309	(2,970,301)
Statutory Dedications	10,102,801	477,047	477,047	827,047	827,047	350,000
Interim Emergency Board	0	0	0	0	0	0



Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Federal Funds	394,542,647	540,076,895	540,076,895	557,839,651	556,607,464	16,530,569
Total Means of Financing	\$ 625,237,763	\$ 779,223,704	\$ 779,223,704	\$ 797,933,679	\$ 795,886,192	\$ 16,662,488
Expenditures & Request:						
Division of Management and Finance	\$ 147,849,245	\$ 177,079,452	\$ 177,079,452	\$ 181,139,008	\$ 185,999,057	\$ 8,919,605
Division of Child Welfare	261,465,623	266,873,787	266,873,787	276,336,450	280,444,227	13,570,440
Division of Family Support	215,922,895	335,270,465	335,270,465	340,458,221	329,442,908	(5,827,557)
Total Expenditures & Request	\$ 625,237,763	\$ 779,223,704	\$ 779,223,704	\$ 797,933,679	\$ 795,886,192	\$ 16,662,488
Authorized Full-Time Equivalents:						
Classified	3,435	3,496	3,496	3,496	3,481	(15)
Unclassified	10	10	10	10	10	0
Total FTEs	3,445	3,506	3,506	3,506	3,491	(15)



360_1000 — Division of Management and Finance

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

Program Description

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

The goals of the Division of Management and Finance are:

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

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

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



Division of Management and Finance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 52,100,791	\$ 69,872,149	\$ 69,872,149	\$ 75,910,589	\$ 77,141,108	\$ 7,268,959
State General Fund by:						
Total Interagency Transfers	25,799,322	12,954,635	12,954,635	2,575,470	2,575,470	(10,379,165)
Fees and Self-generated Revenues	390	0	0	0	0	0
Statutory Dedications	9,584,473	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	60,364,269	94,252,668	94,252,668	102,652,949	106,282,479	12,029,811
Total Means of Financing	\$ 147,849,245	\$ 177,079,452	\$ 177,079,452	\$ 181,139,008	\$ 185,999,057	\$ 8,919,605
Expenditures & Request:						
Personal Services	\$ 48,661,959	\$ 53,208,839	\$ 53,208,839	\$ 55,645,160	\$ 59,570,658	\$ 6,361,819
Total Operating Expenses	9,416,326	11,428,058	16,371,805	17,586,626	17,298,533	926,728
Total Professional Services	0	3,558,933	3,558,933	3,558,933	3,558,933	0
Total Other Charges	89,770,960	108,883,622	103,939,875	104,348,289	105,570,933	1,631,058
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 147,849,245	\$ 177,079,452	\$ 177,079,452	\$ 181,139,008	\$ 185,999,057	\$ 8,919,605
Authorized Full-Time Equivalents:						
Classified	213	213	213	213	239	26
Unclassified	7	7	7	7	7	0
Total FTEs	220	220	220	220	246	26

Source of Funding

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



Division of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 9,584,473	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 69,872,149	\$ 177,079,452	220	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
\$ 211,956	\$ 423,913	0	Market Rate Classified
\$ 6,386	\$ 12,774	0	Civil Service Training Series
\$ 382,920	\$ 765,841	0	Related Benefits Base Adjustment
\$ 255,738	\$ 511,476	0	Retirement Rate Adjustment
\$ 26,839	\$ 53,679	0	Group Insurance Rate Adjustment for Active Employees
\$ 372,818	\$ 745,637	0	Group Insurance Rate Adjustment for Retirees
\$ 361,158	\$ 722,317	0	Salary Base Adjustment
\$ (295,399)	\$ (590,800)	0	Attrition Adjustment
\$ (497,131)	\$ (994,264)	(11)	Personnel Reductions
\$ (348,233)	\$ (994,951)	0	Risk Management
\$ (53,505)	\$ (157,367)	0	Legislative Auditor Fees
\$ 183,548	\$ 524,423	0	Rent in State-Owned Buildings
\$ 585	\$ 1,672	0	Maintenance in State-Owned Buildings
\$ 852	\$ 2,506	0	Capitol Police
\$ 3,370	\$ 9,912	0	UPS Fees
\$ 28,982	\$ 57,964	0	Civil Service Fees
\$ (10,911)	\$ (32,090)	0	State Treasury Fees
\$ 2,770,987	\$ 5,541,974	0	Office of Technology Services (OTS)
\$ (1,172,923)	\$ (1,172,923)	0	Administrative Law Judges
\$ (64,021)	\$ (128,043)	0	Office of State Procurement
\$ (6,021)	\$ (12,042)	0	Topographic Mapping
Non-Statewide Major Financial Changes:			
\$ 936,704	\$ 1,672,687	0	Provides funding for lease renewals for field offices in the following parishes: Allen, Avoyelles, Caddo, Calcasieu, East Baton Rouge, Iberia, Jefferson, Lafayette, Morehouse, Vermillion, Orleans, Ouachita, Red River, St. John, St. Landry, St. Tammany, Tangipahoa, Terrebonne, Vermillion and Washington. These are 10-year leases.
\$ 2,487,141	\$ (2,798,506)	0	Provides funding for the continuation of the Integrated Eligibility (I.E.) information technology project. State General Fund and Federal Funds budget authority is increased in accordance with contractual obligations. Funds transferred to DCFS from the Louisiana Department of Health (LDH) via Interagency Transfers (IAT) in previous fiscal years is no longer needed, therefore IAT budget authority is reduced accordingly.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 35,820	\$ 35,820	0	Provides funding for the Bureau of Licensing Application System (BLAS). The BLAS system is used by the Bureaus of Licensing to regulate Juvenile Detention Centers, Child Placing Agencies, Residential Homes and Maternity Homes.
\$ 1,619,271	\$ 4,626,487	37	Technical adjustment transfers 37 attorney positions and 2 Non-T.O. FTE positions and associated funding to the Division of Management and Finance Program from the Division of Child Welfare (3 T.O. and 2 Non-T.O. positions) and the Division of Family Support Program (34 T.O. positions). This transfers attorney positions from DCFS' regional offices to the Bureau of General Counsel.
\$ (32,290)	\$ (92,257)	(1)	Technical adjustment transfers a Program Consultant position from the Division of Management and Finance to the Division of Family Support to realign the position into the correct program.
\$ 64,318	\$ 183,766	1	Technical adjustment transfers a Program Manager 4 position to the Division of Management and Finance and an Administrative Assistant 6 and a Program Consultant position to the Division of Family Support from the Division of Child Welfare to realign the positions and personal services expenditures to the correct program.
\$ 77,141,108	\$ 185,999,057	246	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 77,141,108	\$ 185,999,057	246	Base Proposed Budget FY 2019-2020
\$ 77,141,108	\$ 185,999,057	246	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$3,558,933	Electronic Benefit Transfer (EBT) system contractor that handles electronic issuance and settlement services for Supplemental Nutrition Assistance Program (SNAP, formerly Food Stamps) and benefit payments for Temporary Assistance for Needy Families (TANF) program.
\$3,558,933	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,441,132	Document Imaging and Content Management System - Provides for daily operations and staff to perform the document conversion of paper documents submitted to programs (SNAP, TANF, Child Welfare and Child Support Enforcement) and for the management of other forms of electronic contents for programs.
\$664,341	Training - Professional staff in the General Counsel and Audit sections attend annual continuing education training in order to maintain professional license requirements.



Other Charges (Continued)

Amount	Description
\$21,000	Communications and Governmental Affairs - website and graphic design, publications and promotional items for use in communicating about the department's programs and activities to the public through digital and traditional means.
\$4,126,473	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	Division of Administration/Office of Technology Services
\$37,877,545	
\$25,245,048	Division of Administration - Office of Technology Services for Integrated Eligibility System
\$18,601,082	Division of Administration/Office of Technology Services for Comprehensive Child Welfare Information System
\$5,348,726	Division of Administration/Office of Risk Management
\$4,043,143	Division of Administration/Administrative Support Iberville building rent
\$3,242,003	Division of Administration/Office of Technology Services for Document Imaging
\$666,126	Division of Administration/State-owned building rent
\$1,693,023	Division of Administrative Law/Administrative Services
\$1,050,135	Department of Civil Service for services provided to the Department of Children and Family Services
\$691,679	State Military Department/Emergency Preparedness
\$679,188	Treasury - funding for state treasury services
\$655,706	Department of Public Safety/Capital Police
\$556,867	Legislative Auditor - funding for auditing fee
\$260,831	Division of Administration/Office of State Procurement
\$229,634	Division of Administration - Rentals - Third Party Leases
\$213,743	Division of Administration/Office of Uniform Payroll
\$209,252	Department of Public Safety/Capital Security - Iberville Building
\$127,070	Topographic Mapping
\$53,659	Division of Administration/Administrative Support LA Salle Parking Garage
\$101,444,460	SUB-TOTAL INTERAGENCY TRANSFERS
\$105,570,933	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of audits of major federal programs audits completed as defined by the LA. Single Audit (LAPAS CODE - 23642)	75%	50%	75%	75%	75%	75%
K	Percentage of contractor compliance reviews performed on DCFS qualifying programmatic contracts annually. (LAPAS CODE - 24414)	40%	8%	15%	15%	10%	10%
K	Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations. (LAPAS CODE - New)	90%	91%	90%	90%	90%	90%
K	Percentage of all SNAP appeal cases processed in compliance with federal and state regulations (LAPAS CODE - New)	90%	90%	90%	90%	90%	90%

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

Children's Budget Link: N/A

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Train 90% of assigned ESF-6 staff on approved Emergency Preparedness courses per fiscal year. (LAPAS CODE - New)	90%	93%	90%	90%	90%	90%
S	Provide sites for Disaster Supplemental Nutritional Assistance Program through assessment and Cooperative Endeavor Agreements. (LAPAS CODE - 23646)	67	108	67	67	67	67

Division of Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of in-state shelter spaces. (LAPAS CODE - 23644)	27,358	27,358	27,415	27,464	30,708



360_2000 — Division of Child Welfare

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

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

Program Description

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

The goals of the Division of Child Welfare are:

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

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



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

Division of Child Welfare Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 70,930,380	\$ 58,118,761	\$ 58,118,761	\$ 62,460,884	\$ 64,002,216	\$ 5,883,455
State General Fund by:						
Total Interagency Transfers	6,425,503	11,890,435	11,890,435	11,890,435	13,895,098	2,004,663
Fees and Self-generated Revenues	1,333,456	2,601,768	2,601,768	2,656,768	2,656,768	55,000
Statutory Dedications	96,933	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	182,679,351	194,262,823	194,262,823	199,328,363	199,890,145	5,627,322
Total Means of Financing	\$ 261,465,623	\$ 266,873,787	\$ 266,873,787	\$ 276,336,450	\$ 280,444,227	\$ 13,570,440
Expenditures & Request:						
Personal Services	\$ 93,812,224	\$ 113,334,559	\$ 113,334,559	\$ 118,208,329	\$ 114,642,091	\$ 1,307,532
Total Operating Expenses	5,535,955	9,711,287	9,711,287	10,045,878	9,794,577	83,290
Total Professional Services	0	0	0	0	0	0
Total Other Charges	160,620,760	143,316,441	143,316,441	148,082,243	156,007,559	12,691,118
Total Acq & Major Repairs	1,496,684	511,500	511,500	0	0	(511,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 261,465,623	\$ 266,873,787	\$ 266,873,787	\$ 276,336,450	\$ 280,444,227	\$ 13,570,440
Authorized Full-Time Equivalents:						
Classified	1,385	1,396	1,396	1,396	1,390	(6)
Unclassified	2	2	2	2	2	0
Total FTEs	1,387	1,398	1,398	1,398	1,392	(6)



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 Department of Education, State Activities for day care funding for foster children ages three or older and for child care payments for STEP (Strategies to Empower People) eligible families, and from the Louisiana Department of Health (LDH), Medicaid program for administrative cost of Medicaid funding case management services of child welfare services. Self-generated Revenues is derived from parental contributions for foster children costs, from a \$25 fee charged to search the State Central Registry for background checks, and from the Dave Thomas Foundation for Wendy's Wonderful Kid Recruiters, a recruitment model used to increase the chances of adoption for children not yet adopted. Federal Funds include: Title IV-E for foster children room and board costs; Title IV-E for Independent Living services; Child Abuse and Neglect Grant; Children's Justice Act Grant; Social Security Income (SSI); Social Security Disability Income (SSDI); Title XX Social Services Block Grant (SSBG); Adoption Incentive Payments, and Community Based Family Resource Grant.

Division of Child Welfare Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Fraud Detection Fund	\$ 92,753	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	4,180	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 58,118,761	\$ 266,873,787	1,398	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
1,315,781	2,631,563	0	Market Rate Classified
355,001	710,003	0	Civil Service Training Series
(1,309,579)	(2,619,158)	0	Related Benefits Base Adjustment
1,116,683	2,233,366	0	Retirement Rate Adjustment
178,223	356,447	0	Group Insurance Rate Adjustment for Active Employees
566,025	1,132,051	0	Salary Base Adjustment
(1,398,930)	(2,797,861)	0	Attrition Adjustment
(511,500)	(511,500)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
373,087	3,160,871	0	Provides funding to extend the age of Foster Care to serve additional youth in Foster Care in accordance with Act 649 of the 2018 Regular Session. The Act provides that youth who are in Foster Care at the time they reach age eighteen and who are either a full-time high school student or in the process of receiving an equivalent credential may remain in Foster Care until they attain the age of twenty-one or graduate from high school, whichever occurs first. The source of the Federal Funds is Social Services Block Grant funds and Title IV-E funds. In FY 2018-2019, the extension of Foster Care activity is funded with State General Fund only; therefore Federal Fund budget authority is increased so that the agency can seek Title IV-E reimbursement for eligible Foster Care youth who turned 18 years old and remained in the Foster Care program in FY 2018-2019 as well as in FY2019-2020. DCFS is currently amending Child Welfare policies and preparing to submit an amended Child Welfare plan by the end of June 2019, to their federal partners seeking approval to receive reimbursement of Title IV-E funds for older youth, ages 18-21, who remain in the Foster Care program beyond 18 years old pursuant to the aforementioned Act.
300,884	401,179	0	Provides funding to purchase 104 replacement vehicles to maintain an adequate fleet within the department to consist of 85 vehicles in the Division of Child Welfare and 19 vehicles in the Division of Family Support. The vehicles will be purchased utilizing the LEAF program over 5 years.
392,525	0	0	Means of Finance substitution increasing State General Funds and Fees & Self-generated Revenue and decreasing Adoption Incentive Federal Funds to continue funding Wendy's Wonderful Kid Recruiters (WWK). This is a child focused recruitment model to increase the chances of adoption for children not yet adopted. Adoption Incentive funds used in prior years to fund this activity have been exhausted and are not available to fund this activity in FY2019-2020. The source of Fees & Self-generated Revenue is the Dave Thomas Foundation (DTF) grant.
(264,483)	(755,664)	(3)	Technical adjustment transfers 37 attorney positions and 2 Non-T.O. FTE positions and associated funding to the Division of Management and Finance Program from the Division of Child Welfare (3 T.O. and 2 Non-T.O. positions) and the Division of Family Support Program (34 T.O. positions). This transfers attorney positions from DCFS' regional offices to the Bureau of General Counsel.
(129,468)	(369,910)	(3)	Technical adjustment transfers a Program Manager 4 position to the Division of Management and Finance and an Administrative Assistant 6 and a Program Consultant position to the Division of Family Support from the Division of Child Welfare to realign the positions and personal services expenditures to the correct program.
0	2,004,663	0	Technical adjustment transfers IAT budget authority to the Division of Child Welfare Program from the Division of Family Support Program to realign the foster care child day care reimbursements from Child Care Development Fund from the Louisiana Department of Education into the correct program.
596,811	1,375,321	0	Technical adjustment moving Title IV-E Federal Funds budget authority and matching State General Fund from the Division of Family Support Program to the Division of Child Welfare Program to realign the activity in the correct program.
3,105,489	4,777,673	0	Provides funding to conform to the rates paid by the Office of Juvenile Justice (OJJ) to Non-Medical Group Home providers who serve children who have exhausted family-based settings, are discharged from mental health treatment facilities, or who have developmental disabilities.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,196,906	1,841,396	0	Provides funding to conform to the rates paid by the Office of Juvenile Justice (OJJ) to Therapeutic Foster Care Facilities who serve children with medical/developmental conditions or with emotional/behavioral health needs that require specialized care and supervision.
\$ 64,002,216	\$ 280,444,227	1,392	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 64,002,216	\$ 280,444,227	1,392	Base Proposed Budget FY 2019-2020
\$ 64,002,216	\$ 280,444,227	1,392	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$53,278,392	Foster Care - Foster Family Board, Residential, Subsidies, Medical, Respite, Clothing, Special Board, and etc.
\$33,332,420	Subsidized Adoptions payments including maintenance payments at 80% of the basic foster care rate.
\$6,554,485	Therapeutic Family Care is a specialized foster care service which provides care for children with needs that include emotional and/or behavioral disorders, physical impairments and other special needs, and medical care program has responsibility for the provision of medical care to children in state custody when this is not covered by Title XIX or when a foster child is not eligible for Title XIX.
\$6,471,065	Prevention Services-Incidental Expenses, Physical Exams, Independent Living, Transitional Living Services, Respite Care, and services to parents.
\$5,840,500	Family Preservation/Family Support (ASFA) supports community partners to provide critical services to biological, foster, adoptive and relative caregivers and the children in their care
\$5,169,727	Alternate Family Care (AFC) - to provide special training to foster care parents in this program along with record keeping and other case management responsibilities; Specialized Foster Family Care Payments for foster families provides a special subsidy in addition to the monthly board rate for providing care to children with special care needs; and Diagnostic and Assessment Subsidy-short-term care to children entering the foster care system or for those requiring an interim care setting after experiencing a disruption of a previous placement.
\$5,089,401	Federal funding to assist children who are victims of child abuse or neglect with their involvement with the legal system; program development to address the prevention and treatment of child abuse and neglect; and contract with International Social Services for inter-country casework activities to include consultation services.
\$4,479,482	Child Protection Investigations - expenditures associated with preventive assistance on a one-time basis to prevent removal of children from their homes; transportation expenses relative to in-state travel by vehicle to and from doctor's visits, schools, visitation with parents; psychological evaluations, psychiatric evaluations, legal consultations, medical/sexual abuse examinations, etc.



Other Charges (Continued)

Amount	Description
\$4,010,371	Child care (day care) services to provide goal oriented, time limited service of substitute parental care for children from infancy up to thirteen years of age in class A licensed day care centers for part of a twenty-four hour day.
\$3,615,405	Southeastern Louisiana University - Title IV-E, Training and Child Welfare Training Services - statewide training through universities, schools and departments of social work for the purpose of developing child welfare curriculum to provide preparation of future graduates for practice in child welfare services.
\$1,531,437	Louisiana Foster Parents, Home Development, Foster Parent and Adoptive Parent Training, Adoptive-ISS Contract, and Child Abuse and Neglect
\$1,500,000	Jefferson and Orleans Parish Juvenile Courts to provide administrative activities in support of pre-placement prevention services to candidates.
\$1,318,614	Clothing for Foster Children to establish a basic wardrobe upon entry into care
\$441,828	Children Justice Act grant - funding earmarked for services to assist children, who are victims of child neglect or abuse, with their involvement with the legal system.
\$213,527	Retainer payments to foster parents when providing care on an intermittent basis
\$150,000	CASEY Foundation - to provide, improve, and to prevent the need for foster care
\$100,000	United States Citizen repatriated provides temporary assistance to U.S. citizens who are returned to the U.S. by foreign governments due to incapacity or destitution. The state assists those who return, as a point of entry, to Louisiana or who will be residing in Louisiana. To be eligible, individuals must be in need and must agree to repay the aid as soon as they are able to do so.
\$133,096,654	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,075,033	Department of Public Safety & Corrections and the Office of Juvenile Justice for Child Welfare Foster Care youth, and local Juvenile Court jurisdictions.
\$7,200,000	Louisiana Department of Health (LDH) - Office of Behavioral Health to support Medical Vendor payments and administrative cost
\$2,905,872	Division of Administration - Rentals
\$610,000	Department of Public Safety & Corrections - Criminal record checks and machine maintenance along with vital records
\$95,000	Division of Administration Office of State Printing - Printing of Child Welfare forms for the Foster Care program, Child Protection Investigation, Family Services, and Adoption Services.
\$25,000	Office of the Governor Children's Cabinet - to coordinate children's policy across the five state departments (DCFS, LDH, DPS&C-OJJ, and LA Workforce Commission).providing services for young people.
\$22,910,905	SUB-TOTAL INTERAGENCY TRANSFERS
\$156,007,559	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Program directly benefits children.



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of foster children placed in the same parish as the court of jurisdiction (LAPAS CODE - 23090)	40%	47%	47%	47%	47%	47%
K	Increase the number of newly certified foster/ adoptive homes in current fiscal year over prior year. (LAPAS CODE - 25870)	877	805	877	877	877	877
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%	86%	84%	84%	85%	85%
K	Of children exiting foster care during the time period, the average length of time to permanency (in months) (LAPAS CODE - 23094)	15	15	13	13	14	14
K	Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173)	10.00	21.00	10.00	10.00	10.00	10.00
K	Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769)	95.00%	97.00%	95.00%	95.00%	95.00%	95.00%
K	Percentage of interventions completed within 60 days (LAPAS CODE - 3175)	55.00%	37.69%	55.00%	55.00%	40.00%	40.00%



Division of Child Welfare General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of children exiting during the fiscal year (LAPAS CODE - 13333)	3,690	3,745	3,600	3,579	3,600

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

Children's Budget Link: Program directly benefits children.

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPI report (LAPAS CODE - 23651)	95.0%	93.0%	95.0%	95.0%	95.0%	95.0%
K	Percentage of children in foster care that exit foster care by adoption within 24 months per quarter. (LAPAS CODE - 13327)	33.00%	31.00%	33.00%	33.00%	30.00%	30.00%
K	Percentage of foster children who receive monthly home visits (LAPAS CODE - New)	75%	95%	95%	95%	95%	95%
K	Percentage of alleged victims seen within the assigned response priority on a quarterly basis (LAPAS CODE - 15770)	80.00%	74.00%	80.00%	80.00%	75.00%	75.00%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
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)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	9.00%	9.00%
K	Of all children in foster care in a 12 month period, the percentage of children discharged to permanency within the 12 months from entering foster care (LAPAS CODE - 23661)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	41.00%	41.00%
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 - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	44%	44%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Of all children in foster on the first day of a 12 month period and who had been in care for 24 months or more, the percentage of children discharged from foster to permanency within 12 months of the first day of the period (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30%	30%
K	Of all children who enter foster care in a 12 month period who are discharged within 12 month to reunification and live with a relative, or guardianship, the percentage of children re-enter foster care within 12 months of their discharge (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	8.0	8.0
K	Of all children who enter foster care in a 12 month period, the percentage rate of placement moves per day of foster care (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4%	4%
S	Percent of calls to Centralized Intake Hotline answered directly by intake workers (no voice mail or message) (LAPAS CODE - 25078)	90%	Not Available	90%	90%	66%	66%



Division of Child Welfare General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Average daily payment of 24 hour foster care board payments (LAPAS CODE - 15998)	\$ 15.20	\$ 15.20	\$ 15.20	\$ 15.20	\$ 15.20
Number of children receiving foster care services per year (cumulative) (LAPAS CODE - 3186)	7,853	8,201	8,201	7,992	7,991
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana (LAPAS CODE - 13468)	60.32%	60.32%	60.32%	57.01%	57.01%
Average cost of foster care per child (Annual) (LAPAS CODE - 3187)	\$ 7,500	\$ 7,500	\$ 26,287	\$ 26,314	\$ 28,373
Number of children who are available for adoption and who are in a prospective adoptive placement. (LAPAS CODE - 13332)	106	109	109	106	227
Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 3183)	1,870	1,970	1,970	2,016	1,938
Average number of new child protection investigation cases per month (LAPAS CODE - 3176)	2,262	2,123	2,123	1,731	1,729
Total number of validated cases annually (LAPAS CODE - 3178)	7,491	8,188	8,188	7,526	7,367
Percentage of valid findings referred to family services (LAPAS CODE - 13295)	27.00%	28.37%	28.37%	31.24%	30.66%



360_3000 — Division of Family Support

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

Program Description

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

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

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



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

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

Division of Family Support Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 53,921,495	\$ 65,386,509	\$ 65,386,509	\$ 68,952,631	\$ 65,365,480	\$ (21,029)
State General Fund by:						
Total Interagency Transfers	1,249,620	2,054,663	2,054,663	2,054,663	50,000	(2,004,663)
Fees and Self-generated Revenues	8,831,358	15,790,842	15,790,842	12,765,541	12,765,541	(3,025,301)
Statutory Dedications	421,395	477,047	477,047	827,047	827,047	350,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	151,499,027	251,561,404	251,561,404	255,858,339	250,434,840	(1,126,564)
Total Means of Financing	\$ 215,922,895	\$ 335,270,465	\$ 335,270,465	\$ 340,458,221	\$ 329,442,908	\$ (5,827,557)
Expenditures & Request:						
Personal Services	\$ 111,878,051	\$ 138,599,071	\$ 138,599,071	\$ 142,461,512	\$ 132,038,809	\$ (6,560,262)
Total Operating Expenses	5,373,001	12,287,564	12,287,564	12,604,583	12,281,564	(6,000)



Division of Family Support Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Professional Services	8,501,972	7,991,184	7,991,184	8,257,794	7,991,184	0
Total Other Charges	90,169,871	176,392,646	176,392,646	177,134,332	177,131,351	738,705
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 215,922,895	\$ 335,270,465	\$ 335,270,465	\$ 340,458,221	\$ 329,442,908	\$ (5,827,557)
Authorized Full-Time Equivalents:						
Classified	1,837	1,887	1,887	1,887	1,852	(35)
Unclassified	1	1	1	1	1	0
Total FTEs	1,838	1,888	1,888	1,888	1,853	(35)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal funds. Interagency Transfers are obtained from the Louisiana Department of Health, Medical Vendor Administration program for joint and shared costs for eligibility determinations services. Self-generated Revenues are obtained from Title IV-D Child Support Enforcement collections, from one-half of the fee charged for marriage licenses, and miscellaneous collections including the State share of recoveries, recoupments, refunds and fees. The Statutory Dedications are the Fraud Detection Fund (R.S. 46:114.4), the SNAP Fraud and Abuse Detection and Prevention Fund (R.S. 46:290.1; R.S. 47:120.39), 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 the following: Social Security Act, Title IV-D, for support enforcement administrative costs; Food Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs; Temporary Assistance for Needy Families (TANF) grant for monthly Family Independence Temporary Assistance (FITAP) Payments and administrative costs; Refugee Resettlement Act of 1980 (P.L. 212) for Needy Families (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country.

Division of Family Support Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Fraud Detection Fund	\$ 374,294	\$ 374,294	\$ 374,294	\$ 724,294	\$ 724,294	\$ 350,000
SNAP Fraud and Abuse Detection & Prevention Fund	0	10,000	10,000	10,000	10,000	0
Battered Women's Shelter Fund	0	92,753	92,753	92,753	92,753	0
Overcollections Fund	47,101	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 65,386,509	\$ 335,270,465	1,888	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
1,530,489	3,060,978	0	Market Rate Classified
178,905	357,811	0	Civil Service Training Series
(559,527)	(4,144,356)	0	Related Benefits Base Adjustment
1,470,950	2,941,901	0	Retirement Rate Adjustment
159,795	319,590	0	Group Insurance Rate Adjustment for Active Employees
823,053	1,646,107	0	Salary Base Adjustment
(1,755,975)	(3,511,950)	0	Attrition Adjustment
(35,403)	(266,918)	(4)	Personnel Reductions
Non-Statewide Major Financial Changes:			
20,843	41,686	0	Provides funding to purchase 104 replacement vehicles to maintain an adequate fleet within the department to consist of 85 vehicles in the Division of Child Welfare and 19 vehicles in the Division of Family Support. The vehicles will be purchased utilizing the LEAF program over 5 years.
0	700,000	0	Provides funding by utilizing an existing fund balance in Statutory Dedication, Fraud Detection Fund, and SNAP (Supplemental Nutrition Assistance Program) Federal Funds to provide one-time funding to upgrade the GIS/Reports system, TINA-BI (Trafficking Investigative Network Analysis - Business Intelligence), in the Fraud and Recovery section. The TINA-BI is used by the Fraud and Recovery Unit to detect fraud in the SNAP program.
(1,354,788)	(3,870,823)	(34)	Technical adjustment transfers 37 attorney positions and 2 Non-T.O. FTE positions and associated funding to the Division of Management and Finance Program from the Division of Child Welfare (3 T.O. and 2 Non-T.O. positions) and the Division of Family Support Program (34 T.O. positions). This transfers attorney positions from DCFS' regional offices to the Bureau of General Counsel.
32,290	92,257	1	Technical adjustment transfers a Program Consultant position from the Division of Management and Finance to the Division of Family Support to realign the position into the correct program.
65,150	186,144	2	Technical adjustment transfers a Program Manager 4 position to the Division of Management and Finance and an Administrative Assistant 6 and a Program Consultant position to the Division of Family Support from the Division of Child Welfare to realign the positions and personal services expenditures to the correct program.
0	(2,004,663)	0	Technical adjustment transfers IAT budget authority to the Division of Child Welfare Program from the Division of Family Support Program to realign the foster care child day care reimbursements from Child Care Development Fund from the Louisiana Department of Education into the correct program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(596,811)	(1,375,321)	0	Technical adjustment moving Title IV-E Federal Funds budget authority and matching State General Fund from the Division of Family Support Program to the Division of Child Welfare Program to realign the activity in the correct program.
\$ 65,365,480	\$ 329,442,908	1,853	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 65,365,480	\$ 329,442,908	1,853	Base Proposed Budget FY 2019-2020
\$ 65,365,480	\$ 329,442,908	1,853	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$5,444,864	Disability Determination Services Medical Consultants are required to perform part of disability determinations function
\$2,459,689	All child support payments are sent to Xerox and they disburse payments and furnish parents timely information on request
\$81,131	Provides consulting services to Disability Determination Services medical vendors in order for them to become participants in the use of the eDib electronic records and capturing medical information electronically
\$5,500	Forensic Document Examiner
\$7,991,184	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$20,885,149	Family Independence Temporary Assistance Program (FITAP) Payments to clients
\$20,717,575	Child Support Enhancement (CSE) - IV-D DA contracts and LDAA for assisting in the administration of the Child Support Enforcement Program
\$11,000,000	Disability Determination Services (DDS) - Medical exams that include Consultative Exams and Medical Evidence of Record
\$6,000,000	Family Violence Program - for contracts that provide services to victims of family violence and their children.
\$5,300,000	Customer Service Call Center - utilized by all programs within the department
\$5,238,929	Family Assistance contracts
\$5,200,000	Child Support Enforcement (CSE) - Clerks of Court assist with the filing fees for Child Support Enforcement clients and their child support issues.
\$2,964,311	Child Support Enforcement (CSE) - enhancement projects, IV-D projects and field services
\$2,528,231	Disability Determination Services (DDS) - Other Case Processing Project
\$2,000,000	The Work Number - the TALX Corporation provides up to date, accurate wage verification of program recipients for ES and CSE.
\$1,897,500	Temporary Assistance for Needy Families (TANF) Initiatives



Other Charges (Continued)

Amount	Description
\$1,381,676	Family Assistance - SNAP Employment & Training
\$1,329,002	Strategies to Empower People (STEP) - transportation for participants to locations of training including support for participants
\$1,000,000	Child Support Enforcement (CSE) - paternity blood testing
\$800,000	Child Support Enforcement (CSE) - IV-D District Attorney local cost reimbursable (100% federal)
\$800,000	New hire reporting and hospital based paternity
\$798,075	Child Support Enforcement (CSE) - 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.
\$700,000	Language Line provides Language Interpreters and document transcription for ES and CSE.
\$600,000	Child Support Enforcement (CSE) - recoveries and reissues
\$552,338	Battered Women Shelter Fund (Civil Fees) - Provides supplemental funding for Family Violence Program by the collection of an additional 12% of total court fees in 22 of the 64 parishes including: Caddo, Calcasieu, Caldwell, East Carroll, West Carol, Franklin, Jackson, St. Landry, Lincoln, Madison, Morehouse, St. Bernard, Sabine, DeSoto, Ouachita, Union, Richland, Tensas, Vermillion, Vernon, Lafayette, Orleans, and East Baton rouge parishes. The collections are classified as Statutory Dedication funds that are distributed to the Battered Women Shelters to support administrative cost of operation.
\$550,000	Family Assistance - Supplemental Nutrition Assistance Program (SNAP) Outreach
\$350,000	Disability Determination Services (DDS) -WESTSTAFF/New Koosharem Corp - temporary employment contract to help alleviate case backlogs
\$350,000	Disability Determination Services (DDS) - Applicant Travel for applicants to make medical exam appointments
\$281,937	Disability Determination Services (DDS) -Other Charges - Major repairs to the office in the New Orleans region.
\$225,000	Child Support Enforcement (CSE) - Financial Institution Fees - for agreements with financial institutions to match data on absent parents
\$170,268	Child Support Enforcement (CSE) Lien Network
\$166,000	Child Support Enforcement - IV-D Federal Parent Locate Services for fees charged by the Federal Office of Child Support Enforcement for use of the Federal Parent Locate Services and fees for access to other Electronic Parent Locate Networks.
\$127,655	State Income Eligibility Verification System (SIEVS) Unit - funding for the agency to conduct computer matches of its public assistance recipient files against those of the Internal Revenue Service to discover income and assets
\$125,000	Family Assistance - SNAP Nutrition Education
\$120,545	LA District Attorneys Association (LDAA)
\$45,000	Work Experience Program (WEP) Insurance - insurance for STEP participants obtaining work experience through employment.
\$31,800	Fraud Detection Fund enhancements to assist in investigations and locating individuals owing debts
\$25,000	Travel required in administration of grants and special projects.
\$22,655	Tax Intercept Fees are used to reimburse the Internal Revenue for costs of intercepting and returning to the state of Louisiana tax refunds to liquidate delinquent SNAP and FITAP debts.
\$15,000	Out of state conferences travel
\$10,000	Child Support Enforcement (CSE) - Miscellaneous Curator Legal Fees and Court Cost
\$10,000	Disability Determination Services (DDS) -Translation services for hearing impaired and other disabilities.
\$5,000	Child Support Enforcement (CSE) - Access & Visitation grant funding is used to help non-custodial parents with access and visitation issues.
\$1,200	Fraud Investigative Expenses - for research and surveillance for the Fraud and Recovery Section
\$94,324,846	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$58,092,730	Various agencies - TANF Initiatives (OJJ Community Supervision, LDOE LA-4, LDH-OBH Substance Abuse, and LDH-OPH Nurse Family Partnership.)
\$6,943,895	LSU/SU - FS - Nutrition Education
\$5,400,000	TANF Initiative - Supreme Court - Drug Court
\$3,095,050	Louisiana Workforce Commission for Louisiana Job Employment and Training (LaJET) - Administrative



Other Charges (Continued)

Amount	Description
\$2,655,500	TANF Initiative - Louisiana Department of Education (LDOE) - Jobs for America's Graduates (JAG)
\$2,500,000	Louisiana Workforce Commission - TANF STEP case management
\$1,870,326	Louisiana Workforce Commission for Louisiana Job Employment and Training (LaJET) - Employment & Training
\$790,171	Division of Administration - Printing
\$575,659	Division of Administration - State Building and Grounds
\$457,392	Department of Public Safety, Office of State Police - Disability Determinations Services fraud contract
\$420,998	Louisiana Office of Student Financial Assistance (LOSFA)m- TANF STEP activities
\$4,784	Department of Public Safety - Background Checks
\$82,806,505	SUB-TOTAL INTERAGENCY TRANSFERS
\$177,131,351	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

Human Resource Policies Beneficial to Women and Families Link:

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percent increase in the amount of support collected (LAPAS CODE - New)	2%	3%	2%	2%	2%	2%
K	Percentage of cases with a support order at the end of the current fiscal year (LAPAS CODE - new)	78%	88%	87%	87%	88%	88%
S	Percentage of children born out of wedlock in the Title IV-D caseload with paternity established (LAPAS CODE - New)	90%	93%	90%	90%	90%	90%
K	Total support enforcement collections (in millions) (LAPAS CODE - 20957)	\$ 421	\$ 430	\$ 421	\$ 421	\$ 438	\$ 438
K	Total number of paternities established (LAPAS CODE - 3085)	30,731	18,857	21,000	21,000	18,000	18,000
K	Percentage of current support collected (LAPAS CODE - 20954)	58%	54%	58%	58%	58%	58%
K	Percentage of cases with past due support collected (LAPAS CODE - 20955)	59%	95%	59%	59%	56%	56%

2. (KEY) Work to eliminate fraud and abuse while ensuring that programs administered by DCFS are operating in compliance with state and Federal Statues, Rules, policies and regulations

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of cases recovered from during the fiscal year. (LAPAS CODE - 3046)	\$ 850	\$ 1,862	\$ 850	\$ 850	\$ 850	\$ 850
S	Percentage of cases referred for criminal prosecution (LAPAS CODE - New)	25%	74%	25%	25%	25%	25%
S	Percentage of established claims and investigations completed (LAPAS CODE - New)	60%	95%	60%	60%	60%	60%
K	Collections made by fraud and recovery section (LAPAS CODE - 3047)	\$ 2,000,000	\$ 3,240,187	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
S	Number of cases received for investigation (LAPAS CODE - 3043)	300	1,662	300	300	300	300
S	Number of prosecutions completed (LAPAS CODE - 3044)	50	29	50	50	50	50
S	Number of program recipients disqualified due to fraud (LAPAS CODE - 3042)	700	1,166	700	700	700	700
S	Losses established (LAPAS CODE - 3048)	\$ 3,000,000	\$ 2,665,567	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
K	Percentage of all performance standards met by the call center each quarter. (LAPAS CODE - New)	95%	95%	95%	95%	95%	95%



Division of Family Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Total number of collection cases (LAPAS CODE - 3084)	244,725	248,208	247,799	245,622	241,566
Total number of intake cases (LAPAS CODE - 3087)	62,368	51,602	38,042	35,807	33,716
Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 3088)	385	391	374	400	422
Collections per staff member (LAPAS CODE - 3094)	\$ 1,072,649	\$ 1,090,369	\$ 1,125,081	\$ 1,039,899	\$ 101,811
Total Non-IV-D (Child Support) Collections (LAPAS CODE - 3095)	\$ 4,014,646	\$ 4,359,385	\$ 4,513,487	\$ 4,360,281	\$ 4,130,172
Total Number of Non-IV-D collection cases (LAPAS CODE - 3096)	967	1,079	1,140	1,194	1,192

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

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: Program directly benefits children.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): SNAP, TANF, and Louisiana Workforce Commission - Training program for adult recipients.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	SNAP Rate (LAPAS CODE - 20939)	80%	80%	80%	80%	80%	80%
This indicator is calculated based upon the number of Louisiana residents receiving SNAP 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.							
S	Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072)	\$ 990	\$ 1,409	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200



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

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: Program directly benefits children.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of total benefit dollars accurately issued (SNAP). (LAPAS CODE - 3069)	95.0%	98.6%	95.0%	95.0%	95.0%	95.0%
K	Percentage of applications processed timely in the current year (LAPAS CODE - 3068)	95.0%	99.0%	95.0%	95.0%	95.0%	95.0%
K	Percentage of recertifications processed timely in the current year. (LAPAS CODE - 3067)	95.0%	99.7%	95.0%	95.0%	95.0%	95.0%

Division of Family Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of case reviews conducted per quarter (SNAP) (LAPAS CODE - new)	7,159	4,823	4,223	6,245	7,159
Annual cost per program participant (STEP) (LAPAS CODE - new)	\$ 1,800	\$ 15,750	\$ 1,800	\$ 1,800	\$ 104

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

State Outcome Goals Link: Safe and Thriving Children and Families



Children's Budget Link: Program directly benefits children

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Average number of STEP participants (monthly) (LAPAS CODE - 3077)	1,500	1,804	1,700	1,700	1,900	1,900
K	STEP overall participation rate (LAPAS CODE - 3074)	50.0%	35.7%	50.0%	50.0%	50.0%	50.0%
K	Percentage of STEP work-eligible participants meeting requirements. (LAPAS CODE - 13803)	50.0%	29.0%	50.0%	50.0%	50.0%	
K	Employment retention rate (STEP participants) (LAPAS CODE - 13805)	50.0%	Not Available	50.0%	50.0%	50.0%	50.0%
K	Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807)	20.0%	9.9%	20.0%	20.0%	20.0%	20.0%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of individuals leaving cash assistance that returned to the program within 12 months (LAPAS CODE - 13808)	20.0%	23.0%	20.0%	20.0%	20.0%	20.0%
K	Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13809)	15.0%	4.8%	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%	21.8%	50.0%	50.0%	50.0%	50.0%
K	Percentage of STEP cases closed with employment (LAPAS CODE - 17043)	30.0%	26.1%	30.0%	30.0%	30.0%	30.0%

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

State Outcome Goals Link: Safe and Thriving Children and Families

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total FITAP and Kinship Care Annual payments (in millions) (LAPAS CODE - 8235)	\$ 25.0	\$ 12.1	\$ 20.0	\$ 20.0	\$ 20.0	\$ 20.0
K	Average FITAP monthly payment (LAPAS CODE - 3110)	\$ 275.00	\$ 284.85	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
K	Total annual STEP payments (in millions) (LAPAS CODE - 8236)	\$ 5.25	\$ 3.50	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
S	STEP payments for education & training (LAPAS CODE - 8237)	\$ 3.75	\$ 0.58	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
S	STEP payments for transportation (LAPAS CODE - 8238)	\$ 1.20	\$ 0.74	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50
K	Average number of Support Enforcement cases with orders (LAPAS CODE - 3118)	234,950	241,566	246,000	246,000	246,000	246,000

7. (KEY) Process cash assistance applications in an accurate and timely manner and refer eligible families and individuals to appropriate government sponsored programs or services.

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: Program directly benefits children.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of recertifications processed timely in the current fiscal year. (FITAP/KCSP) (LAPAS CODE - 13799)	95.0%	Not Available	95.0%	95.0%	95.0%	95.0%
K	Percentage of applications processed timely in the current fiscal year. (FITAP/KCSP) (LAPAS CODE - 13800)	95.0%	Not Available	95.0%	95.0%	95.0%	95.0%
K	Percentage of STEP caseload who are employed and gain unsubsidized employment (LAPAS CODE - 13798)	17.0%	Not Available	17.0%	17.0%	17.0%	177.0%
K	Cost per case (for public assistance programs) (LAPAS CODE - 23659)	\$ 25	Not Available	\$ 25	\$ 25	\$ 25	\$ 25
K	Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.) (LAPAS CODE - 13829)	100.0%	Not Available	100.0%	100.0%	100.0%	100.0%
K	Percentage of STEP eligible families that received child care assistance (LAPAS CODE - 13827)	40.0%	Not Available	30.0%	30.0%	40.0%	40.0%



Division of Family Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe (LAPAS CODE - 13794)	60.4%	64.0%	44.0%	48.5%	42.0%

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

Children's Budget Link: Program directly benefits children.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020
K	Quarterly mean processing time for initial disability eligibility decisions (LAPAS CODE - New)	80	80	80	80	80
K	Accuracy of initial disability eligibility decisions quarterly. (LAPAS CODE - 3101)	95.5%	93.6%	95.5%	95.5%	95.5%
K	Cost per case (direct) (LAPAS CODE - 3104)	\$ 509.8	\$ 425.6	\$ 509.8	\$ 509.8	\$ 509.8

Division of Family Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of completed disability eligibility decisions annually. (LAPAS CODE - 3102)	74,029	85,342	96,506	83,665	82,061

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



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

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: Program directly benefits children.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of women served in domestic violence programs discharged with safety plans (LAPAS CODE - 23654)	96%	98%	95%	95%	95%	95%
K	Number of people served in Family Violence Program (LAPAS CODE - 23296)	18,775	17,972	16,000	16,000	16,000	16,000

Division of Family Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Percentage of individuals that have developed a safety plan as a result of services (LAPAS CODE - 23297)	93%	93%	10%	93%	95%
Percentage of individuals that have more knowledge of the resources available to them and their families. (LAPAS CODE - 23298)	91%	91%	91%	91%	95%



