

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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 149,243,549	\$ 161,234,764	\$ 161,234,764	\$ 163,070,707	\$ 141,979,256	\$ (19,255,508)
State General Fund by:						
Total Interagency Transfers	5,316,761	5,150,189	5,150,189	5,150,189	9,365,899	4,215,710
Fees and Self-generated Revenues	17,354,060	16,945,798	16,945,798	16,945,798	17,795,316	849,518
Statutory Dedications	6,156,285	2,123,398	2,123,398	1,487,121	1,487,121	(636,277)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	569,456,257	620,285,942	642,058,485	620,877,931	598,538,224	(43,520,261)
Total Means of Financing	\$ 747,526,912	\$ 805,740,091	\$ 827,512,634	\$ 807,531,746	\$ 769,165,816	\$ (58,346,818)
Expenditures & Request:						



Department of Children and Family Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Office of Children and Family Services	\$ 747,526,912	\$ 805,740,091	\$ 827,512,634	\$ 807,531,746	\$ 769,165,816	\$ (58,346,818)
Total Expenditures & Request	\$ 747,526,912	\$ 805,740,091	\$ 827,512,634	\$ 807,531,746	\$ 769,165,816	\$ (58,346,818)
Authorized Full-Time Equivalents:						
Classified	4,071	3,949	3,949	3,948	3,727	(222)
Unclassified	11	11	11	11	11	0
Total FTEs	4,082	3,960	3,960	3,959	3,738	(222)



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 families, children 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 4-20 Work Hours of DCFS Personnel
- Policy 4-11 Family Medical Leave Act
- Policy 4-21 Crisis Leave Pool

Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 149,243,549	\$ 161,234,764	\$ 161,234,764	\$ 163,070,707	\$ 141,979,256	\$ (19,255,508)
State General Fund by:						
Total Interagency Transfers	5,316,761	5,150,189	5,150,189	5,150,189	9,365,899	4,215,710
Fees and Self-generated Revenues	17,354,060	16,945,798	16,945,798	16,945,798	17,795,316	849,518
Statutory Dedications	6,156,285	2,123,398	2,123,398	1,487,121	1,487,121	(636,277)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	569,456,257	620,285,942	642,058,485	620,877,931	598,538,224	(43,520,261)



Office of Children and Family Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 747,526,912	\$ 805,740,091	\$ 827,512,634	\$ 807,531,746	\$ 769,165,816	\$ (58,346,818)
Expenditures & Request:						
Administration and Executive Support	\$ 106,687,210	\$ 117,206,402	\$ 124,027,736	\$ 115,875,665	\$ 108,657,599	\$ (15,370,137)
Prevention and Intervention Services	224,128,800	212,143,337	224,497,467	208,321,105	198,452,522	(26,044,945)
Community and Family Services	212,722,322	251,387,699	253,984,778	252,043,977	248,968,696	(5,016,082)
Field Services	203,988,580	225,002,653	225,002,653	231,290,999	213,086,999	(11,915,654)
Total Expenditures & Request	\$ 747,526,912	\$ 805,740,091	\$ 827,512,634	\$ 807,531,746	\$ 769,165,816	\$ (58,346,818)
Authorized Full-Time Equivalents:						
Classified	4,071	3,949	3,949	3,948	3,727	(222)
Unclassified	11	11	11	11	11	0
Total FTEs	4,082	3,960	3,960	3,959	3,738	(222)



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 Modernization activity provides services to increase productivity through automation and process redesign; increase client access to services through web-based tools and customer call center; increase departmental performance metrics; and increase client and provider access allowing greater self-service.
- 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 52,411,464	\$ 38,047,853	\$ 38,047,853	\$ 37,499,352	\$ 32,023,802	\$ (6,024,051)
State General Fund by:						
Total Interagency Transfers	2,355,425	2,616,270	2,616,270	2,616,270	2,616,270	0
Fees and Self-generated Revenues	1,056	0	0	0	0	0
Statutory Dedications	432,310	44,599	44,599	44,599	44,599	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	51,486,955	76,497,680	83,319,014	75,715,444	73,972,928	(9,346,086)
Total Means of Financing	\$ 106,687,210	\$ 117,206,402	\$ 124,027,736	\$ 115,875,665	\$ 108,657,599	\$ (15,370,137)
Expenditures & Request:						
Personal Services	\$ 50,045,070	\$ 53,164,045	\$ 53,164,045	\$ 50,962,472	\$ 49,244,036	\$ (3,920,009)
Total Operating Expenses	15,129,696	14,148,005	14,408,053	14,678,925	13,615,948	(792,105)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	41,512,444	49,894,352	56,455,638	50,234,268	45,797,615	(10,658,023)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 106,687,210	\$ 117,206,402	\$ 124,027,736	\$ 115,875,665	\$ 108,657,599	\$ (15,370,137)
Authorized Full-Time Equivalents:						
Classified	289	292	292	292	272	(20)
Unclassified	7	7	7	7	7	0
Total FTEs	296	299	299	299	279	(20)

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 shared costs for the development costs of the Modernization Project. The Statutory Dedication is the Children's Trust Fund (R.S. 46:2403) used for child abuse and neglect prevention services. 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Children's Trust Fund	\$ 0	\$ 44,599	\$ 44,599	\$ 44,599	\$ 44,599	\$ 0
Overcollections Fund	432,310	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 6,821,334	0	Mid-Year Adjustments (BA-7s):
\$ 38,047,853	\$ 124,027,736	299	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
4,221	11,108	0	Civil Service Training Series
(340,749)	(896,706)	0	Louisiana State Employees' Retirement System Base Adjustment
(14,099)	(37,102)	0	Group Insurance Rate Adjustment for Active Employees
(137,295)	(361,303)	0	Group Insurance Rate Adjustment for Retirees
(545,683)	(1,436,007)	0	Salary Base Adjustment
(455,999)	(1,199,999)	(20)	Personnel Reductions
0	(6,821,334)	0	Non-recurring Carryforwards
306,760	929,575	0	Risk Management
(159,518)	(419,785)	0	Rent in State-Owned Buildings
976	2,959	0	Capitol Park Security
(542)	(1,643)	0	UPS Fees
4,346	13,169	0	Civil Service Fees
20,891	54,975	0	State Treasury Fees
11,181	33,883	0	Office of Computing Services Fees
(145,141)	(439,822)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
(35,000)	(92,105)	0	Adjustment to anticipated needs in supplies based on prior year actuals.
(3,500,000)	(3,500,000)	0	Reduces state general fund provided for the Modernization project for services provided through the call center and imaging system as a result of cooperation with federal partners.
(250,000)	(250,000)	0	Annualize mid-year reduction of state general fund in the emergency preparedness unit. Savings are realized due to the renegotiation of shelter leases.
(88,400)	(260,000)	0	Reduces funding for Information Technology contract. The contract with Proficient ends November 2014.
(500,000)	(500,000)	0	Reduction of funding for the Call Center by decreasing utilization.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(200,000)	(200,000)	0	Reduction of funding for Supplies for Emergency Preparedness operations.
\$ 32,023,802	\$ 108,657,599	279	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 32,023,802	\$ 108,657,599	279	Base Executive Budget FY 2013-2014
\$ 32,023,802	\$ 108,657,599	279	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$93,762	Training costs for continuing professional education for staff
\$3,253,800	Louisiana Support Enforcement System (LASES)
\$15,000	Random Moment Time Study
\$108,621	Covington and Burling - Legal Services
\$390,000	Department-wide Professional Service contracts
\$21,271,129	Modernization Program development for the operational phase of the program
\$25,132,312	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$280,281	Treasury - funding for state treasury services
\$938,372	Legislative Auditor - funding for auditing fee
\$308,386	Department of Public Safety/Capital Security - Iberville Building
\$870,647	Department of Civil Service for services and CPTP classes
\$193,651	Division of Administration/Office of Uniform Payroll
\$609,254	Division of Administrative Law/Administrative Services
\$958,630	Division of Administration/Office of Information Technology
\$595,422	State Military Department/Emergency Preparedness
\$7,100	Division of Administration/ Administrative Services Office - State Printing
\$5,326,918	Division of Administration/Office of Risk Management
\$1,777,418	Division of Administration - Rentals - Third Party Leases
\$468,518	Division of Administration/Administrative Support LA Salle Parking Garage



Other Charges (Continued)

Amount	Description
\$6,117,537	Division of Administration/Administrative Support Iberville building rent
\$2,213,169	Division of Administration/Office of Telecommunications Management for data line circuits
\$20,665,303	SUB-TOTAL INTERAGENCY TRANSFERS
\$45,797,615	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2013-2014

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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)	100%	100%	95%	95%	95%	95%
K	Percentage of all cases litigated successfully by BGC. (LAPAS CODE - 23641)	95%	95%	95%	95%	95%	95%
K	Percentage of audits of Major Programs audited as defined by the Single Audit (LAPAS CODE - 23642)	75%	75%	75%	75%	75%	75%
K	Number of Annual Audits performed (LAPAS CODE - 23643)	15	15	15	15	15	15
K	Percentage of compliance reviews of children and family social service contractors (LAPAS CODE - 24414)	50%	50%	75%	75%	75%	75%

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of Louisiana's shelter capabilities. (LAPAS CODE - 23644)	35,000	27,010	35,000	35,000	35,000	35,000
K	Number of long term agreements for DFSP distribution sites (LAPAS CODE - 23646)	64	84	64	64	64	64

3. (KEY) Through the Modernization activity, to increase productivity through automation and process redesign; increase client access to services through web based tools and customer call center; increase departmental performance metrics; increase client and provider access allowing greater self-service.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Annual percentage of goals met within expressed timeline in the Modernization Advance Planning Document approved by the federal partners (LAPAS CODE - 23647)	100%	100%	100%	100%	100%	100%



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 and child care licensing, early childhood development, community based services 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 and child care 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, early childhood development, 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.
- Early Childhood Development - Early Childhood programs will support the development and well-being of children to ensure that they live in safe and stable homes and enter school healthy and ready to learn. Families will be provided a coordinated system of care to meet their basic needs and to support children's development.
- Licensing - 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%.

Prevention and Intervention Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,494,494	\$ 24,817,644	\$ 24,817,644	\$ 24,548,389	\$ 17,566,154	\$ (7,251,490)
State General Fund by:						
Total Interagency Transfers	134,751	0	0	0	0	0
Fees and Self-generated Revenues	2,528,568	2,064,059	2,064,059	2,064,059	2,064,059	0
Statutory Dedications	1,305,970	1,504,030	1,504,030	867,753	867,753	(636,277)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	195,665,017	183,757,604	196,111,734	180,840,904	177,954,556	(18,157,178)
Total Means of Financing	\$ 224,128,800	\$ 212,143,337	\$ 224,497,467	\$ 208,321,105	\$ 198,452,522	\$ (26,044,945)
Expenditures & Request:						
Personal Services	\$ 13,921,681	\$ 13,106,682	\$ 13,106,682	\$ 10,823,720	\$ 10,582,218	\$ (2,524,464)
Total Operating Expenses	789,668	2,269,510	2,269,510	2,299,925	2,217,784	(51,726)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	209,417,451	196,767,145	209,121,275	195,197,460	185,652,520	(23,468,755)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Prevention and Intervention Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 224,128,800	\$ 212,143,337	\$ 224,497,467	\$ 208,321,105	\$ 198,452,522	\$ (26,044,945)
Authorized Full-Time Equivalents:						
Classified	122	131	131	130	130	(1)
Unclassified	3	3	3	3	3	0
Total FTEs	125	134	134	133	133	(1)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Self-generated revenue is derived from parental contributions for foster children costs and from one-half of the fee charged for marriage licenses. The Statutory Dedications are the Children's Trust Fund (R.S. 46:2403) used for child abuse and neglect prevention services, and the Battered Women's Shelter Fund. 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Children's Trust Fund	\$ 969,020	\$ 1,411,277	\$ 1,411,277	\$ 775,000	\$ 775,000	\$ (636,277)
Battered Women Shelter Fund	84,363	92,753	92,753	92,753	92,753	0
Overcollections Fund	252,587	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 12,354,130	0	Mid-Year Adjustments (BA-7s):
\$ 24,817,644	\$ 224,497,467	134	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
1,821	4,794	0	Civil Service Training Series



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(405,582)	(1,067,321)	0	Louisiana State Employees' Retirement System Base Adjustment
(5,145)	(13,540)	0	Group Insurance Rate Adjustment for Active Employees
(259,363)	(682,536)	0	Group Insurance Base Adjustment
(136,141)	(358,265)	0	Salary Base Adjustment
(86,626)	(227,962)	0	Attrition Adjustment
0	(12,354,130)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(1,429,408)	(1)	Non-recur the HUD Emergency Shelter Grant. The activities provided by the grant along with one position will transfer to the Louisiana Housing Corporation (LHC) pursuant to Act 408.
0	(978,243)	0	Non-recur ARRA Homelessness Prevention funds.
0	(636,277)	0	Adjusts the Children's Trust Fund Statutory Dedications budget authority based on revised projections of anticipated revenue.
(15,000)	(39,474)	0	Adjustment to anticipated needs in supplies based on prior year actuals.
(1,160,000)	(1,160,000)	0	Eliminates funding for the Young Adult Program (YAP).
(398,696)	(1,286,116)	0	Reduces State General Fund for child welfare incidentals to be financed with other federal sources in child welfare to provide reimbursements to staff, foster caregivers and vendors for services related to child welfare.
(4,277,500)	(4,277,500)	0	Reduces State General Fund for contractual services associated with the Early Childhood Supports and Services (ECSS) program. DCFS is working in conjunction with DHH to identify Medicaid eligible services and other community resources to provide services in a more cost-effective manner.
(221,825)	(221,825)	0	Annualize mid-year reduction of Temporary Assistance for Needy Families (TANF) payments to TANF initiatives.
(179,445)	(179,445)	0	Annualize mid-year reduction of Temporary Assistance for Needy Families (TANF) payments to the Substance Abuse TANF initiatives.
(168,250)	(168,250)	0	Reduces State General Fund associated with the Temporary Assistance for Needy Families (TANF) Nurse Family Partnership initiative based on savings in administrative costs.
(90,000)	(90,000)	0	Annualize mid-year reduction of Temporary Assistance for Needy Families (TANF) payments to the Office of Juvenile Justice for TANF initiatives.
(879,447)	(879,447)	0	Elimination of state general fund for licensing of Class B day care centers. The department will utilize the Child Care Development Block Grant Federal Funds for this activity.
(1,660,750)	0	0	Means of Finance substitution relative to Child Welfare expenditures and SSBG (Social Services Block Grant). The Department will utilize Federal Funds from the ensuing Federal Fiscal Year in State Fiscal Year 2013-2014.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,690,459	0	0	Means of financing substitution increasing State General Fund and decreasing Federal Funds to replace funding that will be lost in the Child Welfare Program due to a Federal Matching Assistance Participation (FMAP) rate change. The FY14 FMAP rate is 62.96%.
\$ 17,566,154	\$ 198,452,522	133	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 17,566,154	\$ 198,452,522	133	Base Executive Budget FY 2013-2014
\$ 17,566,154	\$ 198,452,522	133	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$28,488,958	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
\$4,000,000	Child Care - Payments for vendor day care for at risk infants, preschool and school age children
\$819,599	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-Clerk of Court or other person or agency authorized to collect marriage license fees shall collect a fee of twenty dollars and fifty cents upon the issuance of each marriage license.
\$92,753	Battered Women Shelter Fund (Civil Fees)
\$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.
\$28,367,320	TANF Initiatives
\$100,084	Head Start Collaboration - for contracts and other activities to support Head Start grantees.
\$149,000	Child Care Development Fund contracts - administrative funds used for Child Care functions and contracts.
\$5,200,300	Child Care Quality Rating System - funding for a system designed to assess the level of quality in child care, improve child care services for all children through LA and communicate to parents, businesses, and communities about quality services and its relationship to school readiness.
\$128,684,411	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$254,188	Department of Public Safety & Corrections - Criminal record checks and maintenance
\$24,000	LSU Medical Center - Medical Contract for medical exams
\$45,318	Division of Administration for advertising in the Louisiana Register
\$134,493	Division of Administration for printing of forms, manuals, letterhead etc
\$100,000	Department of Health and Hospitals - Office of Addictive Disorders for treatment and referrals
\$510,035	Department of Health and Hospitals - Non XIX Medical
\$9,567,423	Department of Public Safety & Corrections and the Office of Youth Development for eligible Title IV-E costs related to children along with administrative expenses
\$25,000	Office of the Governor for administrative costs related to the Children's Cabinet
\$46,307,652	Various agencies - TANF Initiatives
\$56,968,109	SUB-TOTAL INTERAGENCY TRANSFERS
\$185,652,520	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2013-2014



Performance Information

- 1. (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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Of all licensing complaints regarding DCFS licensed Child Placing Agencies, Child Residential, and Maternity Homes received during the reporting period, what percentage of complaints were completed within 30 days of the receipt of the complaint. (LAPAS CODE - 23664)	100%	Not Applicable	95%	95%	95%	95%
K	Of all DCFS licensed Child Residential Facilities, Child Placing Agencies, and Maternity Homes whose license was renewed during the reporting period, what percentage of annual inspections were completed prior to the annual renewal date. (LAPAS CODE - 23665)	100%	Not Applicable	95%	95%	95%	95%
S	Number of on-site visits conducted by DCFS (LAPAS CODE - 3158)	2,075	7,529	2,075	2,075	2,075	2,075
K	Of all licensing complaints regarding DCFS licensed child day care facilities received during the reporting period, what percentage of complaints were completed within 30 days of the receipt of the complaint. (LAPAS CODE - 25076)	Not Applicable	Not Applicable	95%	95%	95%	95%
K	Of all DCFS licensed Child Day Care Facilities whose license was renewed during the reporting period, what percentage of annual inspections were completed prior to the annual renewal date. (LAPAS CODE - 25077)	Not Applicable	Not Applicable	95%	95%	95%	95%



2. (KEY) Through the Early Childhood Development activity, to support the development and well-being of children to ensure that they live in safe and stable homes and enter school healthy and ready to learn.

Children's Budget Link: Program directly benefits children.

Child Care Program provides care for children.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent increase in the number of centers in QS rating at 3 stars and above (LAPAS CODE - 23650)	5%	11%	5%	5%	5%	5%

3. (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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage in transitional housing exiting to permanent housing (LAPAS CODE - 23653)	60%	60%	60%	60%	60%	60%
K	Percentage of women served in domestic violence programs discharged with safety plans (LAPAS CODE - 23654)	75%	87%	96%	96%	96%	96%
K	Number of people served in Family Violence Program (LAPAS CODE - 23296)	18,775	18,775	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 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Percentage of individuals that have developed a safety plan as a result of services (LAPAS CODE - 23297)	Not Applicable	Not Applicable	96%	93%	93%
Percentage of individuals that have more knowledge of the resources available to them and their families. (LAPAS CODE - 23298)	Not Applicable	Not Applicable	96%	91%	91%

4. (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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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%

5. (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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of foster children placed in the same parish as the court of jurisdiction (LAPAS CODE - 23090)	40%	46%	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%	82.22%	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%	61.03%	65.40%	65.40%	65.40%	65.40%
	The indicator was changed to correspond with the federal measure.						
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%	39.87%	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%	71.64%	75.20%	75.20%	75.20%	75.20%
K	Percentage of children adopted in less than 24 months from latest removal (LAPAS CODE - 13327)	36.60%	28.42%	36.60%	36.60%	36.60%	36.60%
K	Number of children exiting during the fiscal year (LAPAS CODE - 13333)	3,089	3,696	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%	83%	75%	75%	75%	75%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Of children exiting foster care during the time period, the average length of time to permanency (in months) (LAPAS CODE - 23094)	18	15	18	18	18	18
K	Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173)	10.00	12.61	10.00	10.00	10.00	10.00
K	Percentage of investigations completed within 60 days (LAPAS CODE - 3175)	45.00%	52.20%	45.00%	45.00%	45.00%	45.00%
K	Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769)	90.00%	96.04%	90.00%	90.00%	90.00%	90.00%
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%	7.86%	9.90%	9.90%	9.90%	9.90%
K	Absence of recurring child maltreatment within 6 months of initial validated case for children under age 6 (LAPAS CODE - 23651)	94.6%	93.4%	94.6%	94.6%	94.6%	94.6%



Prevention and Intervention Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
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)	8,636	8,459	8,064	8,040	7,733
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana (LAPAS CODE - 13468)	88.00%	82.90%	82.90%	65.43%	63.09%
Average cost of foster care per child per year (LAPAS CODE - 3187)	\$ 7,961	\$ 7,403	\$ 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)	345	341	326	495	414
Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 3183)	4,184	3,712	3,102	2,789	2,298
Average number of new child protection investigation cases per month (LAPAS CODE - 3176)	1,834	1,885	1,698	1,410	1,452
Average number of validated cases annually (LAPAS CODE - 3178)	6,349	5,335	6,027	6,182	6,676
Percentage of valid findings referred to family services (LAPAS CODE - 13295)	37.95%	34.67%	36.71%	23.28%	29.40%



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 ending June 30, 2014 that support family independence, workforce development and economic stability.
- Disability Determinations Services - Established to make qualified decisions on initial applications for disability benefits. This program provides assistance in developing evidence for the federal Office of Hearings and Appeals on those claims that continue into the upper levels of the Social Security Administration appeals process. Continuing reviews of all persons who are determined to be disabled, and receive benefits, are conducted to assure their continuing eligibility.

Community and Family Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,657,867	\$ 19,274,482	\$ 19,274,482	\$ 19,533,035	\$ 17,706,120	\$ (1,568,362)
State General Fund by:						
Total Interagency Transfers	73,267	148,407	148,407	148,407	148,407	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	428,444	574,769	574,769	574,769	574,769	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	193,562,744	231,390,041	233,987,120	231,787,766	230,539,400	(3,447,720)
Total Means of Financing	\$ 212,722,322	\$ 251,387,699	\$ 253,984,778	\$ 252,043,977	\$ 248,968,696	\$ (5,016,082)
Expenditures & Request:						
Personal Services	\$ 32,299,999	\$ 32,636,204	\$ 32,636,204	\$ 32,834,123	\$ 31,264,201	\$ (1,372,003)
Total Operating Expenses	4,421,265	5,265,286	5,265,286	5,364,273	5,093,286	(172,000)
Total Professional Services	8,831,327	11,499,297	11,499,297	11,858,669	11,499,297	0
Total Other Charges	167,169,731	201,986,912	204,583,991	201,986,912	201,111,912	(3,472,079)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 212,722,322	\$ 251,387,699	\$ 253,984,778	\$ 252,043,977	\$ 248,968,696	\$ (5,016,082)
Authorized Full-Time Equivalents:						
Classified	467	472	472	472	466	(6)
Unclassified	1	1	1	1	1	0
Total FTEs	468	473	473	473	467	(6)

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. The Statutory Dedications is the Fraud Detection Fund (R.S. 46:114.4). 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fraud Detection Fund	\$ 245,957	\$ 574,769	\$ 574,769	\$ 574,769	\$ 574,769	\$ 0
Overcollections Fund	182,487	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,597,079	0	Mid-Year Adjustments (BA-7s):
\$ 19,274,482	\$ 253,984,778	473	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
10,852	28,556	0	Civil Service Training Series
(17,050)	(44,869)	0	Group Insurance Rate Adjustment for Active Employees
(98,759)	(259,891)	0	Group Insurance Base Adjustment
57,067	150,178	0	Salary Base Adjustment
(336,672)	(885,977)	0	Attrition Adjustment
(136,800)	(360,000)	(6)	Personnel Reductions
0	(2,597,079)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(22,000)	(22,000)	0	Adjustment to anticipated needs in supplies based on prior year actuals.
(350,000)	(350,000)	0	Reduces contractual services in the Support Enforcement Services program.
(300,000)	(300,000)	0	Annualize mid-year reduction of Temporary Assistance for Needy Families (TANF) payments to TANF initiatives.
(85,000)	(85,000)	0	Annualize mid-year reduction of Temporary Assistance for Needy Families (TANF) payments to the Homeless TANF initiatives.
(140,000)	(140,000)	0	Annualize mid-year reduction of Temporary Assistance for Needy Families (TANF) payments to the Abortion Alternative TANF initiatives.
(150,000)	(150,000)	0	Reduction of funding for postage by encouraging clients to utilize internet services in lieu of paper documents that must be mailed.
\$ 17,706,120	\$ 248,968,696	467	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 17,706,120	\$ 248,968,696	467	Base Executive Budget FY 2013-2014
\$ 17,706,120	\$ 248,968,696	467	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 Affiliated Computer Services (ACS) 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 eDib process
\$11,499,297	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$29,000,000	Family Independence Temporary Assistance Program (FITAP) Payments
\$51,250,000	Child Care Block Grant Payments
\$16,794	Case Management Training
\$1,995,000	Strategies to Empower People (STEP)-Transportation
\$64,368	Work Experience Program (WEP) Insurance - insurance for STEP participants obtaining work experience through employment.
\$595,000	Family Assistance Call Center LAHELPU
\$488,800	Family Assistance - Ciber
\$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
\$570,000	The Work Number - the TALX Corporation provides up to date, accurate wage verification of program recipients.
\$19,000	Quality Assurance Contracts
\$150,000	Language Line (Language Interpreters)
\$864,857	Disability Determinations Services applicant travel
\$88,577	Registration fees for work related courses successfully completed by staff.
\$644,000	Temporary Staff (Westaff)
\$13,130,983	Disability Determinations Services medical exams
\$300,000	Child Support Parent Refunds - 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 - funding used to help non-custodial parents with access and visitation issues.
\$5,175,000	Clerks of Court for filing fees
\$175,000	Financial Institution Fees - for agreements with financial institutions to match data on absent parents
\$200,000	SNAP Fraud Prosecution
\$354,769	Fraud Detection Fund (Enhancements)
\$2,450	Investigative Expenses - for research and surveillance for the Fraud and Recovery Section
\$20,791,940	IV-D DA Contracts and LDAA - for contracts with District Attorneys and some courts for assisting in the administration of the Child Support Enforcement Program.



Other Charges (Continued)

Amount	Description
\$166,000	IV-D Federal Parent Locate Services for fees charged by the Federal Office of Child Support Enforcement for use of the Federal Parent Locate Services pursuant to regulations published in June, 1992 and fees for access to other Electronic Parent Locate Networks.
\$1,000,000	Paternity Blood Testing
\$2,669,891	Support Enforcement Services Projects - funding for enhancements to the IV-D Support Enforcement Program.
\$3,100,000	Support Enforcement Services- Customer Call Center
\$1,000,000	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.
\$2,029,160	TANF Administrative and contracts
\$22,655	Tax Intercept Fees - funds 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.
\$35,458,902	Child Care Block Grant and Temporary Assistance for Needy Families
\$905,000	Disaster Supplemental Nutrition Assistance Program (DFSP) Projects
\$174,733,737	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$141,582	Division of Administration - Printing
\$210,047	Division of Administration, Office of Telecommunications Management - telephones
\$575,659	Division of Administration - State Building and Grounds
\$2,150,960	LSU & Southern University - nutrition education program for SNAP clients
\$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
\$272,094	State Treasury - Cost Recovery
\$6,436,952	Various agencies - Strategies to Empower People (STEP) - to assist recipients in becoming self supporting by providing needed employment related activities and support services.
\$4,784	Department of Public Safety - Background Checks
\$232,200	LSU - training staff on program policy
\$3,255,000	Louisiana Community and Technical College System, LSU and Southern University - contracts for education and job skills, and parenting skills training
\$9,950,000	Various agencies - TANF Initiatives
\$283,715	Department of Public Safety, Office of State Police - Disability Determinations Services fraud contract
\$26,378,175	SUB-TOTAL INTERAGENCY TRANSFERS
\$201,111,912	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2013-2014

Performance Information

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

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

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Cost effectiveness (LAPAS CODE - 20956)	5	5	5	5	5	5
Data had been collected for federal reporting purposes Cost effectiveness is ratio of dollars collected to dollars expended.							
K	Total support enforcement collections (in millions) (LAPAS CODE - 20957)	\$ 356	\$ 400	\$ 387	\$ 387	\$ 395	\$ 395

Community and Family Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Total number of collection cases (LAPAS CODE - 3084)	216,966	219,857	223,218	228,007	233,719
Total number of intake cases (LAPAS CODE - 3087)	74,178	62,630	61,648	63,496	66,692
Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 3088)	487	489	447	369	383
Collections per staff member (LAPAS CODE - 3094)	\$ 696,334	\$ 724,821	\$ 808,412	\$ 1,030,841	\$ 1,043,281
Total Non-IVD (Child Support) Collections (LAPAS CODE - 3095)	\$ 1,107,760	\$ 1,054,112	\$ 1,034,027	\$ 1,695,533	\$ 3,137,305
Total Number of Non-IVD collection cases (LAPAS CODE - 3096)	176	159	160	318	618



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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of cases referred for prosecution (LAPAS CODE - 3041)	100	319	100	100	100	100
K	Number of cases referred for recovery action (LAPAS CODE - 3046)	3,000	1,410	3,000	3,000	1,500	1,500
K	Collections made by fraud and recovery section (LAPAS CODE - 3047)	\$ 2,000,000	\$ 2,679,544	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
S	Number of cases received for investigation (LAPAS CODE - 3043)	600	1,437	300	300	300	300
S	Number of investigations completed (LAPAS CODE - 3045)	500	1,544	500	500	500	500
S	Number of prosecutions completed (LAPAS CODE - 3044)	50	89	50	50	50	50
S	Number of program recipients disqualified due to fraud (LAPAS CODE - 3042)	700	790	700	700	700	700
S	Losses established (LAPAS CODE - 3048)	\$ 2,000,000	\$ 3,733,870	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072)	\$ 990	\$ 1,416	\$ 990	\$ 990	\$ 990	\$ 990
K	Food Stamp Recipency Rate (LAPAS CODE - 20939)	60%	85%	60%	60%	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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	STEP overall participation rate (LAPAS CODE - 3074)	50.0%	42.0%	50.0%	50.0%	50.0%	50.0%

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: Child Care program provides care for children



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of Child Care Assistance Program (CCAP) child care providers monthly (LAPAS CODE - 3126)	3,000	2,298	3,000	3,000	2,500	2,500
S	Average monthly cost per child (LAPAS CODE - 3128)	\$ 230	\$ 203	\$ 230	\$ 230	\$ 200	\$ 200

6. (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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total FITAP and Kinship Care Annual payments (in millions) (LAPAS CODE - 8235)	\$ 40.0	\$ 34.8	\$ 40.0	\$ 40.0	\$ 40.0	\$ 40.0
K	Average FITAP monthly payment (LAPAS CODE - 3110)	\$ 320.00	\$ 285.60	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total annual STEP payments (in millions) (LAPAS CODE - 8236)	\$ 12.00	\$ 10.90	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
S	STEP payments for education & training (LAPAS CODE - 8237)	\$ 6.00	\$ 7.10	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50
S	STEP payments for transportation (LAPAS CODE - 8238)	\$ 7.00	\$ 3.80	\$ 6.00	\$ 6.00	\$ 4.00	\$ 4.00
K	Total annual Child Care payments (in millions) (LAPAS CODE - 10434)	\$ 95.00	\$ 62.40	\$ 75.00	\$ 75.00	\$ 60.00	\$ 60.00

7. (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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of family day care homes registered (LAPAS CODE - 3162)	1,200	898	1,200	1,200	1,000	1,000
K	Cost per case (for public assistance programs) (LAPAS CODE - 23659)	\$ 25	\$ 16	\$ 25	\$ 25	\$ 25	\$ 25



8. (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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Mean processing time for Title II (in days) (LAPAS CODE - 3099)	80.0	71.2	80.0	80.0	80.0	80.0
K	Mean processing time for Title XVI (in days) (LAPAS CODE - 3100)	80.0	70.9	80.0	80.0	80.0	80.0
K	Accuracy rating (LAPAS CODE - 3101)	95.5%	95.7%	95.5%	95.5%	95.5%	95.5%
K	Number of clients served (LAPAS CODE - 3102)	68,830	88,181	68,830	68,830	68,830	68,830
This performance indicator is based on goals and recommendations from the Social Security Administration Office and the number is received directly from SSA.							
K	Cost per case (direct) (LAPAS CODE - 3104)	\$ 509.8	\$ 444.3	\$ 509.8	\$ 509.8	\$ 509.8	\$ 509.8



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 through State Fiscal Year ending June 30, 2014.

Field Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 53,679,724	\$ 79,094,785	\$ 79,094,785	\$ 81,489,931	\$ 74,683,180	\$ (4,411,605)
State General Fund by:						
Total Interagency Transfers	2,753,318	2,385,512	2,385,512	2,385,512	6,601,222	4,215,710
Fees and Self-generated Revenues	14,824,436	14,881,739	14,881,739	14,881,739	15,731,257	849,518
Statutory Dedications	3,989,561	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	128,741,541	128,640,617	128,640,617	132,533,817	116,071,340	(12,569,277)
Total Means of Financing	\$ 203,988,580	\$ 225,002,653	\$ 225,002,653	\$ 231,290,999	\$ 213,086,999	\$ (11,915,654)
Expenditures & Request:						
Personal Services	\$ 180,384,180	\$ 179,534,787	\$ 179,534,787	\$ 185,289,383	\$ 170,535,271	\$ (8,999,516)
Total Operating Expenses	18,587,363	20,041,938	21,088,824	21,485,294	18,036,361	(3,052,463)
Total Professional Services	1,810	50,820	50,820	51,775	50,820	0
Total Other Charges	5,015,227	25,375,108	24,328,222	24,464,547	24,464,547	136,325
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 203,988,580	\$ 225,002,653	\$ 225,002,653	\$ 231,290,999	\$ 213,086,999	\$ (11,915,654)
Authorized Full-Time Equivalents:						
Classified	3,193	3,054	3,054	3,054	2,859	(195)
Unclassified	0	0	0	0	0	0
Total FTEs	3,193	3,054	3,054	3,054	2,859	(195)



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, 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. 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.

Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 3,989,561	\$ 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):
\$ 79,094,785	\$ 225,002,653	3,054	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 188,232	\$ 495,348	0	Civil Service Training Series
\$ (108,844)	\$ (286,432)	0	Group Insurance Rate Adjustment for Active Employees
\$ 946,796	\$ 2,491,568	0	Salary Base Adjustment
\$ (4,446,000)	\$ (11,700,000)	(195)	Personnel Reductions
\$ 70,190	\$ 184,710	0	Rent in State-Owned Buildings
\$ (36,418)	\$ (95,837)	0	Maintenance in State-Owned Buildings
\$ 15,659	\$ 47,452	0	Capitol Police
Non-Statewide Major Financial Changes:			
\$ (30,000)	\$ (78,947)	0	Adjustment to anticipated needs in supplies based on prior year actuals.
\$ (11,220)	\$ (32,340)	0	Reduces travel by prioritization of travel expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (1,000,000)	\$ (2,941,176)	0	Reduces funding realized from savings associated with the consolidation of the Department of Children and Family Services' lease space.
\$ 74,683,180	\$ 213,086,999	2,859	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 74,683,180	\$ 213,086,999	2,859	Base Executive Budget FY 2013-2014
\$ 74,683,180	\$ 213,086,999	2,859	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$50,820	Legal Services - to represent agency in dealing with federal programs and the Federal Government
\$50,820	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$16,017,645	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.
\$50,000	Temporary Staff (Westaff)
\$25,000	DSL Lines
\$120,000	Sabine/Zwolle Neighborhood Place
\$85,000	Moving Cost associated with office closures and/or consolidations.
\$16,297,645	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$125,000	Secretary of State - Microfilming
\$695,684	Department of Public Safety & Corrections - Fingerprinting and Criminal Record Clearances
\$530,981	Department of Public Safety & Corrections - Capitol Police
\$10,000	Division of Administration - Printing
\$3,128,792	Division of Administration - Rent in State Owned Buildings
\$1,500,000	Office of Telecommunications Management - Telephones
\$2,176,445	Eligibility and Public Assistance
\$8,166,902	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,464,547	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of alleged victims seen within the assigned response priority in child protection investigations (LAPAS CODE - 15770)	65.50%	74.24%	64.50%	64.50%	64.50%	64.50%
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%	34.64%	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)	48.80%	47.44%	48.40%	48.40%	48.40%	48.40%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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%	93.90%	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%	98.82%	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)	Not Applicable	Not Applicable	90%	90%	90%	90%
S	Percent of calls to Centralized Intake Hotline answered within one minute (LAPAS CODE - 25079)	Not Applicable	Not Applicable	90%	90%	90%	90%

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of redeterminations within timeframes (LAPAS CODE - 13799)	100.0%	99.2%	100.0%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 13800)	100.0%	97.6%	100.0%	100.0%	100.0%	100.0%
K	Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) (LAPAS CODE - 8233)	11,000	10,144	11,000	11,000	11,000	11,000
K	Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) (LAPAS CODE - 3062)	10,000	8,273	10,000	10,000	10,000	10,000
K	Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe (LAPAS CODE - 13794)	85.0%	75.7%	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%	17.2%	17.0%	17.0%	17.0%	17.0%
S	Number of FITAP and Kinship Care applications processed (LAPAS CODE - 3061)	34,000	41,040	34,000	34,000	34,000	34,000

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Food stamp accuracy rate (LAPAS CODE - 3069)	94.1%	98.7%	96.0%	96.0%	96.0%	96.0%
K	Percentage of redeterminations within timeframes (LAPAS CODE - 3067)	100.0%	99.8%	100.0%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 3068)	100.0%	95.9%	100.0%	100.0%	100.0%	100.0%
S	Number of Food Stamps applications processed (LAPAS CODE - 3070)	290,000	329,668	290,000	290,000	290,000	290,000
S	Number of redeterminations for Food Stamps processed (LAPAS CODE - 3071)	275,000	154,483	275,000	275,000	275,000	275,000
The current Food Stamps caseload is expanding as a result of outreach efforts and other factors. As a result there are more cases requiring a redetermination of eligibility.							
S	Average number of households certified monthly for Food Stamps (LAPAS CODE - 3073)	260,000	380,011	260,000	260,000	360,000	360,000
The current Food Stamps caseload is expanding as a result of outreach efforts and other factors. As a result more applications are received for processing.							

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Average number of STEP participants (monthly) (LAPAS CODE - 3077)	2,500	2,128	2,500	2,500	2,500	2,500
K	Percentage of non-sanctioned STEP families engaged in work activities (LAPAS CODE - 13803)	70.0%	68.7%	70.0%	70.0%	70.0%	70.0%
K	Employment retention rate (STEP participants) (LAPAS CODE - 13805)	50.0%	37.1%	50.0%	50.0%	50.0%	50.0%
K	Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807)	20.0%	22.6%	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%	22.7%	20.0%	20.0%	20.0%	20.0%
K	Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13809)	15.0%	12.9%	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%	58.4%	50.0%	50.0%	50.0%	50.0%
K	Percentage of STEP cases closed with employment (LAPAS CODE - 17043)	30.0%	24.1%	30.0%	30.0%	30.0%	30.0%

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of children receiving Child Care assistance monthly (LAPAS CODE - 3127)	32,000	25,662	21,695	21,695	21,695	21,695
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	1,166	1,500	1,500	1,500	1,500
K	Percentage of STEP eligible families that received child care assistance (LAPAS CODE - 13827)	45.0%	36.8%	45.0%	45.0%	45.0%	45.0%

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 distributitions, and provide child care payments.

Children's Budget Link: Program directly benefits children.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Average number of monthly cases in FITAP and Kinship Care (LAPAS CODE - 3105)	11,000	10,144	11,000	11,000	11,000	11,000
K	Average number of STEP participants (monthly) (LAPAS CODE - 3112)	2,500	2,128	2,500	2,500	2,500	2,500
K	Average number of Support Enforcement cases with orders (LAPAS CODE - 3118)	224,000	230,297	234,950	234,950	234,950	234,950

7. (KEY) Through the Enrollment and Eligibility activity, to provide for the efficient, accurate, and timely enrollment of families and individuals meeting specific state and federal eligibility guidelines for government sponsored 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): CCDF

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Mean Processing Time for Child Care applications (in days) (LAPAS CODE - 23663)	30	16	16	16	16	16

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

Children's Budget Link: Program directly benefits children.



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent increase in collections and distributions over prior year collections (LAPAS CODE - 3083)	2.0%	5.1%	2.0%	2.0%	2.0%	2.0%
K	Total number of paternities established (LAPAS CODE - 3085)	19,000	31,681	26,893	26,893	30,731	30,731
K	Percentage of current support collected (LAPAS CODE - 20954)	59%	57%	58%	58%	58%	58%
K	Percentage of cases with past due support collected (LAPAS CODE - 20955)	59%	55%	59%	59%	59%	59%
K	Total number of in-hospital acknowledgements (LAPAS CODE - 15727)	3,750	23,328	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.							
K	Percent of cases with orders established (LAPAS CODE - 13822)	78.0%	77.8%	78.0%	78.0%	78.0%	78.0%



