

Department of Social Services



Department Description

The mission of the Department of Social Services (DSS) is to effectively and efficiently guide individuals, children and families toward independence and safety through integrated quality services and partnerships in an environment of opportunity and accountability.

The goals of the Department of Social Services are:

- I. We will build a unified DSS 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 DSS mission.
- IV. We will maximize resources by operating the department in an efficient and effective manner.

For additional information, see:

[Department of Social Services](#)

Department of Social Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 194,495,429	\$ 230,918,316	\$ 231,782,215	\$ 258,649,068	\$ 240,733,604	\$ 8,951,389
State General Fund by:						
Total Interagency Transfers	83,419,711	111,547,044	114,070,277	108,155,263	111,839,294	(2,230,983)
Fees and Self-generated Revenues	13,003,653	16,006,769	16,081,769	15,952,040	16,852,040	770,271



Department of Social Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Statutory Dedications	5,233,538	7,441,365	7,741,365	7,828,809	12,225,871	4,484,506
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	689,348,449	855,618,136	895,649,901	737,997,748	722,155,062	(173,494,839)
Total Means of Financing	\$ 985,500,780	\$ 1,221,531,630	\$ 1,265,325,527	\$ 1,128,582,928	\$ 1,103,805,871	\$ (161,519,656)
Expenditures & Request:						
DSS - Office of the Secretary	\$ 72,677,497	\$ 87,429,710	\$ 88,573,631	\$ 88,797,296	\$ 91,957,847	\$ 3,384,216
Office of Family Support	517,791,994	660,649,236	696,560,783	655,035,578	642,050,744	(54,510,039)
Office of Community Services	330,459,052	389,964,695	396,348,025	295,624,391	295,498,992	(100,849,033)
Rehabilitation Services	64,572,237	83,487,989	83,843,088	89,125,663	74,298,288	(9,544,800)
Total Expenditures & Request	\$ 985,500,780	\$ 1,221,531,630	\$ 1,265,325,527	\$ 1,128,582,928	\$ 1,103,805,871	\$ (161,519,656)
Authorized Full-Time Equivalents:						
Classified	5,153	5,229	5,229	5,284	5,148	(81)
Unclassified	12	13	13	13	15	2
Total FTEs	5,165	5,242	5,242	5,297	5,163	(79)



10-357 — DSS - Office of the Secretary

Agency Description

The mission of the Office of the Secretary (OS) is to coordinate department efforts by providing leadership, information, support, and oversight to all DSS agencies. OS will promote efficient, professional and timely responses to employees, partners and consumers.

The goals of the Office of the Secretary are:

- I. We will build a unified DSS 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 DSS mission.
 - IV. We will maximize resources by operating the department in an efficient and effective manner.
- Statement of agency strategies for development and implementation of human resource policies that are helpful and beneficial to women and families:
 - The Department of Social Services allows for flexible work hours, allowing employees to schedule their workday beginning earlier than 8:00 a.m. or ending later than 4:30 p.m. upon request and approval of their supervisor. The Department also has a crisis leave pool, which allow employees to donate leave time to another employee if leave has been exhausted due to a personal or family crisis.
 - The Office of the Secretary specifically houses the Bureau of Licensing. This bureau licenses Louisiana child care facilities. This service directly benefits Louisiana's children and families. This Bureau also formulates and monitors regulations relating to the licensing of adoption and foster care agencies, child residential facilities, early infant intervention services, emergency shelters and maternity homes.
 - Department of Social Services 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 DSS Personnel
 - Policy 4-11 Family Medical Leave Act
 - Policy 4-21 Crisis Leave Pool



DSS - Office of the Secretary Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,952,932	\$ 6,726,896	\$ 6,772,424	\$ 7,392,413	\$ 8,068,933	\$ 1,296,509
State General Fund by:						
Total Interagency Transfers	64,101,261	80,630,432	81,653,825	81,332,501	83,816,532	2,162,707
Fees and Self-generated Revenues	336,804	72,382	147,382	72,382	72,382	(75,000)
Statutory Dedications	286,500	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 72,677,497	\$ 87,429,710	\$ 88,573,631	\$ 88,797,296	\$ 91,957,847	\$ 3,384,216
Expenditures & Request:						
Administration and Executive Support	\$ 72,677,497	\$ 87,429,710	\$ 88,573,631	\$ 88,797,296	\$ 91,957,847	\$ 3,384,216
Total Expenditures & Request	\$ 72,677,497	\$ 87,429,710	\$ 88,573,631	\$ 88,797,296	\$ 91,957,847	\$ 3,384,216
Authorized Full-Time Equivalents:						
Classified	330	298	298	298	286	(12)
Unclassified	6	6	6	6	6	0
Total FTEs	336	304	304	304	292	(12)



357_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 Executive and Administrative Support Program is to coordinate department efforts by providing leadership, information, support, and oversight to all DSS agencies. The Office of the Secretary will promote efficient, professional and timely responses to employees, partners and consumers.

The goals of the Executive and Administrative Support Program are:

- I. We will build a unified DSS 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 DSS mission.
- IV. We will maximize resources by operating the department in an efficient and effective manner.

The activities of the Office of the Secretary include: press secretary, appeals, civil rights, internal audit, general counsel, licensing, quality assurance and strategic planning, information technology services, fiscal services, planning and budget, support services, and human resources.

- The Press Secretary provides services of news releases, emails, constituent inquiries, and public relations collateral. The main consumers of the press secretary include the media, the DSS staff, and the public constituents. The primary stakeholders also include the media, the staff, legislators, and the Governor.
- The Appeals Bureau provides four services: 1) written appeal decisions to consumers, 2) directives to parish office, 3) letters to consumers regarding hearing procedures/appointments and 4) reports to the Office of the Secretary on comments from public hearings.
- The Civil Rights Division provides an array of services including civil rights investigations of complaints, reports, decisions, and statistical reports, training sessions to employees about Civil Rights, and recommendations.
- The Internal Audit Division's main services provided are audits and final audit reports.
- The General Counsel has three main services: 1) providing legal opinions/advice, 2) writing legislative bills and amendments, and 3) providing court representation.
- The Bureau of Licensing provides licenses, training sessions on regulations, regulations for licensing, inspection reports, and investigations.
- The Bureau of Quality Assurance and Strategic Planning provides the department strategic plan, action recommendations, Quality Assurance procedures and policies, as well as analysis of employee surveys.
- The Bureau of Information Technology provides network connections, software applications, and system processes/procedures.



- The Division of Fiscal Services includes payments management and fiscal management.
- The Division of Planning and Budget provides the following services: budget request, legislative tracking reports, policies, budget amendments, fiscal notes, notices of intent, emergency rules, final rules, and Intranet sites.
- The Division of Support Services provides safety policies and procedures, contracts and leases, mail operations, fleet operations, employee ODR review, purchasing, inventory reports for property, inventory and tagging verification reports.
- Human Resources administers and coordinates human resources programs throughout the Department by providing consultative and technical services concerning laws, policy rules and regulations. This section also directs and manages the human resources program for the Executive Office of the Secretary and the Office of Management and Finance in the areas of pay administration, classifications and evaluations, equal employment opportunity and affirmative action, benefits, recruitment, employee relations, and performance evaluations.

Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,952,932	\$ 6,726,896	\$ 6,772,424	\$ 7,392,413	\$ 8,068,933	\$ 1,296,509
State General Fund by:						
Total Interagency Transfers	64,101,261	80,630,432	81,653,825	81,332,501	83,816,532	2,162,707
Fees and Self-generated Revenues	336,804	72,382	147,382	72,382	72,382	(75,000)
Statutory Dedications	286,500	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 72,677,497	\$ 87,429,710	\$ 88,573,631	\$ 88,797,296	\$ 91,957,847	\$ 3,384,216
Expenditures & Request:						
Personal Services	\$ 22,645,017	\$ 22,891,200	\$ 23,237,200	\$ 24,107,275	\$ 24,192,318	\$ 955,118
Total Operating Expenses	17,629,918	19,852,754	24,203,787	27,096,802	23,492,749	(711,038)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	32,402,562	44,681,756	41,132,644	37,593,219	44,272,780	3,140,136
Total Acq & Major Repairs	0	4,000	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 72,677,497	\$ 87,429,710	\$ 88,573,631	\$ 88,797,296	\$ 91,957,847	\$ 3,384,216



Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	330	298	298	298	286	(12)
Unclassified	6	6	6	6	6	0
Total FTEs	336	304	304	304	292	(12)

Source of Funding

This program is funded with State General Fund, Interagency Transfers and Self-Generated Funds. The Interagency Transfers are derived from DSS Offices for administration of the programs and DHH for computer services for Medicaid eligibility. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) The Self-Generated Funds are derived from Licensing fees from various facilities required to be licensed such as Child Care and other social care programs.

Administration and Executive Support Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Energy Performance Contracting Fund	286,500	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 45,528	\$ 1,143,921	0	Mid-Year Adjustments (BA-7s):
\$ 6,772,424	\$ 88,573,631	304	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	366,242	0	Annualize Classified State Employee Merits
0	290,464	0	Classified State Employees Merit Increases
0	(305,774)	0	State Employee Retirement Rate Adjustment
0	67,529	0	Group Insurance for Active Employees
0	50,878	0	Group Insurance for Retirees
0	1,213,225	0	Salary Base Adjustment
0	(814,645)	(13)	Personnel Reductions
0	(538,946)	0	Salary Funding from Other Line Items
(45,528)	(105,921)	0	Non-recurring Carryforwards
0	(86,767)	0	Risk Management
75,505	75,505	0	Legislative Auditor Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
197,859	197,859	0	Rent in State-Owned Buildings
1,415	1,415	0	UPS Fees
0	(18,161)	0	Civil Service Fees
0	(1,149)	0	CPTP Fees
1,440	1,440	0	Office of Computing Services Fees
0	4,900,000	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
(190,000)	(190,000)	0	Non-recur funding to the Urban Support Agency for community services
(65,000)	(65,000)	0	Non-recur funding to the United Christian Fellowship Church for the Youth Program
0	(963,010)	0	Funding is hurricane disaster recovery related.
(150,000)	(150,000)	0	Non-recur funding for a pilot project for the Early Steps of The Arc of Caddo-Bossier.
0	(2,181,755)	0	Non recur supplemental Social Services Block Grant (SSBG) funds. Funds were used for Document imaging and department wide services such as administration required for monitoring, oversight, auditing and federal reporting needed for SSBG fund utilization.
0	(75,000)	0	Non recur Annie E. Casey Foundation grant that was provided to the department to hire two consultants to assist with planning for No Wrong Door. This was one-time funding.
0	400,000	0	DSS has maintained a support services contract to assist with network support for approximately six (6) years. The services involve providing network infrastructure support in all areas of the statewide DSS network. This request will allow for the re-bid of the existing three (3) year network support services contract set to expire in December 2008 and the amount is based on IT market rates of inflation of 8% per year or 24% for the term of the contract.
1,400,680	1,400,680	0	To pay the federal unallowable portion of the Iberville rent to DOA.
68,590	85,738	1	To fund a Director position in the Bureau of Licensing for Residential Licensing.
0	(192,000)	0	Group Insurance Funding from Other Line Items.
1,548	21,369	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 8,068,933	\$ 91,957,847	292	Recommended FY 2008-2009
\$ 0	\$ 518,245	0	Less Hurricane Disaster Recovery Funding
\$ 8,068,933	\$ 91,439,602	292	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	2,700,000	0	Funding is hurricane disaster recovery related.
0	(2,181,755)	0	Non recur supplemental Social Services Block Grant (SSBG) funds. Funds were used for Document imaging and department wide services such as administration required for monitoring, oversight, auditing and federal reporting needed for SSBG fund utilization.
\$ 0	\$ 518,245	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 8,068,933	\$ 91,957,847	292	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$180,562	Training costs for continuing professional education for staff
\$750,000	Louisiana 211 Information and Referral System
\$3,253,800	Support Enforcement Services Incentive Funding
\$7,659,002	ACCESS System allocation of TANF and Child Welfare funds
\$400,000	Document Imaging Statewide
\$12,156,178	Funding to address the increased problem of homelessness in the aftermath of the Hurricanes
\$518,245	SSBG (Social Services Block Grant): Federal funding for Hurricane Katrina Recovery.
\$4,900,000	Funding for A Comprehensive Enterprise Social Services system
\$29,817,787	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,664	To the Treasury - funding for state treasury services
\$729,172	To the Legislative Auditor for auditing fee adjustment
\$3,000	To the Department of Transportation for data line circuit access
\$252,807	To the Department of Civil Service for services provided to the Office of the Secretary
\$9,877	To the Department of Civil Services for CPTP classes
\$242,354	To the Division of Administration/Office of Uniform Payroll
\$12,550	To the Division of Administration/Administrative Services Administrative Law
\$20,000	To the Division of Administration/Administrative Services Office- Services delivered included printing and office supplies
\$1,324,836	To the Division of Administration/Office of Computing Services - hardware and software support and desktop computers
\$320,968	To the Division of Administration/Office of Risk Management
\$61,800	To the Division of Administration/Office of Information Technology - building rent for DSS computer mainframe
\$125,000	To the Division of Administration/Office of Information Technology-services associated with Data Processing Tape Drive Unit
\$65,000	To the Division of Administration/Administrative Support for postage
\$8,922,580	To the Division of Administration/Administrative Support Iberville building rent
\$2,358,385	To the Division of Administration/Office of Telecommunications Management for data line circuits
\$14,454,993	SUB-TOTAL INTERAGENCY TRANSFERS
\$44,272,780	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



Performance Information

1. (KEY) To provide for the staffing, organization transition and succession activities required to transform the Department of Social Services' Information Services from a mainframe-legacy based environment to an enterprise focused technology service provider by implementing ACCESS (A Comprehensive Enterprise for Social Services System) without interruption or deterioration of consumer service.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Explanatory Note: This is an entity-wide objective.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Annual percentage of goals met within expressed timeline in the ACCESS Advance Planning Document approved by the federal partners. (LAPAS CODE - 20825)	100%	100%	100%	100%	100%	100%

2. (SUPPORTING)To receive and process 100% of appeals designated for the Appeals Bureau

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of appeals processed (LAPAS CODE - 20826)	100%	100%	100%	100%	100%	100%

Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of appeal requests received (LAPAS CODE - 20827)	3,897	3,631	3,034	2,752	3,846
Number of appeal hearings scheduled (LAPAS CODE - 20828)	2,893	2,255	1,691	1,349	1,425
Number of appeals processed (LAPAS CODE - 20829)	6,790	5,886	4,725	4,101	5,271

3. (KEY) To complete the specified number of audits within the annual audit plan.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of internal audits performed (LAPAS CODE - 3138)	8	9	8	8	4	4
K	Percentage of audits completed annually in accordance with the audit plan (LAPAS CODE - 20830)	100%	105%	100%	100%	100%	100%
S	Number of internal audit follow-ups performed (LAPAS CODE - 3139)	4	0	4	4	0	0

4. (SUPPORTING) To provide quality and sufficient legal support to the Department of Social Services by completing 100% of litigation needs and written and verbal opinions requested.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of cases litigated to completion successfully (LAPAS CODE - 20831)	100%	100%	100%	100%	100%	100%
S	Percentage of written and verbal opinions requests completed. (LAPAS CODE - 20832)	100%	100%	100%	100%	90%	90%



Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of legal opinions requested (LAPAS CODE - 20833)	6,470	5,873	6,878	5,005	5,382
Number of lawsuits handled/processed (LAPAS CODE - 3141)	920	1,124	1,199	860	2,597
Number of legal opinions issued (LAPAS CODE - 3143)	6,470	5,873	6,933	5,055	5,392

5. (KEY) To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.

Louisiana: Vision 2020 Link: Not Applicable

Children's Chabinett Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Current number of facilities licensed (LAPAS CODE - 3157)	197	290	234	278	300	300
S	Number of on-site visits conducted (LAPAS CODE - 3158)	6,392	6,148	5,943	278	200	200
In FY 2008, the child care licensing function was transferred from the Office of the Secretary to the Office of Family Support during the executive budget process. An August 15th performance standard adjustment was approved on October 2, 2007.							
S	Number of follow-up visits conducted (LAPAS CODE - 3160)	2,397	2,940	2,816	500	400	400
In FY 2008, the child care licensing function was transferred from the Office of the Secretary to the Office of Family Support during the executive budget process. An August 15th performance standard adjustment was approved on October 2, 2007.							



Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of new facilities visits conducted (LAPAS CODE - 3159)	586	796	882	370	351

6. (SUPPORTING) Partner with our consumers to successfully deliver timely, high quality, and cost-effective solutions through the utilization of standardized processes, procedures, and tools, defined project management and quality assurance standards, and the maximization of web supported solutions.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of projects utilizing established project Management Office (PMO) processes, procedures, and tools (LAPAS CODE - 20834)	90%	100%	90%	90%	90%	90%

Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of web transactions monthly (LAPAS CODE - 20835)	Not Available	1,210,115	1,813,129	1,237,247	1,420,998
Number of electronic benefit transfers per month (LAPAS CODE - 3152)	253,866	267,911	286,295	376,795	284,777
Number of calls to the user support telephone (LAPAS CODE - 3153)	25,618	42,212	37,668	40,307	49,557





10-355 — Office of Family Support

Agency Description

The entity-Wide Objectives relate to all programs and primary functions of the Office of Family Support. The agency is committed to increasing the level of customer satisfaction in all areas. The goal reducing the percentage of resident living below the poverty level is common element to all aspects of agency operations. The Executive Administrative & Support program provides strategic direction to the Office of Family Support. Major functions of this program include Fraud Detection and Recovery, Human Resources, Budget, Business Services, Planning, and management of Central Flies. This program supplies the guidance and infrastructure for all of the agency operations.

The goals of the Office of Family Support are:

- I. To provide support services to the provision of quality service to our customers.
- II. To provide support services to reduce the percentage of residents living below the poverty level.
- III. To provide support services essential to increase the level of customer satisfaction.
- IV. To develop, promote, and implement policies and mandates
- V. To provide technical and administrative support.
- VI. To utilize material and human resources in the most efficient and effective manner.

Office of Family Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 103,340,378	\$ 115,480,217	\$ 115,588,078	\$ 124,204,702	\$ 113,230,853	\$ (2,357,225)
State General Fund by:						
Total Interagency Transfers	1,529,364	11,190,960	11,552,800	5,823,498	5,823,498	(5,729,302)
Fees and Self-generated Revenues	11,727,312	15,206,403	15,206,403	15,151,674	15,151,674	(54,729)
Statutory Dedications	419,211	574,769	874,769	874,769	984,249	109,480
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	400,775,729	518,196,887	553,338,733	508,980,935	506,860,470	(46,478,263)
Total Means of Financing	\$ 517,791,994	\$ 660,649,236	\$ 696,560,783	\$ 655,035,578	\$ 642,050,744	\$ (54,510,039)
Expenditures & Request:						
Administration and Support	\$ 59,293,373	\$ 71,081,964	\$ 72,212,376	\$ 72,788,847	\$ 67,995,513	\$ (4,216,863)
Client Services	192,241,302	241,478,746	243,255,565	248,293,402	246,531,256	3,275,691



Office of Family Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Client Payments	266,257,319	348,088,526	381,092,842	333,953,329	327,523,975	(53,568,867)
Total Expenditures & Request	\$ 517,791,994	\$ 660,649,236	\$ 696,560,783	\$ 655,035,578	\$ 642,050,744	\$ (54,510,039)
Authorized Full-Time Equivalents:						
Classified	2,608	2,668	2,668	2,668	2,610	(58)
Unclassified	3	4	4	4	4	0
Total FTEs	2,611	2,672	2,672	2,672	2,614	(58)



355_1000 — Administration and Support

Program Authorization: LSA R.S. 46:231; R.S. 471-478

Program Description

The mission of the Executive Administration and General Support Program is to provide direction, coordination, and monitoring of all agency programs and to provide a variety of managerial and specialized support services to the agency as a whole, which are needed to carry out the mission of the Office of Family Support (OFS).

The goal(s) of the Executive Administration and General Support Program are:

1. We will maximize resources by operating the department in an efficient and effective manner.

The Executive Administration and General Support Program provides direction of the Office of Family Support and monitoring of programs. Services are provided by the following sections: budget, business services, human resources, fraud and recovery, planning and inquiry.

- Budget – Improves the capability of OFS to plan and budget for it's numerous programs and service delivery sites.
- Business Services – Provides coordination of the daily operations necessary to maintain offices including state vehicles coordination, obtaining necessary telephone systems, and coordination of risk management coverage, and property control.
- Human Resources – Manages the personnel of the office in accordance with the state and Departmental rules and regulations.
- Fraud and Recovery – To prevent, detect, and investigate suspected fraud by recipients, employees or providers of services and recover fraudulently obtained benefits.
- Planning – To provide a system of policy development, approval, and issuance which assures that O.F.S. programs are operated in compliance with mandated Federal and State guidelines and to monitor legislation and coordinate the preparation of required analyses of pending legislation.
- Inquiry – Provides a system for responding on behalf of the Assistant Secretary to visitors, telephone calls, and correspondence by providing information ranging from general program requirements to specific in-depth case reports.

Administration and Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,140,914	\$ 14,787,959	\$ 14,787,959	\$ 16,057,767	\$ 12,784,491	\$ (2,003,468)



Administration and Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	145,566	517,646	517,646	517,646	517,646	0
Fees and Self-generated Revenues	506,856	617,364	617,364	617,364	617,364	0
Statutory Dedications	419,211	574,769	574,769	574,769	574,769	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	46,080,826	54,584,226	55,714,638	55,021,301	53,501,243	(2,213,395)
Total Means of Financing	\$ 59,293,373	\$ 71,081,964	\$ 72,212,376	\$ 72,788,847	\$ 67,995,513	\$ (4,216,863)
Expenditures & Request:						
Personal Services	\$ 13,292,995	\$ 15,526,287	\$ 15,879,862	\$ 16,716,618	\$ 16,105,710	\$ 225,848
Total Operating Expenses	618,725	590,289	894,751	913,541	763,980	(130,771)
Total Professional Services	44,809	63,301	63,301	64,630	63,301	0
Total Other Charges	45,312,534	54,866,085	55,333,460	55,053,056	51,021,520	(4,311,940)
Total Acq & Major Repairs	24,310	36,002	41,002	41,002	41,002	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 59,293,373	\$ 71,081,964	\$ 72,212,376	\$ 72,788,847	\$ 67,995,513	\$ (4,216,863)
Authorized Full-Time Equivalents:						
Classified	85	84	84	84	75	(9)
Unclassified	3	4	4	4	4	0
Total FTEs	88	88	88	88	79	(9)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. Interagency Transfers are obtained from: the Office of Community Services, and the DSS, Office of the Secretary for joint and shared space costs, and the DHH, Medical Vendor Administration program for joint and shared costs for eligibility determinations services. Self-generated Revenues are obtained from Title IV-D Child Support Enforcement collections, and miscellaneous collections including the State share of recoveries, recoupments, refunds and fees. The Statutory dedication is the Fraud Recovery Fund (R.S. 46:114.4). (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund). Federal 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.



Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fraud Detection Fund	\$ 419,211	\$ 574,769	\$ 574,769	\$ 574,769	\$ 574,769	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,130,412	0	Mid-Year Adjustments (BA-7s):
\$ 14,787,959	\$ 72,212,376	88	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
44,310	88,620	0	Annualize Classified State Employee Merits
35,362	70,724	0	Classified State Employees Merit Increases
(30,621)	(61,242)	0	State Employee Retirement Rate Adjustment
6,290	12,580	0	Group Insurance for Active Employees
190,915	381,830	0	Group Insurance for Retirees
68,344	136,689	0	Salary Base Adjustment
(220,607)	(441,215)	(9)	Personnel Reductions
(65,385)	(130,771)	0	Salary Funding from Other Line Items
20,501	41,002	0	Acquisitions & Major Repairs
(18,001)	(41,002)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,130,412)	0	Non-recurring Carryforwards
(40,606)	(81,212)	0	Risk Management
440	880	0	Maintenance in State-Owned Buildings
4,831	9,662	0	UPS Fees
(45,551)	(91,102)	0	Civil Service Fees
(1,974)	(3,949)	0	CPTP Fees
(5,034)	(10,068)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
219,675	439,349	0	Adjustment to the indirect cost in the Office of the Secretary for administrative and general operational support.
0	(484,622)	0	These are unallowable cost for the Iberville Building and the LaSalle Parking Garage which will be paid by the Office of the Secretary. Federal revenue authority is reduced because the expenditure was incorrectly financed.
(1,857,444)	(2,307,444)	0	To pay the federal unallowable portion of the Iberville rent to DOA.
(319,775)	(639,550)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
10,862	24,390	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 12,784,491	\$ 67,995,513	79	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 12,784,491	\$ 67,995,513	79	Base Executive Budget FY 2008-2009
\$ 12,784,491	\$ 67,995,513	79	Grand Total Recommended

Professional Services

Amount	Description
\$57,801	Covington and Burling to provide legal representation for the agency at the federal level
\$5,500	Robert G. Foley for professional handwriting analysis
\$63,301	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$200,000	Food stamp fraud prosecution
\$22,655	Payments to the Internal Revenue Service for the costs of intercepting and returning to Louisiana federal tax refunds to liquidate delinquent food stamp and Family Independence Temporary Assistance Program debts to the agency.
\$2,450	Fraud investigation expenses
\$2,565,482	TANF Administrative Funds
\$2,790,587	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$170,000	To the Division of Administration for printing
\$107,900	To the Division of Administration for rent and maintenance of state owned buildings
\$10,770	To the Division of Administration for Capitol Park Security
\$1,054,205	To the Division of Administration for risk management premium adjustment
\$36,381	To the Division of Administration, Division of Administrative Law
\$62,913	To the Division of Administration , Office of Telecommunications for Telephone Services
\$45,864,593	To the DSS/Office of the Secretary for allocated indirect costs
\$58,771	To the Division of Administration, Civil Service for CPTP services
\$451,794	To the Division of Administration, Civil Service for personnel services



Other Charges (Continued)

Amount	Description
\$141,512	To the Division of Administration, Uniform Payroll System for payroll processing services
\$272,094	To the Division of Administration, Treasury Office for services
\$48,230,933	SUB-TOTAL INTERAGENCY TRANSFERS
\$51,021,520	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$41,002	To replace office equipment
\$41,002	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) Increase the percentage of customers expressing satisfaction with services by 8% over baseline by June 30, 2009.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of agency staff receiving customer service training (LAPAS CODE - 20836)	95.0%	97.7%	95.0%	95.0%	95.0%	95.0%
S	Number of customer focus groups held (LAPAS CODE - 20837)	8	8	8	8	8	8



2. (KEY) Actively participate in efforts to reduce the percentage of Louisiana residents living in poverty by June 30, 2009.

Louisiana: Vision 2020 Link: To provide opportunities to overcome Louisiana's poverty crisis.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Increase in total Earned Income Tax Credit (EITC) received (LAPAS CODE - 20838)	5.0%	0	5.0%	5.0%	5.0%	5.0%
K	Percent change of residents living in poverty (LAPAS CODE - 20839)	-0.4%	0	-0.4%	-0.4%	-0.4%	-0.4%

3. (KEY) Direct, coordinate, monitor and control the diverse operations of agency programs through June 30, 2009.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Children: Flex time for employees.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of cases referred for prosecution (LAPAS CODE - 3041)	60	78	60	75	75	75
K	Number of cases referred for recovery action (LAPAS CODE - 3046)	4,000	2,593	4,000	3,000	3,000	3,000
K	Collections made by fraud and recovery section (LAPAS CODE - 3047)	\$ 3,000,000	\$ 2,281,616	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
S	Number of cases received for investigation (LAPAS CODE - 3043)	500	473	500	600	600	600
S	Number of investigations completed (LAPAS CODE - 3045)	400	796	400	500	500	500
S	Number of prosecutions completed (LAPAS CODE - 3044)	50	58	50	50	50	50
S	Number of program recipients disqualified due to fraud (LAPAS CODE - 3042)	1,000	420	1,000	1,000	1,000	1,000
S	Losses established (LAPAS CODE - 3048)	\$ 2,750,000	\$ 3,562,535	\$ 2,750,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Responses to written inquiries (LAPAS CODE - 13436)	3,280	3,495	3,570	3,248	1,000
Inquiry telephone calls (LAPAS CODE - 13437)	10,076	9,630	9,877	15,524	10,777
New employees receiving central orientation (LAPAS CODE - 13438)	304	302	280	219	328
Number of in-service training (LAPAS CODE - 13439)	462	1,046	887	386	3,350
Legislation tracked (LAPAS CODE - 13440)	58	45	10	35	13
Published notices of intent (LAPAS CODE - 13441)	16	6	10	10	16



Administration and Support General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Published rules (LAPAS CODE - 13442)	47	26	23	31	39
Executive bulletins & administrative (LAPAS CODE - 13443)	70	44	30	50	38
Number of Federal required reviews completed within federal timeframe - Food Stamp Program (100% within 95 days) (LAPAS CODE - 13444)	756	2,211	1,211	797	1,099
Number of Federal required reviews completed within federal timeframe - Child Support Enforcement (LAPAS CODE - 13445)	2,592	2,592	2,597	2,592	2,592



355_2000 — Client Services

Program Authorization: R.S. 46:231; R. S. 46:236.1-236.3; R. S. 46:151 of 1938.

Program Description

The mission of the Client Services Program is to provide services to individuals and families in need. The program determines eligibility for TANF, Food Stamps, Child Care, and Social Security disability benefits. Case management services are provided to assist families to become self-sufficient. Support Enforcement Services establishes paternity, locates absent parents, and collects and distributes payments made by absent parents.

The goal(s) of the Client Services Program are:

- I. We will provide quality service to customers.

Major activities of this program include:

- The Family Assistance Division 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-support. Programs include Family Independence Temporary Assistance (FITAP), Disaster Relief, and Transitional Services to former FITAP recipients, Strategies to Empower People (STEP), Food Stamps and Child Care Services.
- The Food Stamp Program provides monthly benefits that help low-income households purchase food they require for good health. This program's goal is to promote the general welfare and safeguard the health and well being of the population through the issuance of benefits to all eligible households.
- Strategies to Empower People Program (STEP) assures that needy families with children obtain the education, training, and employment required to assist them in avoiding long-term dependency on welfare assistance.
- The Disability Determinations Services Program makes qualified decisions on initial applications for disability benefits. This program provides assistance in developing evidence for the federal Office of Hearing and Appeals on those claims that continue into the upper levels of the Social Security Administration appeals process. Continuous reviews of all persons who are determined to be disabled, and receive benefits, are conducted to assure their continuing eligibility.
- The Child Support Enforcement Program is required by federal law for all states. This program is administered by state employees whose official title is Support Enforcement Specialist. The District Attorneys 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, collection 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.

- The Child Care Assistance Program – this subsidy program assists parents in payments for the child care required for them to work, attend school, or receive training. Monthly payments are issued according to the number of hours the parents work or attend school and training and the fee amount of the provider. Program selection under the Child Care Program include child attendance to any Class A child care center of the parents' choice, school-based before and after school care, registered family child day care home centers, or in-home provider.

Client Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 61,989,180	\$ 67,354,251	\$ 67,462,112	\$ 74,808,928	\$ 74,027,892	\$ 6,565,780
State General Fund by:						
Total Interagency Transfers	870,909	1,273,314	1,635,154	955,379	955,379	(679,775)
Fees and Self-generated Revenues	11,220,456	14,589,039	14,589,039	14,534,310	14,534,310	(54,729)
Statutory Dedications	0	0	0	0	109,480	109,480
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	118,160,757	158,262,142	159,569,260	157,994,785	156,904,195	(2,665,065)
Total Means of Financing	\$ 192,241,302	\$ 241,478,746	\$ 243,255,565	\$ 248,293,402	\$ 246,531,256	\$ 3,275,691
Expenditures & Request:						
Personal Services	\$ 119,408,042	\$ 136,013,767	\$ 137,213,767	\$ 142,095,081	\$ 140,816,070	\$ 3,602,303
Total Operating Expenses	16,855,866	22,687,312	22,187,312	22,396,941	21,931,008	(256,304)
Total Professional Services	11,273,304	16,508,201	16,208,201	16,711,460	16,208,201	0
Total Other Charges	43,819,676	65,569,464	66,584,690	66,341,760	66,827,817	243,127
Total Acq&Major Repairs	884,414	700,002	1,061,595	748,160	748,160	(313,435)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 192,241,302	\$ 241,478,746	\$ 243,255,565	\$ 248,293,402	\$ 246,531,256	\$ 3,275,691
Authorized Full-Time Equivalents:						
Classified	2,523	2,584	2,584	2,584	2,535	(49)
Unclassified	0	0	0	0	0	0
Total FTEs	2,523	2,584	2,584	2,584	2,535	(49)



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency Transfers are from the Office of Community Services and the DSS, Office of the Secretary for joint and shared space costs, and from the DHH, Medical Vendor Administration program for shared space costs. Self-generated Revenue includes Title IV-D Child Support Enforcement collections; other miscellaneous collections including the state share of recoveries, recoupments, and refunds, and Family Independence Temporary Assistance Program (FITAP) child support collections and fees. The Statutory Dedication is the 2004 Overcollections Fund which is used for funding relative to A Comprehensive Enterprise Social Services System (ACCESS). Federal Funds are obtained from: the Social Security Act, Title IV-D, for support enforcement services; the Refugee Resettlement Act of 1980 (P.L. 212) for payments to needy refugees; the Temporary Assistance for Needy Families (TANF) block grant for temporary monthly cash payments; the Child Care Block Grant for child care assistance payments; the Social Security Act for disability determinations services; U.S. Citizens Repatriated (P.L. 86-571 and Section 1113 of the Social Security Act) for payments to impoverished U.S. citizens returned to this country, and the U.S. Department of Agriculture, Food and Consumer Service for Food Stamp eligibility determinations services.

Client Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 109,480	\$ 109,480

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 107,861	\$ 1,776,819	0	Mid-Year Adjustments (BA-7s):
\$ 67,462,112	\$ 243,255,565	2,584	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
1,208,909	2,417,820	0	Annualize Classified State Employee Merits
997,048	1,994,097	0	Classified State Employees Merit Increases
(982,571)	(1,965,142)	0	State Employee Retirement Rate Adjustment
232,556	465,112	0	Group Insurance for Active Employees
1,119,414	2,238,828	0	Salary Base Adjustment
(1,386,001)	(2,772,003)	(49)	Personnel Reductions
(1,810,389)	(3,620,777)	0	Salary Funding from Other Line Items
374,080	748,160	0	Acquisitions & Major Repairs
(333,419)	(1,061,595)	0	Non-Recurring Acquisitions & Major Repairs
(107,861)	(1,414,979)	0	Non-recurring Carryforwards
45,822	91,644	0	Rent in State-Owned Buildings
0	109,480	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,752,871	5,505,742	0	Moved funding from the Client Payments program to the Client Services program to fund expenditures reflective to CCDF.
0	(361,840)	0	Funding is hurricane disaster recovery related.
4,563,818	0	0	The Office of Family Support receives Support Enforcement Incentive funds. Congressional law mandates that effective 10/01/2007, SES Incentive funds may no longer be used to match other federal funds. Therefore additional state funds are needed as a match to make up for the match capability of Incentive funds that are being lost.
0	580,405	0	This is an IAT Rent Increase. The Baton Rouge Disability Determination Services office is scheduled to move into the Agricultural building, owned by the Department of Agriculture, in May or June of 2008.
52,768	105,536	0	Funding is for the cost of security of staff and visitors in the offices of the agency. The agency has extended service hours in many areas to provide access for visitors. Additionally, the Office of Family Support is providing services for nine (9) regions instead of the eight (8) regions that were previously serviced.
0	500,000	0	Funding is for the increase in the Consultant Examinations (CE) schedule fee in order to keep pace with the Medicare Fee schedule. In January, 2007 the increase for medical exams and procedures was \$10 per case. Disability Determination Services (DDS) is required to obtain medical evidence for all participants, which is often needed in the form of examinations performed by medical specialist.
(377,097)	(754,194)	0	Group Insurance Funding from Other Line Items.
215,832	469,397	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 74,027,892	\$ 246,531,256	2,535	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 74,027,892	\$ 246,531,256	2,535	Base Executive Budget FY 2008-2009
\$ 74,027,892	\$ 246,531,256	2,535	Grand Total Recommended

Professional Services

Amount	Description
\$5,817,381	Various medical consultants for disability determinations
\$450,000	Levy and Associates for computer programming
\$7,650,000	J. P. Morgan for the Electronics Benefits Transfer program for food stamp and Family Independence Temporary Assistance Program recipients
\$2,240,000	Central collections contract for support enforcement program pursuant to federal regulations
\$50,820	Covington and Burlington to provide legal representation at federal level
\$16,208,201	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$70,550	Head Start program collaboration contract
\$2,500	Head Start - Oral Health
\$228,736	Comprehensive Work Experience Program workman's compensation insurance payments for Family Independence Temporary Assistance Program recipients who are place in work experience assignments.
\$1,850	Maintenance for state owned buildings not maintained by Buildings & Grounds
\$105,000	State Income Eligibility Verification System to match public assistance recipient files against those of the Internal Revenue Service for income verification purposes pursuant to federal requirements
\$2,305,741	Louisiana Job Employment Program (LAJET)
\$121,915	Registration fees for training section for reimbursement of tuition and registration fees for work related courses
\$18,127,555	Support enforcement contracts with District Attorneys, and the Louisiana District Attorney Association
\$166,000	Payments to the federal Office of Child Support Enforcement for access to the Federal Parent Locate Services and other electronic parent locate networks
\$16,466,026	Medical exams for the disability determinations service
\$660,000	Contract with Westaff to provide additional assistance in processing claims mandated federally
\$6,439,833	Payment to clerks of court for the federal share of the cost for support enforcement filing fees; the clerks of court provide the 33% state match for these payments
\$2,000,000	Payments for paternity testing for child support enforcement purposes
\$250,000	Semi-annual reporting for Food Stamp Program
\$8,760,270	Support Enforcement Incentive Funds
\$110,300	SES Healthy Marriages
\$175,000	To cover fees for agreements with financial institutions in the state to match data on absent parents
\$192,580	Access and Visitation
\$100,000	DSS Training
\$835,000	DDS Applicant Travel
\$57,118,856	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,948,488	Payments to the Division of Administration for rent and maintenance of State owned buildings
\$2,170,358	Payments to the Division of Administration for telephone services
\$581,287	Payments to the Dept. of Labor for food stamp employment and training expenses
\$2,175,353	Payments to Louisiana State University and Southern University, Cooperative Extension Service for nutrition education contract
\$211,600	Fraud investigations for disability determinations
\$200,875	To the Division of Administration for printing
\$150,000	Public Safety - Criminal Background Check (Provider Directory)
\$271,000	LSU Training Contract
\$9,708,961	SUB-TOTAL INTERAGENCY TRANSFERS
\$66,827,817	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description



Acquisitions and Major Repairs (Continued)

Amount	Description
\$643,160	Replacement equipment
\$105,000	Major repairs
\$748,160	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Process cash assistance applications in an accurate and timely manner and refer eligible families to appropriate services.

Louisiana: Vision 2020 Link: Goal One: The Learning Enterprise - This goal portrays our objective in the vision of giving clients an opportunity for continued learning to create better employment opportunities or enrich their quality of life.

Children's Budget Link: Funding for services for families that include minor children

Human Resource Policies Beneficial to Women and Families Link: Services primarily directed to families headed by women.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of redeterminations within timeframes (LAPAS CODE - 13799)	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 13800)	100.0%	99.6%	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)	14,000	11,381	14,000	14,000	14,000	14,000
K	Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) (LAPAS CODE - 3062)	15,000	9,016	10,000	10,000	15,000	10,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
	Performance indicators were changed incorrectly by agency in FY 2008; standards were adjusted in FY 2007. Adjustment will return indicator to the FY 2007 level.						
K	Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe (LAPAS CODE - 13794)	90.0%	81.0%	90.0%	90.0%	90.0%	85.0%
K	Percentage of cash assistance case-closures who receive a transition assessment. (LAPAS CODE - 13797)	75.0%	20.0%	45.0%	45.0%	75.0%	42.0%
	Performance indicators were changed incorrectly by agency in FY 2008; standards were adjusted in FY 2007. Adjustment will return indicator to the FY 2007 level.						
K	Percentage of STEP caseload who are employed and gain unsubsidized employment (LAPAS CODE - 13798)	10.0%	13.0%	10.0%	10.0%	10.0%	10.0%
S	Number of FITAP and Kinship Care applications processed (LAPAS CODE - 3061)	60,000	40,622	45,000	45,000	45,000	45,000
	Change requested as a result of the reduction in the cash assistance caseload.						
S	Percentage of STEP caseload with identified barriers to employment who receive supportive services (LAPAS CODE - 13795)	90.0%	72.0%	90.0%	90.0%	90.0%	85.0%

2. (KEY) Process redeterminations and applications within required timeframes and maintain or improve the payment accuracy and reciprocity rates in the Food Stamp Program through June 30, 2009.

Louisiana: Vision 2020 Link: To increase personal income and assets of all citizens

Children's Budget Link: Many beneficiaries of 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, Other): Training program for adult recipients



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Food stamp accuracy rate (LAPAS CODE - 3069)	94.1%	92.8%	94.1%	94.1%	94.1%	94.1%
K	Percentage of redeterminations within timeframes (LAPAS CODE - 3067)	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 3068)	100.0%	99.7%	100.0%	100.0%	100.0%	100.0%
S	Number of Food Stamps applications processed (LAPAS CODE - 3070)	290,000	265,058	290,000	290,000	290,000	290,000
S	Number of redeterminations for Food Stamps processed (LAPAS CODE - 3071)	160,000	242,537	160,000	240,000	160,000	160,000
S	Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072)	\$ 840	\$ 742	\$ 840	\$ 840	\$ 840	\$ 840
S	Average number of households certified monthly for Food Stamps (LAPAS CODE - 3073)	245,000	249,343	245,000	245,000	245,000	245,000
K	Food Stamp Reciprocity Rate (LAPAS CODE - 20939)	70%	56%	70%	70%	70%	66%

3. (KEY) Ensure that Strategies To Empower People (STEP) Program customers are engaged in appropriate educational and work placement activities leading to self-sufficiency as measured by an employment retention rate of 50% by June 30, 2009.

Louisiana: Vision 2020 Link: To increase workforce participation rates among traditionally underutilized sources of workers. To provide opportunities and support to overcome Louisiana's poverty.

Children's Budget Link: Program directed at serving families with minor children.

Human Resource Policies Beneficial to Women and Families Link: Program directed primarily at families headed by women.



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	STEP overall participation rate (LAPAS CODE - 3074)	50.0%	50.9%	50.0%	50.0%	50.0%	50.0%
K	STEP cases closed with employment (LAPAS CODE - 3076)	5,000	2,787	3,000	3,000	3,000	3,000
	Reduction requested due to the decrease in FITAP caseload resulting in a decrease in the STEP caseload.						
K	Average number of STEP participants (monthly) (LAPAS CODE - 3077)	3,700	2,486	2,500	2,500	2,500	2,500
	Reduction requested due to the decrease in FITAP caseload resulting in a decrease in the STEP caseload.						
K	Monthly administrative cost per each participant (LAPAS CODE - 3078)	\$ 250	\$ 246	\$ 250	\$ 250	\$ 250	\$ 250
K	Percentage of non-sanctioned STEP families engaged in work activities (LAPAS CODE - 13803)	70.0%	81.3%	70.0%	70.0%	70.0%	70.0%
K	Employment retention rate (STEP participants) (LAPAS CODE - 13805)	50.0%	53.4%	50.0%	50.0%	50.0%	50.0%
K	Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807)	45.0%	33.9%	35.0%	35.0%	35.0%	35.0%
	Increased wages in the state of Louisiana results in the ineligibility for cash assistance and recipient grants are lower amounts and wages are exceeding allowable income in some cases.						
K	Percentage of individuals leaving cash assistance that returned to the program within 12 months (LAPAS CODE - 13808)	28.0%	13.7%	15.0%	15.0%	15.0%	15.0%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
	Reduction requested as a result of the agency's success with post-FITAP efforts and higher wages making recipients less likely to return to the program for assistance.						
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)	25.0%	20.2%	25.0%	25.0%	25.0%	25.0%
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)	75.0%	53.5%	75.0%	75.0%	75.0%	75.0%
K	Percentage of STEP cases closed with employment (LAPAS CODE - 17043)	40.0%	39.2%	40.0%	40.0%	40.0%	40.0%

4. (KEY) Provide high-quality, citizen-centered service by balancing productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate of 95.0% in making determinations for disability benefits through June 30, 2009.

Louisiana: Vision 2020 Link: To increase personal income and assets of all citizens.

Children's Budget Link: Disability benefits are available for children as well as adults.

Human Resource Policies Beneficial to Women and Families Link: Disability benefits assist women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Mean processing time for Title II (in days) (LAPAS CODE - 3099)	95.0	62.4	95.0	95.0	95.0	95.0
K	Mean processing time for Title XVI (in days) (LAPAS CODE - 3100)	95.5	69.7	95.5	95.5	95.5	95.5
K	Accuracy rating (LAPAS CODE - 3101)	95.5%	94.0%	95.5%	95.5%	95.5%	95.5%
K	Number of clients served (LAPAS CODE - 3102)	83,000	66,598	83,000	83,000	83,000	83,000
K	Cost per case (direct) (LAPAS CODE - 3104)	\$ 370.0	\$ 441.0	\$ 385.0	\$ 385.0	\$ 385.0	\$ 385.0
S	Production per work year (LAPAS CODE - 3103)	220	218	220	220	220	220
Production per work year - The number of cases completed in a work year - A work year equals 2,080 hours. The number of cases completed and returned to the Social Security Office. Time required to process an application completely.							

5. (KEY) Provide child support enforcement services on an ongoing basis and increase paternity and obligation establishments and increase collections by 2.0% over the prior year through June 30, 2009.

Louisiana: Vision 2020 Link: To provide opportunities and support to overcome Louisiana's poverty crisis. To improve the quality of life of Louisiana's children.

Children's Budget Link: Provides financial and health insurance benefits for children.

Human Resource Policies Beneficial to Women and Families Link: Primary program beneficiaries are children in female-headed households.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Program provides benefits to current and former TANF recipients.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent increase in collections and distributions over prior year collections (LAPAS CODE - 3083)	2.0%	4.9%	2.0%	2.0%	2.0%	2.0%
K	Total number of paternities established (LAPAS CODE - 3085)	17,500	22,935	17,500	17,500	17,500	15,000
K	Percentage of current support collected (LAPAS CODE - 3090)	50%	56%	50%	50%	50%	50%
K	Percentage of cases with past due support collected (LAPAS CODE - 20955)	40%	52%	40%	40%	40%	40%
S	Cost effectiveness (LAPAS CODE - 20956)	5	0	5	5	5	5
Data had been collected for federal reporting purposes Cost effectiveness is ratio of dollars collected to dollars expended.							
K	Total number of in-hospital acknowledgements (LAPAS CODE - 15727)	15,000	14,978	15,000	15,000	15,000	15,000
K	Total support enforcement collections (in millions) (LAPAS CODE - 20957)	\$ 300	\$ 318	\$ 300	\$ 300	\$ 300	\$ 300
K	Percent of cases with orders established (LAPAS CODE - 13822)	70.0%	73.1%	70.0%	70.0%	70.0%	65.0%

Client Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total number of collection cases (LAPAS CODE - 3084)	185,129	193,431	201,461	206,869	212,223
Total number of intake cases (LAPAS CODE - 3087)	85,422	79,907	80,122	77,270	77,960



Client Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 3088)	469	460	437	476	501
Collections per staff member (LAPAS CODE - 3094)	\$ 621,824	\$ 625,553	\$ 709,427	\$ 636,858	\$ 634,426
Total Non-IVD (Child Support) Collections (LAPAS CODE - 3095)	\$ 2,232,581	\$ 2,032,923	\$ 1,870,294	\$ 1,366,726	\$ 1,239,611
Total Number of Non-IVD collection cases (LAPAS CODE - 3096)	676	652	519	224	195

6. (KEY) 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 through June 30, 2009.

Louisiana: Vision 2020 Link: To improve the quality of life of Louisiana's children.

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, Other): Child Care Development Fund

Performance Indicators

Level Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K Number of children receiving Child Care assistance monthly (LAPAS CODE - 3127)	42,000	37,299	42,000	42,000	42,000	42,000
K Number of Child Care Assistance Program (CCAP) child care providers monthly (LAPAS CODE - 3126)	5,000	4,179	5,000	5,000	5,000	5,000
K Number of family day care homes registered (LAPAS CODE - 3162)	1,400	1,340	1,400	1,400	1,400	1,400



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of STEP eligible families that received child care assistance (LAPAS CODE - 13827)	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%
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	Average monthly cost per child (LAPAS CODE - 3128)	\$ 197	\$ 217	\$ 230	\$ 230	\$ 230	\$ 230
S	Number of Cash assistance families eligible for child care assistance (LAPAS CODE - 13830)	2,500	1,357	1,500	1,500	1,500	1,500

7. (KEY) To protect the health, safety, and well-being of children being placed in licensed child care facilities through a system of momitoering to determine adherence to licensing standards.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	# of on site visists conducted of licensed and non-licensed facilities (LAPAS CODE - 22280)	Not Applicable	Not Applicable	6,000	6,000	6,000	6,000
Historical data is unavailable. The Child Care Licensing Section was transferred to the Office of Family Support from the Office of the Secretary effective 07/01/07.							
K	% of annual inspections conducted prior to annua (LAPAS CODE -)	Not Applicable	Not Applicable	95%	95%	95%	95%
S	Number of Class A licensed facilities (LAPAS CODE -)	Not Applicable	1,471	1,475	1,475	1,475	1,475
S	Number of Class B licensed facilities (LAPAS CODE -)	Not Applicable	329	326	326	326	326





355_3000 — Client Payments

Program Authorization: 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: CHILD CARE ASSISTANCE - Title 67-45 (C) FR; R.S. 36:477 (C).

Program Description

The mission of the Client Payments Program is to pay financial benefits directly to, or on behalf of, those individuals and families who submit application and are found eligible according to the requirements of the program to which application was made.

The goal(s) of the Client Payments Program are:

- I. We will provide quality service to customers.

Major activities of this program include:

- The Financial Assistance Payments makes payments directly to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) recipients.
- Strategies to Empower People Program (STEP) makes payments to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) assistance for education, training, employment search and transportation providers cost for FITAP recipients.
- The Child Support Enforcement Program makes payments directly to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) recipients and other eligible recipients for child support.
- The Child Care Assistance makes payments directly to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) assistance and other eligible recipients for quality child care services who are working or attending school.

Client Payments Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 29,210,284	\$ 33,338,007	\$ 33,338,007	\$ 33,338,007	\$ 26,418,470	\$ (6,919,537)
State General Fund by:						
Total Interagency Transfers	512,889	9,400,000	9,400,000	4,350,473	4,350,473	(5,049,527)
Fees and Self-generated Revenues	0	0	0	0	0	0



Client Payments Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Statutory Dedications	0	0	300,000	300,000	300,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	236,534,146	305,350,519	338,054,835	295,964,849	296,455,032	(41,599,803)
Total Means of Financing	\$ 266,257,319	\$ 348,088,526	\$ 381,092,842	\$ 333,953,329	\$ 327,523,975	\$ (53,568,867)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	266,257,319	348,088,526	381,092,842	333,953,329	327,523,975	(53,568,867)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 266,257,319	\$ 348,088,526	\$ 381,092,842	\$ 333,953,329	\$ 327,523,975	\$ (53,568,867)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Statutory Dedication and Federal Funds. The Statutory Dedication is the Louisiana Military Family Assistance Fund (R.S. 46:123). 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. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Client Payments Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Military Family Assistance Fund	0	0	300,000	300,000	300,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 33,004,316	0	Mid-Year Adjustments (BA-7s):
\$ 33,338,007	\$ 381,092,842	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	(32,704,316)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(2,752,871)	(5,505,742)	0	Moved funding from the Client Payments program to the Client Services program to fund expenditures reflective to CCDF.
0	923,612	0	Funding for the annualization of the Day Care rate effective January 1, 2007.
0	(5,049,527)	0	Funding is hurricane disaster recovery related.
(4,166,666)	0	0	Reduce SGF to fund the Office of Addictive Disorders for Drug Treatment, a TANF initiative, with Federal Funds.
0	(11,232,894)	0	Non recur TANF Initiatives.
\$ 26,418,470	\$ 327,523,975	0	Recommended FY 2008-2009
\$ 0	\$ 4,350,473	0	Less Hurricane Disaster Recovery Funding
\$ 26,418,470	\$ 323,173,502	0	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	4,350,473	0	Funding is hurricane disaster recovery related.
\$ 0	\$ 4,350,473	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 26,418,470	\$ 327,523,975	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
Other Charges:	
\$173,802,920	Subsidized child day care payments for Strategies to Empower the People (STEP) recipients, and for other low income parents.
\$50,175,000	Monthly case assistance payments for eligible FITAP recipients



Other Charges (Continued)

Amount	Description
\$9,503,729	Payments for job training, transportation and other welfare to work supportive services to STEP recipients
\$100,000	Provision to reimburse custodial parents for child support payments for lost checks, until the check is located, or reissued
\$10,000	Payments to indigent U.S. citizens repatriated from foreign countries due to poverty or other circumstances
\$442,396	Healthy Marriages
\$1,000,000	Individual Development Accounts
\$1,200,000	Domestic Violence
\$1,200,000	EITC - Earned Income Tax Credit
\$1,000,000	Abortion Alternative Services
\$4,400,000	Teen Pregnancy
\$1,200,000	Community Response Initiatives
\$2,851,106	Head Start
\$1,200,000	Fatherhood Initiatives
\$3,300,000	Freedom Schools
\$800,000	Homeless Project
\$800,000	Solutions to Poverty
\$1,300,000	Child Care Quality
\$500,000	Two Parent
\$254,785,151	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,800,000	Payments to the Office of Community Programs for Private Pre-K
\$7,600,000	Payments to the Dept. of Education for After School Tutorial
\$2,936,000	Payments to the Office of Community Services for CASA
\$4,000,000	Payments to the Supreme Court for Drug Court
\$4,166,666	Payments to the Office of Addictive Disorders for Drug Treatment
\$4,550,000	Payments to the Office of Mental Health for At-Risk Children
\$400,000	Payments to the Department of Health and Hospitals, Office of Citizens with Developmental Disabilities
\$230,000	Payments to the Dept. of Health and Hospitals for medical services for refugees
\$600,000	Payments to the Office of LA Economic Development for Microenterprise Development
\$5,323,612	Payments to the Office of Community Services for Child Care for Foster Children
\$16,000,000	Payments to the Office of Community Services for Child Protection Investment
\$14,588,076	Payments to various agencies for STEP
\$2,700,000	Payments to the Department of Health and Hospitals for Nurse Family Partnership
\$744,470	Payments to Louisiana State University for Truancy
\$1,400,000	Payments to Department of Education for Jobs for America's Graduates
\$400,000	Payments to Department of Education for GED
\$300,000	Military Family Assistance
72,738,824	SUB-TOTAL INTERAGENCY TRANSFERS
\$327,523,975	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

1. (KEY) Provide cash assistance to eligible families, provide STEP program assistance and supportive service payments, and provide child care payments through June 30, 2009.

Louisiana: Vision 2020 Link: To increase personal income and assets of all citizens.

Children's Budget Link: Provides financial benefits and child care to children.

Human Resource Policies Beneficial to Women and Families Link: Child care program enables women to work or attend school. Other programs provide financial assistance.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average number of monthly cases in FITAP and Kinship Care (LAPAS CODE - 3105)	14,000	11,381	14,000	14,000	14,000	14,000
K	Total FITAP and Kinship Care Annual payments (in millions) (LAPAS CODE - 8235)	\$ 61.5	\$ 42.3	\$ 61.5	\$ 61.5	\$ 45.0	\$ 45.0
Reduced caseloads in the FITAP and Kinship Care population have resulted in a decrease in payments to those clients. The Cash Assistance program participation has not recovered from the post FY 2005 level of decrease. As a majority of the clients were located in the Orleans area, the population number remains lower than pre FY 2005 with many of those clients no longer in the cash assistance program.							
K	Average FITAP monthly payment (LAPAS CODE - 3110)	\$ 265.00	\$ 310.00	\$ 265.00	\$ 265.00	\$ 265.00	\$ 265.00
K	Average number of FIND Work participants (monthly) (LAPAS CODE - 3112)	3,700	2,486	2,500	2,500	2,500	2,500
K	Total annual FIND Work payments (in millions) (LAPAS CODE - 8236)	\$ 20.50	\$ 9.80	\$ 20.50	\$ 20.50	\$ 20.50	\$ 20.50



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average number of Support Enforcement cases (LAPAS CODE - 3118)	198,000	212,223	198,000	198,000	198,000	198,000
K	Total annual Child Care payments (in millions) (LAPAS CODE - 10434)	\$ 110.00	\$ 96.90	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
S	STEP payments for education & training (LAPAS CODE - 8237)	\$ 10.00	\$ 3.00	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00
S	STEP payments for transportation (LAPAS CODE - 8238)	\$ 10.50	\$ 6.80	\$ 9.50	\$ 9.50	\$ 9.50	\$ 9.50



10-370 — Office of Community Services

Agency Description

The Office of Community Services will strengthen the safety, permanency and well being of our state's children and families by providing child abuse prevention services, child welfare services, community based services and administrative and executive support.

The goals of the Office of Community Services are:

- I. We will provide quality service to consumers
- II. We will utilize evidence-based practices and strategic approaches to fulfill the DSS Mission.
- III. We will maximize resources by operating the department in an efficient and effective manner.

Office of Community Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 80,801,668	\$ 93,175,334	\$ 93,850,334	\$ 110,397,959	\$ 106,535,120	\$ 12,684,786
State General Fund by:						
Total Interagency Transfers	17,758,420	19,725,652	20,863,652	20,999,264	22,199,264	1,335,612
Fees and Self-generated Revenues	925,000	727,984	727,984	727,984	1,627,984	900,000
Statutory Dedications	907,618	911,179	911,179	911,179	4,715,496	3,804,317
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	230,066,346	275,424,546	279,994,876	162,588,005	160,421,128	(119,573,748)
Total Means of Financing	\$ 330,459,052	\$ 389,964,695	\$ 396,348,025	\$ 295,624,391	\$ 295,498,992	\$ (100,849,033)
Expenditures & Request:						
Administration and Support	\$ 21,481,032	\$ 20,457,754	\$ 21,807,754	\$ 19,726,776	\$ 20,337,331	\$ (1,470,423)
Child Welfare Services	308,978,020	369,506,941	374,540,271	275,897,615	267,150,988	(107,389,283)
Women's Policy	0	0	0	0	8,010,673	8,010,673
Total Expenditures & Request	\$ 330,459,052	\$ 389,964,695	\$ 396,348,025	\$ 295,624,391	\$ 295,498,992	\$ (100,849,033)
Authorized Full-Time Equivalents:						
Classified	1,824	1,872	1,872	1,872	1,874	2
Unclassified	3	3	3	3	5	2
Total FTEs	1,827	1,875	1,875	1,875	1,879	4



370_1000 — Administration and Support

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

Program Description

The Office of Community Services will strengthen the safety, permanency and well being of our state's children and families by providing child abuse prevention services, child welfare services, community based services and administrative and executive supports.

The goal of the Administration and Executive Support Program is to maximize resources by operating the department in an effective and efficient manner to achieve quality services.

Administration and Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,736,305	\$ 10,051,433	\$ 10,726,433	\$ 9,764,439	\$ 9,656,369	\$ (1,070,064)
State General Fund by:						
Total Interagency Transfers	241,952	483,901	483,901	483,901	483,901	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	434,304	434,304
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,502,775	9,922,420	10,597,420	9,478,436	9,762,757	(834,663)
Total Means of Financing	\$ 21,481,032	\$ 20,457,754	\$ 21,807,754	\$ 19,726,776	\$ 20,337,331	\$ (1,470,423)
Expenditures & Request:						
Personal Services	\$ 2,210,307	\$ 1,619,413	\$ 1,619,413	\$ 1,654,984	\$ 1,582,033	\$ (37,380)
Total Operating Expenses	535,664	920,548	313,734	319,277	301,808	(11,926)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	18,735,061	17,917,793	19,874,607	17,752,515	18,453,490	(1,421,117)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,481,032	\$ 20,457,754	\$ 21,807,754	\$ 19,726,776	\$ 20,337,331	\$ (1,470,423)
Authorized Full-Time Equivalents:						
Classified	24	22	22	22	21	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	25	23	23	23	22	(1)



Source of Funding

This program is funded with State General Fund, and Federal Funds. The Federal Funds are obtained from Social Security Act, Title XX, Social Services Block Grant (SSBG); Social Security Act, Title IV-B-Part 1; Social Security Act, Title IV-B-Part 2 and Social Security Act, Title IV-E.

Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	0	0	0	0	434,304	434,304

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 675,000	\$ 1,350,000	0	Mid-Year Adjustments (BA-7s):
\$ 10,726,433	\$ 21,807,754	23	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
18,431	26,331	0	Annualize Classified State Employee Merits
15,476	22,108	0	Classified State Employees Merit Increases
2,785	3,978	0	Civil Service Training Series
(12,575)	(17,964)	0	State Employee Retirement Rate Adjustment
2,984	4,263	0	Group Insurance for Active Employees
(26,108)	(37,297)	0	Salary Base Adjustment
(36,635)	(52,337)	(1)	Personnel Reductions
(27,827)	(39,753)	0	Salary Funding from Other Line Items
(434,304)	0	0	Acquisitions & Major Repairs
(675,000)	(1,350,000)	0	Non-recurring Carryforwards
(245,511)	(350,729)	0	Risk Management
4,055	5,793	0	Rent in State-Owned Buildings
(1,456)	(2,080)	0	Maintenance in State-Owned Buildings
5,116	7,309	0	UPS Fees
(43,947)	(62,782)	0	Civil Service Fees
(1,527)	(2,181)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
714,320	1,164,320	0	To pay the federal unallowable portion of the Iberville rent to DOA.
(50,000)	(50,000)	0	Non-recur funding for the Children's Advocacy Group.
(75,000)	(75,000)	0	Non-recur funding for Acadiana Outreach Center.
(10,000)	(10,000)	0	Non-recur funding for Bossier Kids Program.
(10,000)	(10,000)	0	Non-recur funding for Community Against Drugs and Violence, Inc.
(25,000)	(25,000)	0	Non-recur funding for Grandparents Raising Grandchildren Information Center of Louisiana.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(10,000)	(10,000)	0	Non-recur funding for Turn Around Program, Inc.
(10,000)	(10,000)	0	Non-recur funding for United Community for Change for youth and educational programs.
110,354	157,648	0	Adjustment to the indirect cost in the Office of the Secretary for administrative and general operational support.
(100,000)	(100,000)	0	Non recur funding for the Rapides Children's Advocacy Center for child abuse prevention services.
0	(508,842)	0	Funding for Indirect cost (cost allocation) to the Office of the Secretary for rent of the Iberville building.
(150,000)	(150,000)	0	Non recur funding for Lower Algiers Community Center, Inc.
(4,839)	(6,913)	0	Group Insurance Funding from Other Line Items.
6,144	8,705	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 9,656,369	\$ 20,337,331	22	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 9,656,369	\$ 20,337,331	22	Base Executive Budget FY 2008-2009
\$ 9,656,369	\$ 20,337,331	22	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$405,260	Indirect Cost budgeted for the Office of the Secretary
\$405,260	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,718,595	To the DSS/Office of the Secretary for allocated share of indirect cost
\$350,751	To the Dept. of Civil Service for personnel services
\$3,713	Rent & Maintenance - State Owned Buildings
\$1,000	Printing
\$44,676	To the Division of Administration for the Comprehensive Public Training Program
\$15,796	To the Office of the Treasury for fees
\$1,900,699	To the Division of Administration for Office of Risk Management adjustment



Other Charges (Continued)

Amount	Description
\$13,000	To the Office of Telecommunications Management
\$18,048,230	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,453,490	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2008-2009.

Performance Information

- 1. (KEY) To retain at least 85% of staff on an annual basis who meet the performance requirements for their job (i.e. receive a Personnel Performance Review evaluation of 3 or higher) through June 30, 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Baseline resource allocation (budget & staff) (LAPAS CODE - 20962)	\$ 1,825	\$ 1,785	\$ 1,875	\$ 1,875	\$ 1,949	\$ 1,859
K	Staff turnover rate (LAPAS CODE - 20963)	15%	13%	15%	15%	15%	18%
S	Percentage of OCS employees receiving work review of overall three or higher (LAPAS CODE - 20964)	95%	98%	95%	95%	95%	95%



2. (KEY) To provide for succession planning for retirees or employees who otherwise terminate employment to achieve 100% replacement of employees in a timely manner through June 30, 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of OCS employees receiving work review (LAPAS CODE - 8248)	1,800	1,789	1,800	1,800	1,800	1,789
K	Percentage in compliance with Civil Service rules (LAPAS CODE - 3172)	94.0%	97.0%	94.0%	94.0%	94.0%	97.0%

3. (KEY) To develop a system that will improve management and administration of resources and provide adequate human resources to support management staff by 2009 and evaluated by 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of cost reports processed within 3-5 days of receipt (LAPAS CODE - 3165)	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
S	Number of contract cost reports processed (LAPAS CODE - 3163)	7,000	7,127	7,000	7,000	7,000	7,000





370_2000 — Child Welfare Services

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

Program Description

The Office of Community Services will strengthen the safety, permanency and well being of our state's children and families by providing child abuse prevention services, child welfare services, community based services and administrative and executive supports.

The goals of the Child Welfare Service program are:

- I. We will utilize innovative evidence-based strategic approaches to fulfill the Department of Social Services mission.
- II. We will provide quality service to customers.

Child Welfare Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 70,065,363	\$ 83,123,901	\$ 83,123,901	\$ 100,633,520	\$ 92,079,147	\$ 8,955,246
State General Fund by:						
Total Interagency Transfers	17,516,468	19,241,751	20,379,751	20,515,363	20,515,363	135,612
Fees and Self-generated Revenues	925,000	727,984	727,984	727,984	1,177,984	450,000
Statutory Dedications	907,618	911,179	911,179	911,179	4,188,439	3,277,260
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	219,563,571	265,502,126	269,397,456	153,109,569	149,190,055	(120,207,401)
Total Means of Financing	\$ 308,978,020	\$ 369,506,941	\$ 374,540,271	\$ 275,897,615	\$ 267,150,988	\$ (107,389,283)
Expenditures & Request:						
Personal Services	\$ 92,961,226	\$ 105,934,850	\$ 105,934,850	\$ 111,004,240	\$ 106,818,823	\$ 883,973
Total Operating Expenses	9,411,588	9,858,074	10,330,370	10,887,515	10,693,962	363,592
Total Professional Services	0	0	0	0	0	0
Total Other Charges	206,541,424	253,042,109	258,161,575	153,724,186	149,356,529	(108,805,046)
Total Acq & Major Repairs	63,782	671,908	113,476	281,674	281,674	168,198
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 308,978,020	\$ 369,506,941	\$ 374,540,271	\$ 275,897,615	\$ 267,150,988	\$ (107,389,283)



Child Welfare Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	1,800	1,850	1,850	1,850	1,850	0
Unclassified	2	2	2	2	2	0
Total FTEs	1,802	1,852	1,852	1,852	1,852	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency transfer means of financing is from the Office of Family Support for child day care services. Self-generated revenue is derived from parental contributions for foster children costs and LIHEAP funds from the Louisiana Housing Finance Agency. The Statutory Dedication is the Children's Trust Fund (R.S. 46:2403) used for child abuse and neglect prevention services. Also, the 2004 Overcollections Fund is used for funding relative to A Comprehensive Enterprise Social Services System (ACCESS). (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; Title IV-B-Part 1; Title IV-B-Part 2; 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, Community Based Family Resource Grant, and from the Department of Housing and Urban Development for the Emergency Shelter grant.

Child Welfare Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Children's Trust Fund Comm Ser	\$ 907,618	\$ 911,179	\$ 911,179	\$ 911,179	\$ 911,179	\$ 0
2004OvercollectionsFund	0	0	0	0	3,277,260	3,277,260

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,033,330	0	Mid-Year Adjustments (BA-7s):
\$ 83,123,901	\$ 374,540,271	1,852	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
1,055,300	1,507,571	0	Annualize Classified State Employee Merits
1,263,179	1,804,541	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
230,711	329,586	0	Civil Service Training Series
(1,012,544)	(1,446,492)	0	State Employee Retirement Rate Adjustment
224,904	321,292	0	Group Insurance for Active Employees
121,976	174,252	0	Group Insurance for Retirees
366,133	523,047	0	Salary Base Adjustment
(2,067,782)	(2,953,975)	0	Attrition Adjustment
0	1	0	Personnel Reductions
235,337	336,196	0	Annualization of current year partially funded positions
(1,902,732)	(2,718,188)	0	Salary Funding from Other Line Items
645,625	838,474	0	Acquisitions & Major Repairs
0	(111,908)	0	Non-Recurring Acquisitions & Major Repairs
0	(5,033,330)	0	Non-recurring Carryforwards
1,500,000	4,777,260	0	Office of Information Technology Projects
			Non-Statewide Major Financial Changes:
			Provides funding for an increase in the psychiatric hospitalization daily reimbursement rate. The rate would increase from \$300 to \$534.94. Funding is based on 2,956 care days per year for 114 children. The current reimbursement rate is \$300; however, as of September 1, 2007, the daily rate that DHH reimburses psychiatric hospitals is \$534.94. Some facilities are no longer accepting OCS custody patients due to the current reimbursement rate.
694,483	694,483	0	
			Annualization of the Day Care rate increase effective January 1, 2007. Effective January 1, 2007 the rate for Day Care Class A providers increased from \$16.50 to \$17.50 per day. The Day Care Services provide goal oriented, time limited service of substitute parental care for children from infancy to thirteen years of age in day care centers for part of a twenty-four hour day. Day care services are out of home child day care services that are provided either on a full-time basis or part-time basis for protective services reasons. They are provided to children who are active in the Child Protection Investigation Program or Family Services Program along with other necessary services directed toward improving family functioning and allowing the children to remain safely in their homes.
0	1,273,612	0	
			The Deficit Reduction Act eliminates the reimbursement of administrative cost for children who would be eligible for Title IV-E funds if they were in licensed foster care facilities rather than placed with non-certified relatives, caretakers, or in their own home. The act impacts Title IV-E administrative and maintenance cost received by the department.
6,874,874	0	0	
0	(108,353,760)	0	Non recur supplemental Social Services Block Grant funds. This was one-time funding.
			Funds will be used for Multisystemic Therapy in collaboration with DHH to prevent Families in Need of Services cases in foster care and to assist in the effort to move adolescents from residential care to less restrictive environments.
800,000	800,000	0	
282,732	363,643	0	Funding is for operating expenses - rental buildings.
(562,479)	(803,542)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
205,529	287,954	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 92,079,147	\$ 267,150,988	1,852	Recommended FY 2008-2009
\$ 0	\$ 4,868,708	0	Less Hurricane Disaster Recovery Funding
\$ 92,079,147	\$ 262,282,280	1,852	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	105,899,321	0	Funding is hurricane disaster recovery related.
0	(101,030,613)	0	Non recur supplemental Social Services Block Grant funds. This was one-time funding.
\$ 0	\$ 4,868,708	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 92,079,147	\$ 267,150,988	1,852	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
Other Charges:	
\$5,471,545	Payment for treatment services which includes medical appointments, evaluations and consultations. The Preventive Assistance Program is designed to allow children to remain in the home by providing concrete services needs of families who need life necessities in order to remain as an intact family.
\$1,500,000	Jefferson and Orleans Parish Juvenile Courts provide administrative activities in support of pre-placement prevention services to reasonable candidates in Jefferson and Orleans Parish.
\$14,926,594	Payment of basic foster family board for the care of children in foster care
\$3,010,000	Special board rate are paid to foster parents to compensate for the care of children who, because of their special needs, require more supervision of special skills on the part of the foster parents than the average child for whom they normally provide care.
\$37,220,060	Payment to residential facility providers for board costs for foster children requiring intensive treatment, or psychiatric hospitalization
\$250,000	Retainer payments to part time foster parents who care for foster children sporadically, such as weekends
\$575,000	Payments to foster families caring for foster children requiring specialized foster parent skills or aptitudes
\$975,000	Payments to Alternate Family Care to meet needs of severely handicapped children
\$216,500	Payments to foster families for the cost of diagnostic assessment studies of foster children
\$3,400,000	Payments for Therapeutic Family care for specialized foster care services
\$2,750,000	Payments for medical care to children in custody who are not eligible for Title XIX



Other Charges (Continued)

Amount	Description
\$1,165,639	Payments for clothing for foster children
\$7,427,502	Payments for incidental expenditures for foster children, such as transportation, educational supplies, legal fees and etc.
\$9,839	Payments for physical examinations for foster parents
\$1,757,204	Independent living skills to foster and OYD children 16 to 21 to assist them during transition to independence. Services include home management, job search and interviewing skills
\$1,627,626	Transitional Living Services for young adult foster children 18 to 21 years of age who are in educational programs, or are seeking employment, or waiting to establish eligibility for Mentally Retarded/Developmentally Disabled Waiver services
\$202,539	Respite care services for the foster parents to obtain periodic relief from the strains of managing special needs foster children
\$270,352	Services to Parents program to provide rehabilitative services to parents to remedy problems which resulted in loss of custody of their children
\$27,015	Transitional medical services to foster children who are leaving state custody
\$67,000	Payment to State Foster and Adoption Association to further organizational capacity of state and local foster parent associations
\$19,452,722	Subsidized adoption payments including maintenance payments at 80% of the basic foster care rate, special services subsidies for the treatment of pre-existing medical conditions, and non-recurring adoption expenses such as legal fees and court costs
\$174,297	Coordinated statewide Home Development recruitment plan to find foster and adoptive homes
\$5,323,612	Payments for Vendor Day Care for at risk infants, preschool and school age children
\$759,721	Payments for training for foster parents, adoptive parents and staff development
\$1,565,333	Training contracts with the Louisiana State University, Southern University, Southern University at New Orleans, Northwestern State University, and Southeastern Louisiana University school of social work for services
\$5,128,631	Family Preservation/Family Support, Title IV-B funds for specialized infant mental health assessment, foster and adoptive family resource centers, child welfare family residential centers and evaluation of outcome of services
\$8,750	International Social Services contract for intercountry casework consulting services
\$373,108	Child Abuse/Neglect funds to purchase training for staff to address prevention and treatment of child abuse and neglect
\$232,765	Children's Justice Act federal grant to assist children who are the victims of abuse and neglect with their involvement in the legal system
\$56,674	LA Kinship Integrated Services - Collaborative effort to ease client burden and promote both child protection and self sufficiency
\$1,174,461	Children's Trust Fund contracts for the prevention of child abuse and neglect
\$1,469,604	Emergency Shelter Grant program that provides funds to local government entities who, in turn contract with local non-profit organizations for the operation of emergency shelters for the homeless.
\$4,900,000	Funding for a Comprehensive Enterprise Social Services System
\$123,469,093	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$30,000	To the Dept. of Health and Hospitals-Office of Public Health for copies of birth certificates
\$102,886	To the Secretary of State for microfilming of archived records
\$1,196,800	Leaf of State Vehicles
\$500,000	To Greenwell Springs Hospital for residential services provided to foster children.
\$118,187	To the Dept. of Public Safety for criminal records checks of all persons coming into contact with children
\$24,000	To Louisiana State University Medical Center for medical exams of non Medicaid eligible children suspected of being abused or neglected
\$47,424	To the Mental Health Advocacy Services for legal services
\$100,500	To the Division of Administration for printing services
\$1,001,289	To the Division of Administration for the maintenance of State owned buildings
\$510,035	To the Dept. of Health and Hospitals for medical services for non-Medicaid eligible foster children
\$350,000	To the Office of Family Support for shared space costs
\$850,000	To the Division of Administration/Office of Telecommunications Management for telephone services
\$4,350,473	To the Department of Social Services - Office of Family Support - Supplemental SSBG



Other Charges (Continued)

Amount	Description
\$518,235	To the Department of Social Services - Office of the Secretary - Supplemental SSBG
\$25,000	To the Division of Administration for allocated cost of the Children's Cabinet
\$12,000	To the Department of Health & Hospitals - Collaborative effort to ease client burdon and promote child protection and self sufficiency
\$148,407	To the Department of Social Services - OFS - Collaborative effort to ease client burdon and promote child protection and self sufficiency
\$2,200	To the Office of Secretary of State for advertising in the Louisiana Register
\$16,000,000	To reimburse the DPS&C for Placement
\$25,887,436	SUB-TOTAL INTERAGENCY TRANSFERS
\$149,356,529	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$281,674	Replacement Equipment
\$281,674	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To increase by 25% the number of placement resources that meet the needs of foster children to improve permanency and placement stability by June 30, 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: A seamless system of services should be provided that offers a continuum of care. All future programs and services for children should be based on scientifically evaluated models. Annual recommended priority for state funding include increase in board rates for foster homes and residential facilities.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Implementation strategy includes development of needs profile and reports to target services to demographic and geographic areas identifying trends and target population. Strategy includes increase in board rates and funding of psychiatric hospital services for subsidized adoptions as means to increase placement resources.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of children in care less than 12 months with no more than 2 placements (LAPAS CODE - 13322)	86.70%	80.70%	86.70%	86.70%	86.00%	75.50%
K	Percentage of the foster care population on June 30 who had 1 original placement (LAPAS CODE - 3194)	15.00%	16.26%	15.00%	15.00%	15.00%	14.00%
K	Percentage of the foster care population on June 30 who had 2-3 original placements (LAPAS CODE - 13323)	36.00%	43.32%	36.00%	36.00%	36.00%	46.00%
K	Percentage of the foster care population on June 30 who had 4 or more placements (LAPAS CODE - 13324)	49.00%	40.42%	49.00%	49.00%	49.00%	45.00%

Child Welfare Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Average daily payment of 24 hour foster care board payments (LAPAS CODE - 15998)	\$ 12.29	\$ 12.29	\$ 12.29	\$ 12.29	\$ 12.29	
Number of children receiving foster care services per year (cumulative) (LAPAS CODE - 3186)	6,959	6,993	7,145	8,089	8,547	
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana (LAPAS CODE - 13468)	76.93%	75.40%	73.49%	71.14%	68.88%	
Average cost of foster care per child (LAPAS CODE - 3187)	\$ 9,962	\$ 9,942	\$ 9,855	\$ 8,115	\$ 7,712	
Number of adoptive placements at June 30 (LAPAS CODE - 13332)	477	456	563	477	525	

2. (KEY) To increase the number, type, and geographical distribution of services that meet the permanency and well being needs of children who are served by the agency by 10% by Fiscal Year 2010.

Louisiana: Vision 2020 Link: Not Applicable



Children's Budget Link: Annual recommended priorities for state funding included increasing adoption subsidy.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Implementation strategy is to increase adoption subsidy rate to 100% of foster care board rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Median length of stay in care for children entering care for the first time (in months) (LAPAS CODE - 13321)	16.00	10.47	16.00	16.00	16.00	12.00
S	Percentage of children reunified in less than 12 months from latest removal (LAPAS CODE - 13326)	60.00%	71.60%	76.20%	76.20%	75.20%	70.50%
K	Percentage of children adopted in less than 24 months from latest removal (LAPAS CODE - 13327)	32.00%	27.32%	32.00%	32.00%	36.60%	25.60%
S	Percentage of foster care board rate available for adoption subsidy (LAPAS CODE - 13328)	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
K	Number of children available for adoption at June 30 (LAPAS CODE - 3203)	550	418	550	550	550	350
S	Number of children exiting during the fiscal year (LAPAS CODE - 13333)	2,000	3,387	2,000	2,000	2,000	3,089



Child Welfare Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of valid findings referred to family services (LAPAS CODE - 13295)	25.67%	28.96%	30.95%	29.60%	32.41%
Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 3183)	2,570	2,690	3,206	3,374	3,776

3. (KEY) To improve the outcomes of safety, permanency and well being in each major program area of Child Protection Investigations, Family Services, Foster Care, and Adoption by the end of Fiscal Year 2010.

Louisiana: Vision 2020 Link: To achieve a standard of living among the top ten states in America. To provide opportunities and support to overcome Louisiana's poverty crisis. If we are to make substantial progress as a state, we must be proactive about helping those living in the poorest of conditions to receive training, jobs with a future, quality healthcare, and safe homes and communities in which to live.

Children's Budget Link: Barriers to coordination and collaboration must be identified and torn down by the Cabinet. Benchmark data for measuring success includes child abuse rate and Annual Priority for State funding includes Safe Haven for abandoned babies.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Strategies for achieving the objective include timely investigations of child abuse allegations and an intake program that supports the No Wrong Door philosophy of services delivery.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who did not have another substantiated or indicated report within a 6 month period. (LAPAS CODE - new)	6.10%	4.43%	6.10%	6.10%	94.60%	93.21%
K	Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173)	10.00	8.40	10.00	10.00	10.00	12.00
K	Percentage of investigations completed within 60 days (LAPAS CODE - 3175)	45.70%	30.88%	45.70%	45.70%	45.70%	28.00%
The word interventions was changed to read "investigations" because investigations more accurately describes (reflects) the item being measured.							
K	Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769)	90.00%	97.00%	90.00%	90.00%	90.00%	93.00%
K	Percentage of alleged victims seen within the assigned response priority in child protection investigations (LAPAS CODE - 15770)	85.00%	71.60%	85.00%	85.00%	85.00%	64.50%
S	Percentage of children who re-entered foster care within 12 months of a prior foster care episode (LAPAS CODE - 13325)	6.70%	5.50%	6.70%	6.70%	9.90%	7.00%
K	Percentage of foster children who were not victims of validated child abuse/neglect while in foster care (LAPAS CODE - new)	0.57%	0.49%	0.57%	0.57%	99.68%	96.50%



Child Welfare Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average number of new child protection investigation cases per month (LAPAS CODE - 3176)	2,187	2,225	2,267	2,054	1,912
Average number of validated cases annually (LAPAS CODE - 3178)	8,400	7,968	8,577	7,712	7,659

4. (SUPPORTING) To continue to provide services to children, parents and families through local public, non-public, and "grassroots" efforts in child abuse and neglect prevention throughout the state.

Louisiana: Vision 2020 Link: To achieve a standard of living among the top ten states in America. To improve the quality of life of Louisiana's children. The way children live, think, behave, and grow impacts the cycle of poverty in which Louisiana is now entrenched.

Children's Budget Link: The state of Louisiana must aggressively fund primary prevention programs.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S Number of grants awarded (LAPAS CODE - 3239)	125	105	125	125	125	120
S Amount allocated to grants (LAPAS CODE - 18021)	\$ 1,000,000	\$ 1,255,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,255,000
S Total number of educational or support services provided in child abuse and neglect prevention (LAPAS CODE - 3245)	90,000	93,800	90,000	90,000	90,000	94,000

5. (KEY) To provide funding and support to 85 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and services for preventing homelessness by June 30, 2010.

Louisiana: Vision 2020 Link: To achieve a standard of living among the top ten states of America. To provide opportunities and support to overcome Louisiana's poverty crisis.



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of shelters provided funds (LAPAS CODE - 3221)	82	86	85	85	86	86
K	Total amount allocated to homeless programs. (LAPAS CODE - 8262)	\$ 1,502,410	\$ 1,511,290	\$ 1,502,410	\$ 2,245,135	\$ 1,502,410	\$ 1,502,410



370_4000 — Women's Policy

Program Description

Women's Policy Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,799,604	\$ 4,799,604
State General Fund by:						
Total Interagency Transfers	0	0	0	0	1,200,000	1,200,000
Fees and Self-generated Revenues	0	0	0	0	450,000	450,000
Statutory Dedications	0	0	0	0	92,753	92,753
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	1,468,316	1,468,316
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,010,673	\$ 8,010,673
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 393,674	\$ 393,674
Total Operating Expenses	0	0	0	0	31,358	31,358
Total Professional Services	0	0	0	0	173,000	173,000
Total Other Charges	0	0	0	0	7,412,641	7,412,641
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,010,673	\$ 8,010,673
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	3	3
Unclassified	0	0	0	0	2	2
Total FTEs	0	0	0	0	5	5



Women's Policy Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
BatteredWomenShelterFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 92,753	\$ 92,753

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 4,799,604	\$ 8,010,673	5	Transfer the Office of Women's Policy from the Governor's Office to the Department of Social Services' Office of Community Services.
\$ 4,799,604	\$ 8,010,673	5	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,799,604	\$ 8,010,673	5	Base Executive Budget FY 2008-2009
\$ 4,799,604	\$ 8,010,673	5	Grand Total Recommended

Professional Services

Amount	Description
\$20,369	On-site visits to evaluate compliance by TANF funded service providers
\$2,553	Transformyx, Inc. (Develop Secure Intranet for OWP Family Violence Program; Automated Reporting).
\$46,966	Consulting Service for FV programs, State Conference, Annual Report and Family Violence Standards.
\$19,910	Revise legal section of Quality Assurance Standards and oversee promulgation of rules in state register
\$3,063	Facilitator training for conferences. Provide TANF monitoring
\$40,330	Coordinate electronic communications, update and manage constituent database, manage website
\$11,802	Manage and maintain technology infrastructure (network server, workstation security)
\$11,501	TANF outsourcing for database reporting and administrative work
\$16,506	Create research-based solutions to support Women's Policy & Research Commission and serve as a liaison to Boards & Commissions
\$173,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$7,393,395	Contracts with family violence programs statewide for the provision of services to family violence victims.
\$7,393,395	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,206	Office of Telecommunications Management (OTM) Fees
\$5,837	Division of Administration - State Mail Operations
\$4,838	Office Facilities Corporation
\$1,008	Division of Administration - OCS
\$1,488	Office of Risk Management (ORM)
\$278	Uniform Payroll System (UPS) Fees
\$80	Comprehensive Public Training Program (CPTP) Fees
\$511	Civil Service Fees
\$19,246	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,412,641	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

1. (KEY) Provide administrative support and technical assistance to community based family violence service providers and to the La. Commission on Women's Policy and Research.

Louisiana: Vision 2020 Link: Action Plan: Goal 3 - Quality of Life related to 3.1 - 3.5

Children's Budget Link: See Children's Budget for Office on Women's Policy

Human Resource Policies Beneficial to Women and Families Link: The office offers flexible work schedules and work-from-home (occasional)

Other Links: Not applicable

Explanatory Note: Act 668 of 2003 (R.S. 49:2521 et seq) created the Office on Women's Policy (formerly Women's Services) in the Governor's Office. Major reorganization as a result requires transition from service delivery to research and policy development, program evaluation, technical assistance, and public information in the areas of education/training, health/safety, and economics/employment.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of timely compliance with regulations/statutes to administer family violence contracts. (LAPAS CODE - 21305)	100%	100%	100%	100%	100%	100%
S	Percent completion of a secure intranet to automate family violence reporting and enhanced data collection (LAPAS CODE - 21306)	100%	100%	100%	100%	100%	100%
The project is complex and requires thorough development and testing before implementation. The original completion date (end of 2005-2006) was not met.							
S	Percent completion of timely and accurate meeting notices, minutes, and other documents. (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
The project is complex and requires thorough development and testing before implementation. The original completion date (end of 2005-06) was not met.							

2. (KEY) Manage relationships and projects within current orrganizational structure and environment to identify, evaluate and develop programs addressing the concerns of women.

Louisiana: Vision 2020 Link: Goal 1 - Education Goal 2 - Economy Goal 3 - Quality of Life related to 3.1 - 3.5

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The office offers flexible work schedules and work-from-home (occasional)

Other Links: Not applicable

Explanatory Note: Act 668 of 2003 (R.S. 49:2521 et seq) created the Office on Women's Policy (formerly Women's Services) in the Governor's Office. Major reorganization as a result requires transition from service delivery to research and policy development



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of programs identified , evaluated and developed (LAPAS CODE - 21302)	3	1	3	3	2	2
Staff shortages and slow recovery from hurricanes prevented completion of the objective.							
S	Annual report to Governor (LAPAS CODE - 21304)	1	1	1	1	1	1

3. (KEY) Establish and follow a research methodology that pushes progress and measures results, moving from concept to work product, to support decision making or recommendation for action.

Louisiana: Vision 2020 Link: Goal 1 - Education Goal 2 - Economy Goal 3 - Quality of Life related to 3.1 - 3.5

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The office offers flexible work schedules and work-from-home (occasional)

Other Links: Not applicable

Explanatory Note: Act 668 of 2003 (R.S. 49:2521 et seq) created the Office on Women's Policy (formerly Women's Services) in the Governor's Office. Major reorganization as a result requires transition from service delivery to research and policy development

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of work products developed/completed (LAPAS CODE - 21297)	2	2	4	4	2	2



10-374 — Rehabilitation Services

Agency Description

The mission of the Office of Rehabilitation Services is to assist persons with disabilities in their desire to obtain or maintain employment and/or to achieve independence in their communities by providing rehabilitation services and working cooperatively with business and other community resources.

The goals of the Office of Rehabilitation Services are

- I. We will build a unified DSS 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 DSS Mission.
- IV. We will maximize resources by operating the department in an efficient and effective manner.

Department of Social Services human resource policies that are helpful and beneficial to women and families include:

- Policy 2-2 Non-discrimination in service provision
- Policy 2-3 Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, EEO Complaints
- Policy 4-20 Work Hours of DSS Personnel
- Policy 4-11 Family Medical Leave Act
- Policy 4-21 Crisis Leave Pool

Louisiana Rehabilitation Services provides services to individuals with disabilities, which includes women, in order to help them achieve employment and/or independent living.

Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,400,451	\$ 15,535,869	\$ 15,571,379	\$ 16,653,994	\$ 12,898,698	\$ (2,672,681)
State General Fund by:						
Total Interagency Transfers	30,666	0	0	0	0	0
Fees and Self-generated Revenues	14,537	0	0	0	0	0
Statutory Dedications	3,620,209	5,955,417	5,955,417	6,042,861	6,526,126	570,709
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	58,506,374	61,996,703	62,316,292	66,428,808	54,873,464	(7,442,828)
Total Means of Financing	\$ 64,572,237	\$ 83,487,989	\$ 83,843,088	\$ 89,125,663	\$ 74,298,288	\$ (9,544,800)
Expenditures & Request:						
Administration and Support	\$ 6,133,154	\$ 7,104,541	\$ 7,104,541	\$ 7,179,199	\$ 6,710,906	\$ (393,635)
Vocational Rehabilitation Services	53,377,871	68,455,868	68,455,868	73,961,906	59,522,068	(8,933,800)
Specialized Rehabilitation Services	5,061,212	7,927,580	8,282,679	7,984,558	8,065,314	(217,365)
Total Expenditures & Request	\$ 64,572,237	\$ 83,487,989	\$ 83,843,088	\$ 89,125,663	\$ 74,298,288	\$ (9,544,800)
Authorized Full-Time Equivalents:						
Classified	391	391	391	446	378	(13)
Unclassified	0	0	0	0	0	0
Total FTEs	391	391	391	446	378	(13)



374_1000 — Administration and Support

Program Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended in 1998 as part of the Workforce Investment Act (WIA) of 1998; The Louisiana Revised Statute - R. S. 36:477 (B)

Program Description

The mission of the Executive and Administrative Support Program is to provide program planning, leadership, efficient and economical deployment of resources, and the monitoring and enhancement of service delivery within Louisiana Rehabilitation Services (LRS).

The goal of the Executive and Administrative Support Program is to provide program planning, technical assistance, and quality to assure one of the best service delivery systems for rehabilitation services in the nation. Rehabilitation Services is accountable to the federal Rehabilitation Services Administration and to the State of Louisiana for rehabilitation service delivery to eligible individuals with disabilities in the State of Louisiana. The Executive and Administrative Support Program tracks, compiles, and analyzes data relative to both fiscal and program accountability; makes changes as required; and insures ongoing quality service delivery.

- Program (Client) Services – The purpose of Program Services is to provide guidance, problem solving assistance, technical assistance, process/program development, and monitoring statewide in the areas of employment/employer initiatives, transition, appeals, assistive technology, services to the deaf and hard of hearing, and staff responsibility and performance in the provision of services to agency consumers.
- Community Rehabilitation Program Services/Quality Control – The purpose of this program is to provide technical assistance to Community Rehabilitation Programs (CRP's), both LRS and privately operated, in their delivery of employment assessment, job readiness, and job placement services for persons with disabilities; to standardize cost-based rates of fees charged by private CRP's; to ensure CRP standards of performance and licensure.
- Blind Services – To promote and provide comprehensive program development and planning for services to individuals who are blind, severely visually impaired, or deaf-blind; technical assistance and training to LRS staff and community rehabilitation programs serving the blind, visually impaired, and deaf-blind; supervision of the Randolph-Sheppard vending program; and development and monitoring of special grants and contracts which will serve individuals who are blind, visually impaired or deaf-blind.
- Bureau of Program Planning/Resource Development – The purpose of LRS' planning, resource development, and information systems activities is to provide program planning and/or coordination for the rehabilitation programs through policy and procedure research, development, and implementation; through strategic planning, through the provision of opportunities for professional educational development of staff statewide; and through other special projects and program initiatives that meet the identified needs of LRS's statewide staff.
- Bureau of Emergency Preparedness and administrative services. The purpose of this bureau is to coordinate activities relative to emergency preparedness; to monitor Louisiana Rehabilitation Services contracts; to provide oversight and technical assistance to the Independent Living Program; property control; and rentals and leases.



Administration and Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 289,470	\$ 1,512,283	\$ 1,512,283	\$ 1,514,301	\$ 1,209,035	\$ (303,248)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	13,260	13,260
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,843,684	5,592,258	5,592,258	5,664,898	5,488,611	(103,647)
Total Means of Financing	\$ 6,133,154	\$ 7,104,541	\$ 7,104,541	\$ 7,179,199	\$ 6,710,906	\$ (393,635)
Expenditures & Request:						
Personal Services	\$ 2,067,830	\$ 2,351,859	\$ 2,461,967	\$ 2,432,831	\$ 2,401,027	\$ (60,940)
Total Operating Expenses	96,929	457,189	251,368	256,057	171,834	(79,534)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,968,395	4,295,493	4,391,206	4,490,311	4,138,045	(253,161)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,133,154	\$ 7,104,541	\$ 7,104,541	\$ 7,179,199	\$ 6,710,906	\$ (393,635)
Authorized Full-Time Equivalents:						
Classified	35	35	35	35	35	0
Unclassified	0	0	0	0	0	0
Total FTEs	35	35	35	35	35	0

Source of Funding

This program is funded with State General Fund, Statutory Dedications and Federal Funds. The Statutory Dedication is the 2004 Overcollections Fund which is used for funding relative to A Comprehensive Enterprise Social Services System (ACCESS). Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110, and an In-service Training Grant from the Rehabilitation Act of 1973, Section 203.



Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	0	0	0	0	13,260	13,260

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,512,283	\$ 7,104,541	35	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
10,507	48,420	0	Annualize Classified State Employee Merits
7,672	35,352	0	Classified State Employees Merit Increases
476	2,198	0	Civil Service Training Series
(5,894)	(27,671)	0	State Employee Retirement Rate Adjustment
1,417	6,651	0	Group Insurance for Active Employees
(42,761)	(134,258)	0	Salary Base Adjustment
(14,644)	(68,750)	0	Salary Funding from Other Line Items
(10,367)	(48,671)	0	Risk Management
671	3,151	0	Maintenance in State-Owned Buildings
233	1,093	0	UPS Fees
(2,490)	(11,691)	0	Civil Service Fees
(74)	(347)	0	CPTP Fees
0	13,260	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
(257,556)	(257,556)	0	To pay the federal unallowable portion of the Iberville rent to DOA.
10,459	49,105	0	Adjustment to the indirect cost in the Office of the Secretary for administrative and general operational support.
(2,297)	(10,784)	0	Group Insurance Funding from Other Line Items.
1,400	6,863	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,209,035	\$ 6,710,906	35	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,209,035	\$ 6,710,906	35	Base Executive Budget FY 2008-2009
\$ 1,209,035	\$ 6,710,906	35	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$13,260	
\$13,260	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$64,763	To the Dept. of Civil Service for personnel processing services
\$8,666	To the Division of Administration for the Comprehensive Public Training Program
\$205,199	To the Division of Administration for the Risk Management
\$3,823,987	To the DSS/Office of the Secretary for allocated share of indirect cost
\$4,311	To the Dept. of the Treasury for bank service charges
\$4,257	To the Division of Administration for Uniform Payroll
\$13,602	To the Office of Telecommunications
\$4,124,785	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,138,045	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

1. (SUPPORTING) To develop a comprehensive succession plan to identify and prepare staff to meet the agency's management position needs through FY 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-3

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of personal training plans developed (LAPAS CODE - 21078)	10	0	5	5	5	5
S	Percentage of the succession plan developed (LAPAS CODE - 21079)	100%	100%	100%	100%	100%	100%

2. (SUPPORTING) To develop and implement a marketing plan geared towards increasing public awareness of LRS services to individuals with disabilities, businesses, the community, legislators, other agencies and the school systems through Fiscal Year 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.11: To increase participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc).

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goals I: Provide businesses, citizens, educators, and policy makers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training programs.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of the marketing plan activities implemented (LAPAS CODE - 21081)	25%	0	50%	50%	70%	70%
S	Percentage of marketing plan developed (LAPAS CODE - 21082)	100%	50%	100%	100%	100%	100%



3. (KEY) To monitor and evaluate 100% of the Community Rehabilitation Programs (CRPs) annually for quality and cost effectiveness of service provision in order to assure compliance with agency standards through Fiscal Year 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goal II: Streamline and improve workforce development services through coordinated planning across all agencies, incorporating goals, objectives and performance standards approved by the Commission.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of Community Rehabilitation Programs (CRP) employment contracts effectively meeting contract objectives (LAPAS CODE - 10483)	95.0%	100.0%	95.0%	95.0%	95.0%	95.0%
K	Percentage of all contracts meeting contract objectives (LAPAS CODE - 15792)	95.0%	98.0%	95.0%	95.0%	95.0%	95.0%
S	Percentage of contracts monitored through site visits, quarterly reports and/or annual reports. (LAPAS CODE - 13317)	98.0%	95.0%	98.0%	98.0%	98.0%	98.0%
S	Percentage of fee-for-service community rehabilitation programs monitored for rate setting determination and/or quality control (LAPAS CODE - 13318)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%



Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of contracts monitored through site visits, quarterly reports and/or annual reports. (LAPAS CODE - 13484)	99.0%	100.0%	100.0%	98.0%	95.0%
Percentage of employment contracts effectively meeting contract objectives. (LAPAS CODE - 13485)	67.0%	100.0%	100.0%	50.0%	100.0%
Percentage of fee-for-service Community Rehabilitation Programs monitored for rate setting determination and/or quality control (LAPAS CODE - 13486)	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of all contracts effectively meeting contract objectives. (LAPAS CODE - 15792)	97.0%	96.0%	100.0%	92.0%	98.0%

4. (KEY) To provide resources to 100% of agency staff in order to increase their efficiency in service provision through Fiscal Year 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-3

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of employees provided resources (LAPAS CODE - 21085)	100%	100%	100%	100%	100%	100%



374_2000 — Vocational Rehabilitation Services

Program Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended in 1998 as part of the Workforce Investment Act (WIA) of 1998; The Louisiana Revised Statute - R. S. 36:477 (B)

Program Description

The mission of the Vocational Rehabilitation Services Program is to prepare individuals with disabilities for employment; to increase the ability of individuals with disabilities to live independently; to provide business and industry with qualified candidates for employment; and to serve as a resource for employers with regard to the rehabilitation needs of persons with disabilities.

The goals of the Vocational Rehabilitation Services Program are:

- I. To assure that necessary and qualified rehabilitation professionals are on staff to provide direct services in field offices and facilities statewide.
 - II. To assure that the agency provides the myriad rehabilitation services to meet the employment needs of eligible disabled citizens of Louisiana.
- Community Rehabilitation Program/Quality Control – The purpose of this program is to provide technical assistance to Community Rehabilitation Programs (CRP's) both LRS and privately operated, in their delivery of employment assessment, job readiness, and job placement services for persons with disabilities; to standardize cost-based rates of fees charged by private CRP's; to ensure CRP standards of performance and licensure.
 - Vocational Rehabilitation Program (Client Services) – To provide professional/quality outcome based vocational rehabilitation services on a statewide basis to individuals with disabilities who have been determined eligible for the Vocational Rehabilitation Program with the final goal of successful employment and independence.
 - Randolph-Sheppard Program – To provide career opportunities in the food service industry for individuals who are legally blind. Louisiana Rehabilitation Services is the designated State Licensing Agency for implementing the federal Randolph-Sheppard Vending Facility Program.
 - Resource Development/In-Service Training – The purpose of LRS' resource development and in-service training activities is the provision of opportunities for professional educational development of staff statewide.

Vocational Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,338,341	\$ 11,870,642	\$ 11,870,642	\$ 13,027,976	\$ 9,949,405	\$ (1,921,237)



Vocational Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	30,666	0	0	0	0	0
Fees and Self-generated Revenues	14,537	0	0	0	0	0
Statutory Dedications	204,643	1,095,496	1,095,496	1,095,496	1,095,496	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	51,789,684	55,489,730	55,489,730	59,838,434	48,477,167	(7,012,563)
Total Means of Financing	\$ 53,377,871	\$ 68,455,868	\$ 68,455,868	\$ 73,961,906	\$ 59,522,068	\$ (8,933,800)
Expenditures & Request:						
Personal Services	\$ 17,110,555	\$ 20,215,573	\$ 20,215,571	\$ 24,317,130	\$ 20,036,413	\$ (179,158)
Total Operating Expenses	1,253,425	1,354,152	1,354,154	1,658,122	1,354,154	0
Total Professional Services	9,000	18,000	18,000	18,000	18,000	0
Total Other Charges	35,004,891	46,770,245	46,803,741	47,771,304	38,113,501	(8,690,240)
Total Acq & Major Repairs	0	97,898	64,402	197,350	0	(64,402)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 53,377,871	\$ 68,455,868	\$ 68,455,868	\$ 73,961,906	\$ 59,522,068	\$ (8,933,800)
Authorized Full-Time Equivalents:						
Classified	348	348	348	403	334	(14)
Unclassified	0	0	0	0	0	0
Total FTEs	348	348	348	403	334	(14)

Source of Funding

This program is funded with State General Fund, Fees and Self-Generated, Statutory Dedications and Federal Funds. Fees and Self-Generated funds are for the Gateway Project. The Statutory Dedication is the Louisiana Blind Vendors Trust Fund (R.S. 46:2653) from revenue obtained from unassigned vending machines. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110.

Vocational Rehabilitation Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Traumatic Head & Spinal Injury	\$ 204,643	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Blind Vendors Trust Fund	0	1,095,496	1,095,496	1,095,496	1,095,496	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,870,642	\$ 68,455,868	348	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
63,096	290,765	0	Annualize Classified State Employee Merits
65,515	301,915	0	Classified State Employees Merit Increases
5,650	26,036	0	Civil Service Training Series
(56,246)	(264,064)	0	State Employee Retirement Rate Adjustment
14,202	66,677	0	Group Insurance for Active Employees
15,605	73,264	0	Group Insurance for Retirees
(8,158)	(10,418)	0	Salary Base Adjustment
(156,633)	(721,816)	(14)	Personnel Reductions
(103,603)	(486,401)	0	Salary Funding from Other Line Items
(20,852)	(64,402)	0	Non-Recurring Acquisitions & Major Repairs
916	4,301	0	Rent in State-Owned Buildings
Non-Statewide Major Financial Changes:			
			Reduce funding in La. Rehabilitation Services, Vocational Rehabilitation and Specialized programs.
(1,700,000)	(7,981,221)	0	
(48,333)	(226,919)	0	Group Insurance Funding from Other Line Items.
7,604	58,483	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 9,949,405	\$ 59,522,068	334	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 9,949,405	\$ 59,522,068	334	Base Executive Budget FY 2008-2009
\$ 9,949,405	\$ 59,522,068	334	Grand Total Recommended

Professional Services

Amount	Description
\$18,000	Medical consultants for vocational rehabilitation
\$18,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$32,415,087	Diagnostic and other services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$3,000,000	Program Income for LRS SSA
\$387,272	Payments for contract supported employment services
\$277,243	Staff education and training costs
\$1,095,496	Payments for Randolph Sheppard Blind Vending Stand program and Blind Vendors Trust Fund services for the visually impaired
\$37,175,098	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$326,431	To the Division of Administration for maintenance in State owned buildings
\$144,600	To the Office of the Governor
\$302,801	To the Division of Administration for rent in State owned buildings
\$164,571	To the Office of Telecommunications
\$938,403	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,113,501	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

1. (KEY) To provide vocational rehabilitation services leading to an increase in employment outcomes by 1000 eligible individuals with disabilities through Fiscal Year 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs. Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) Objective 3.1 To increase personal income and assets of all citizens; and Objective 3.2: To provide opportunities and support to overcome Louisiana's poverty crisis.

Children's Budget Link: LRS contributes to the Vision Statement and Goal One (Education): All Louisiana children and youth will have access to the highest quality of education at every stage of their development.

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-2

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goals 1 & II: Goal 1: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training program. Goal II: Streamline and improve workforce development services through coordinated planning across all agencies, incorporating goals, objectives and performance standards approved by the Commission.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of individuals determined eligible (LAPAS CODE - 3319)	9,385	8,396	8,208	8,208	8,539	7,344
K	Number of new plans of service (LAPAS CODE - 3320)	7,039	5,763	6,672	6,672	6,766	6,024
K	Number of individuals served statewide (LAPAS CODE - 3317)	21,500	26,423	22,400	22,400	31,561	26,209
K	Consumer's average weekly earnings at acceptance (LAPAS CODE - 8277)	\$ 108	\$ 192	\$ 142	\$ 142	\$ 142	\$ 142
K	Consumer's average weekly earnings at closure (LAPAS CODE - 8278)	\$ 417	\$ 486	\$ 466	\$ 466	\$ 466	\$ 466
K	Average cost to determine eligibility (LAPAS CODE - 10495)	\$ 485	\$ 566	\$ 325	\$ 325	\$ 300	\$ 325
K	Number of individuals successfully rehabilitated (LAPAS CODE - 3321)	1,857	2,052	1,700	1,700	2,650	1,782
S	Number of new applicants (LAPAS CODE - 3318)	9,000	10,101	7,250	7,250	12,750	8,805
S	Number of consumer's determined eligible but placed on a waiting list due to order of selection (LAPAS CODE - 13330)	0	0	0	0	0	0
S	Number of consumers determined to be ineligible (LAPAS CODE - 13331)	1,372	1,155	1,150	1,150	1,367	1,367
S	Number of cases closed as not successfully rehabilitated (LAPAS CODE - 10493)	1,950	1,888	1,950	1,950	1,850	1,850
S	Annual average cost per consumer served (LAPAS CODE - 8281)	\$ 2,917	\$ 2,170	\$ 2,917	\$ 2,917	\$ 2,633	\$ 2,917



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of consumers rating services as "good or excellent" on consumer satisfaction survey conducted by the Rehab Council. (LAPAS CODE - 21091)	79.0%	79.0%	79.0%	79.0%	79.0%	79.0%
S	Number of original IPE's developed for transition students (LAPAS CODE - 21092)	572	959	572	572	850	850
S	Number of transition students determined eligible for services (LAPAS CODE - 21093)	500	1,346	500	500	1,100	1,100

Vocational Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of new applicants (LAPAS CODE - 13491)	7,834	8,036	7,459	6,325	10,101
Number of clients determined eligible but placed on a waiting list due to order of selection (LAPAS CODE - 13492)	977	1,610	1,923	0	0
Number of clients determined ineligible (LAPAS CODE - 13493)	1,788	1,611	1,372	1,102	1,155
Number of individuals determined eligible (LAPAS CODE - 3318)	5,962	5,898	5,843	5,072	8,396
Number of new plans of service (LAPAS CODE - 13494)	3,541	3,741	3,852	3,400	5,763
Number of individuals served statewide (LAPAS CODE - 13497)	22,916	22,191	22,028	22,403	26,423
Percentage of clients receiving services who are significantly disabled (LAPAS CODE - 13498)	100.0%	100.0%	100.0%	95.0%	92.0%
Total number of rehabilitation counselors (LAPAS CODE - 13499)	140	140	139	128	128
Average caseload size (LAPAS CODE - 13500)	101	104	102	128	147
Number of cases closed as not successfully rehabilitated (LAPAS CODE - 13501)	1,785	1,462	2,003	1,240	1,888



Vocational Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of individuals successfully rehabilitated (LAPAS CODE - 13502)	1,902	1,776	1,784	1,598	2,052
Clients average weekly earnings at acceptance (LAPAS CODE - 13503)	\$ 86	\$ 102	\$ 106	\$ 104	\$ 192
Clients average weekly earnings at closure (LAPAS CODE - 13504)	\$ 406	\$ 404	\$ 417	\$ 456	\$ 486
Annual average cost per client served (LAPAS CODE - 13505)	\$ 2,311	\$ 2,330	\$ 2,455	\$ 2,164	\$ 2,170
Average cost to determine eligibility (LAPAS CODE - 13506)	\$ 544	\$ 478	\$ 489	\$ 413	\$ 566
Number of clients provided cost services (LAPAS CODE - 13507)	11,195	10,724	10,649	8,572	11,266
Total amount paid for cost services (LAPAS CODE - 13508)	\$ 27,663,965	\$ 25,507,597	\$ 25,915,354	\$ 22,017,421	\$ 30,099,120
NUMBER OF CLIENTS: Assistive Technology Devices/Services (LAPAS CODE - 13509)	670	665	661	1,199	3,494
AMOUNT PAID: Assistive Technology Devices/Services (LAPAS CODE - 21152)	\$ 1,571,759	\$ 1,095,041	\$ 1,112,546	\$ 4,748,847	\$ 8,696,705
NUMBER OF CLIENTS: Books and Supplies (LAPAS CODE - 13510)	2,075	3,190	3,168	1,887	1,823
AMOUNT PAID: Books and Supplies (LAPAS CODE - 21153)	\$ 989,709	\$ 1,047,484	\$ 1,064,228	\$ 956,828	\$ 951,445
NUMBER OF CLIENTS: Childcare (LAPAS CODE - 13511)	120	175	174	81	69
AMOUNT PAID: Childcare (LAPAS CODE - 21154)	\$ 219,227	\$ 214,746	\$ 218,178	\$ 150,121	\$ 147,017
NUMBER OF CLIENTS: College (LAPAS CODE - 13512)	2,277	2,611	2,593	1,637	1,548
AMOUNT PAID: College (LAPAS CODE - 21155)	\$ 5,438,715	\$ 4,913,592	\$ 4,992,139	\$ 4,146,553	\$ 3,964,234
NUMBER OF CLIENTS: Diagnostic Services (LAPAS CODE - 13513)	6,296	6,053	6,011	4,361	8,478
AMOUNT PAID: Diagnostic Services (LAPAS CODE - 21156)	\$ 3,427,843	\$ 2,891,909	\$ 2,938,138	\$ 1,800,924	\$ 2,639,636
NUMBER OF CLIENTS: Home/Vehicle Modifications (LAPAS CODE - 13514)	113	131	130	84	126
AMOUNT PAID: Home/Vehicle Modifications (LAPAS CODE - 21157)	\$ 1,081,155	\$ 1,049,045	\$ 1,065,815	\$ 1,132,041	\$ 1,787,819
NUMBER OF CLIENTS: Independent Living Services (LAPAS CODE - 13515)	0	0	0	0	0
AMOUNT PAID: Independent Living Services (LAPAS CODE - 21158)	0	0	0	0	0
NUMBER OF CLIENTS: Occupational Exam, License, Equipment (LAPAS CODE - 13516)	270	337	335	270	479
AMOUNT PAID: Occupational Exam, License, Equipment (LAPAS CODE - 21159)	\$ 223,320	\$ 215,448	\$ 218,892	\$ 240,416	\$ 417,427



Vocational Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
NUMBER OF CLIENTS: Other Training (LAPAS CODE - 13517)	673	736	731	160	903
AMOUNT PAID: Other Training (LAPAS CODE - 21292)	\$ 3,095,548	\$ 3,305,899	\$ 3,358,746	\$ 317,809	\$ 3,211,587
NUMBER OF CLIENTS: Physical Restoration (LAPAS CODE - 13518)	1,065	1,123	1,115	369	467
AMOUNT PAID: Physical Restoration (LAPAS CODE - 21161)	\$ 2,696,496	\$ 2,477,124	\$ 2,516,889	\$ 804,496	\$ 598,519
NUMBER OF CLIENTS: Proprietary Schools (LAPAS CODE - 13519)	77	28	28	100	315
AMOUNT PAID: Proprietary Schools (LAPAS CODE - 21170)	\$ 133,482	\$ 30,460	\$ 30,947	\$ 355,930	\$ 686,891
NUMBER OF CLIENTS: Room/Board & Transportation (LAPAS CODE - 13520)	2,590	3,461	3,437	2,352	2,288
AMOUNT PAID: Room/Board & Transportation (LAPAS CODE - 21163)	\$ 2,728,448	\$ 2,751,539	\$ 2,795,524	\$ 2,393,627	\$ 2,510,047
NUMBER OF CLIENTS: Small Business Enterprise (LAPAS CODE - 13521)	22	22	22	14	11
AMOUNT PAID: Small Business Enterprise (LAPAS CODE - 21164)	\$ 295,797	\$ 146,401	\$ 148,741	\$ 172,821	\$ 108,972
NUMBER OF CLIENTS: Supported Employment (LAPAS CODE - 13522)	889	964	957	1,091	3,799
AMOUNT PAID: Supported Employment (LAPAS CODE - 21165)	\$ 3,303,399	\$ 2,830,997	\$ 2,876,086	\$ 2,772,558	\$ 3,410,405
NUMBER OF CLIENTS: Supported Services (LAPAS CODE - 13523)	1,198	360	357	178	332
AMOUNT PAID: Supported Services (LAPAS CODE - 21166)	\$ 2,459,060	\$ 2,537,915	\$ 2,578,485	\$ 407,146	\$ 968,417
NUMBER OF CLIENTS: Medical Providers (LAPAS CODE - 13524)	5,175	5,167	5,131	3,996	10,683
AMOUNT PAID: Medical Providers (LAPAS CODE - 21167)	\$ 2,531,978	\$ 2,255,938	\$ 2,292,001	\$ 3,612,012	\$ 27,877,672
NUMBER OF CLIENTS: Colleges & Universities (LAPAS CODE - 13525)	1,946	1,646	1,634	1,393	1,263
AMOUNT PAID: Colleges & Universities (LAPAS CODE - 21168)	\$ 2,289,233	\$ 2,188,619	\$ 2,223,606	\$ 3,877,790	\$ 3,645,335
NUMBER OF CLIENTS: Community Colleges (LAPAS CODE - 13526)	259	206	204	244	285
AMOUNT PAID: Community Colleges (LAPAS CODE - 21169)	\$ 148,185	\$ 138,937	\$ 141,158	\$ 268,764	\$ 318,899
NUMBER OF CLIENTS: Propriety Schools (LAPAS CODE - 13527)	274	238	236	100	315
AMOUNT PAID: Propriety Schools (LAPAS CODE - 21162)	\$ 582,876	\$ 462,034	\$ 469,420	\$ 355,930	\$ 686,891
NUMBER OF CLIENTS: State Vocational Technical Schools (LAPAS CODE - 13528)	333	402	399	201	182
AMOUNT PAID: State Vocational Technical Schools (LAPAS CODE - 21171)	\$ 81,441	\$ 138,094	\$ 1,403,101	\$ 179,802	\$ 225,447



Vocational Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
NUMBER OF CLIENTS: Private Community Rehabilitation Programs (LAPAS CODE - 13529)	3,954	3,798	3,771	2,380	3,341
AMOUNT PAID: Private Community Rehabilitation Programs (LAPAS CODE - 21172)	\$ 5,304,763	\$ 5,256,709	\$ 5,340,741	\$ 6,304,746	\$ 7,792,020
NUMBER OF CLIENTS: Clients/other vendors (LAPAS CODE - 13530)	4,979	4,922	4,887	0	1,652
AMOUNT PAID: Clients/other vendors (LAPAS CODE - 21173)	\$ 4,513,016	\$ 4,100,402	\$ 4,165,949	\$ 0	\$ 1,796,405
Elementary or High School (LAPAS CODE - 13533)	742	745	740	1,249	869
School for persons with physical/mental disabilities (LAPAS CODE - 13534)	71	65	64	13	9
One-Stop Employment/Training Center (LAPAS CODE - 14127)	66	101	100	69	79

2. (KEY) Through a quality assurance case review system, evaluate and monitor case record documentation to maintain at least 90% average level of compliance with agency policy and procedures through Fiscal Year 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals. (LAPAS CODE - 14005)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures (LAPAS CODE - 14006)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form (LAPAS CODE - 14007)	95.0%	95.0%	95.0%	95.0%	90.0%	90.0%

Vocational Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals. (LAPAS CODE - 14005)	94.0%	100.0%	100.0%	79.0%	100.0%
Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures. (LAPAS CODE - 14006)	100.0%	100.0%	100.0%	100.0%	100.0%
Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form. (LAPAS CODE - 14007)	94.0%	100.0%	93.3%	93.0%	95.0%



3. (SUPPORTING) To improve service delivery to consumers by increasing competency of 100% of agency staff through professional development training opportunities by FY 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-3

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Workforce Development Commission Link: LRS contributes to Goal 1: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training programs.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of LRS staff trained within two years of being hired or promoted to a management level position (LAPAS CODE - 13319)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
S	Percentage of LRS staff trained annually (LAPAS CODE - 10490)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

4. (KEY) To increase by 12% the utilization & efficiency of services of LRS operated Rehabilitation Employment Assessment Programs (REAPs) by Fiscal Year 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goal 1: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training programs.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of community rehabilitation programs operated by LRS (LAPAS CODE - 3308)	5	4	4	4	5	4
K	Number of consumers served (LAPAS CODE - 8271)	1,504	1,532	1,504	1,504	2,051	1,504
K	Average cost per consumer served (LAPAS CODE - 8272)	\$ 1,473	\$ 1,011	\$ 1,061	\$ 1,061	\$ 1,450	\$ 1,061

Vocational Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of customers served (LAPAS CODE - 13488)	1,791	1,674	1,668	1,403	1,532
Average cost per customer served (LAPAS CODE - 13489)	\$ 1,121	\$ 1,220	\$ 1,236	\$ 1,347	\$ 1,011
Number of LRS operated community rehabilitation programs (LAPAS CODE - 13490) (LAPAS CODE -)	5	5	5	4	4

5. (KEY) To expand opportunities and enhance consumer service delivery in the Randolph-Sheppard Vending Program by opening five new locations by Fiscal Year 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 2.3: To increase the availability of capital for all stages of business development and provide management assistance to emerging business.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-2

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of Randolph Sheppard vending facilities (LAPAS CODE - 3312)	90	88	90	90	86	86
K	Average annual wage of licensed Randolph Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 20,000	\$ 18,899	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
K	Percentage of locations monitored monthly (LAPAS CODE - 10499)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
S	Percentage of Randolph Sheppard managers rated satisfactory (LAPAS CODE - 10500)	95.0%	99.0%	95.0%	95.0%	95.0%	95.0%

Vocational Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of Randolph-Sheppard vending facilities (LAPAS CODE - 3312)	97	96	97	91	88
Number of new Randolph-Sheppard vending facility locations (LAPAS CODE - 13561)	1	1	2	3	0
Number of closed Randolph-Sheppard vending facility locations (LAPAS CODE - 13562)	4	3	4	5	1
Number of licensed managers employed as Randolph-Sheppard vending facility managers (LAPAS CODE - 13566)	95	94	97	89	89
Average annual wage of licensed Randolph-Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 18,650	\$ 21,352	\$ 16,107	\$ 21,645	\$ 18,899
Percentage of locations monitored monthly (LAPAS CODE - 10499)	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of Randolph Sheppard managers rated satisfactory on an annual basis (LAPAS CODE - 10500)	99.0%	100.0%	97.9%	100.0%	99.0%
Percentage of Randolph Sheppard managers placed on probation on an annual basis (LAPAS CODE - 13567)	1.0%	0	2.1%	2.0%	6.0%
Percentage of Randolph Sheppard managers discharged on an annual basis. (LAPAS CODE - 13568)	1.0%	0	0	1.0%	0





374_3000 — Specialized Rehabilitation Services

Program Authorization: Traumatic Head & Spinal Cord Injury Trust Fund: Act 654 of the 1993 Louisiana Legislative Session. Louisiana Commission for the Deaf: Act 629 of the 1980 Regular Session of the Legislature [R. S. 46:2251-2254]; Act 662 of the 1985 Regular Session of the Legislature [R. S. 46:2252(9)]; Act 135 of the 1985 Regular Session of the Legislature [R. S. 46:2361-2372]; Act 660 of the 1988 Regular Session of the Legislature [R. S. 46:2252(10)]. Personal Care Attendant: Act 781, as amended 1990 as Act 653, Chapter 27 of Title 46 of the Louisiana Revised Statutes of 1950, comprising R. S. 46:2116-2116.5. Community and Family Support: Act 378 of the 1989 Legislature, Chapter 13 and Title 28, Louisiana Revised Statute 28:821-28:824 (I), (J), (K), and (L) relative to the Community and Family Support Service. Independent Living for Older Blind: The Rehabilitation Act Amendments of 1998 as part of the Workforce Investment Act (WIA) of 1998; The Louisiana Revised Statute, R. S. 36:477 (B). State Funded Independent Living Services: During the 1991 Legislative Session, \$300,000 of State General Funds was appropriated to Louisiana Rehabilitation Services.

Program Description

The mission of the Specialized Rehabilitation Services Program is to provide an orderly sequence of rehabilitation services to eligible physically and/or mentally disabled citizens of Louisiana to include community rehabilitation program services, independent living services, personal care attendants, telecommunication services, interpreter services, and supported living services.

The goal(s) of the Specialized Rehabilitation Services Program is to provide rehabilitation services to eligible physically and/or mentally disabled persons who are not served by the traditional vocational rehabilitation program in order to live independently in the community of their choice.

Major activities of the Specialized Rehabilitation Services Program are the Traumatic Head and Spinal Cord Injury Trust Fund, the Louisiana Commission for the Deaf, Personal Care Attendant, Community and Family Support, Independent Living for Older Blind, and Independent Living Services.

- Traumatic Head and Spinal Cord Injury Trust Fund (THSCI) provides services designed for Louisiana citizens who experience impairment of cognitive abilities or physical functioning as a result of an external physical force to enable them to continue to live in the community. This activity also assists individuals to reach their highest possible level of independence in the community.
- Louisiana Commission for the Deaf provides accessibility to public and private services for Louisiana citizens who are deaf, deaf-blind, multi-disabled, and hard of hearing through non-vocational rehabilitation related services and activities. Included is community interpreting services, advocacy activities, certification of interpreters, distribution of telecommunication devices, and other services that will insure community and communication access.
- Personal Care Attendant services allow persons with the most severe disabilities, who do not fall within the scope of vocational rehabilitation services, to live independently in the community as opposed to institutional care.
- Community and Family Support provides consumers, with the most severe disabilities, and whose disability occurred between the ages of 22 and 55, with support in a flexible, individualized manner to assist them in exiting institutions and living in a less restrictive environment in the community.
- Independent Living for older blind provides independent living skills training and visual and adaptive aids to assist them in becoming independent and remain in their homes.



- State Funded Independent Living Services provide, through an Independent Living Center, services to individuals not traditionally eligible for vocational rehabilitation services, including advocacy and training in self-help skills to enable the very severely disabled to become more independent and active in their communities.
- Federal Funded Independent Living Services, provide technical assistance to Independent Living Centers providing independent living services throughout the state.

Specialized Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 772,640	\$ 2,152,944	\$ 2,188,454	\$ 2,111,717	\$ 1,740,258	\$ (448,196)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,415,566	4,859,921	4,859,921	4,947,365	5,417,370	557,449
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	873,006	914,715	1,234,304	925,476	907,686	(326,618)
Total Means of Financing	\$ 5,061,212	\$ 7,927,580	\$ 8,282,679	\$ 7,984,558	\$ 8,065,314	\$ (217,365)
Expenditures & Request:						
Personal Services	\$ 389,606	\$ 637,697	\$ 550,849	\$ 553,738	\$ 603,525	\$ 52,676
Total Operating Expenses	16,100	66,335	66,196	67,046	66,196	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,655,506	7,223,548	7,665,634	7,363,774	7,395,593	(270,041)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,061,212	\$ 7,927,580	\$ 8,282,679	\$ 7,984,558	\$ 8,065,314	\$ (217,365)
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	9	1
Unclassified	0	0	0	0	0	0
Total FTEs	8	8	8	8	9	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 obtained from deaf interpreter certification fees. The Statutory Dedications include the Telecommunications for the Deaf Fund (R.S. 46:1061) and the Traumatic Head and Spinal Cord Injury Trust Fund (R.S. 46:2633). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from: Title I, Rehabilitation Act of 1973, Section 110; Independent Living Part A, Title VII, Rehabilitation Act of 1973; Independent Living.

Specialized Rehabilitation Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Blind & Rehab Tele Deaf Fund	\$ 1,436,099	\$ 2,240,941	\$ 2,240,941	\$ 2,240,941	\$ 2,240,941	\$ 0
Traumatic Head & Spinal Injury	1,979,467	2,618,980	2,618,980	2,706,424	3,176,429	557,449

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 35,510	\$ 355,099	0	Mid-Year Adjustments (BA-7s):
\$ 2,188,454	\$ 8,282,679	8	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
1,677	7,725	0	Annualize Classified State Employee Merits
1,898	8,746	0	Classified State Employees Merit Increases
(1,516)	(7,116)	0	State Employee Retirement Rate Adjustment
187	878	0	Group Insurance for Active Employees
(11,750)	(15,006)	0	Salary Base Adjustment
(2,879)	(13,518)	0	Salary Funding from Other Line Items
(35,510)	(355,099)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(100,000)	(100,000)	0	Non-recur funding for the Louisiana Commission for the Deaf.
0	557,449	1	Increase funding and a position for Traumatic Head and Spinal Cord Statutory Dedications to provide service delivery to clients.
(300,000)	(300,000)	0	Reduce funding in La. Rehabilitation Services, Vocational Rehabilitation and Specialized programs.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(303)	(1,424)	0	Group Insurance Funding from Other Line Items.
\$ 1,740,258	\$ 8,065,314	9	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,740,258	\$ 8,065,314	9	Base Executive Budget FY 2008-2009
\$ 1,740,258	\$ 8,065,314	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$2,602,133	Louisiana Head and Spinal Cord Injury Trust Fund for the "last resort" cost of care for traumatic head and spinal cord injury patients after all other sources of payment have been exhausted
\$1,978,391	Louisiana Commission for the Deaf distribution of telecommunications devices and limited interpreter services for the deaf
\$648,149	Independent Living Services for Older Individuals who are Blind federal grant to provide training and services to increase the level of independent living skills such as Braille, cane travel and home making for the visually impaired
\$502,806	Community and Family Support System Plan authorized by Act 378 of 1989 provides a pilot program for 10 severely disabled individuals to enhance the ability of the individuals to live in a community setting of their choice rather than in an institution
\$500,000	Independent Living Outreach state grant program to provide independent living skills training to severely disabled individuals living in rural areas to help avoid institutionalization
\$615,688	Personal care attendant services for 40 severely disabled individuals
\$534,974	Independent Living Service Part B grant provides direct client services through the purchase of goods or services which will enhance a severely disabled client ability to function independently.
\$7,382,141	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,452	To the Office of Telecommunications
\$13,452	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,395,593	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

1. (KEY) To increase by 215, the number of individuals receiving independent living services in their homes or communities by June 30, 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: LRS contributes to the Vision Statement and Goal One (Education): All Louisiana children and youth will have access to the highest quality of education at every stage of their development.

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-2

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of consumers who are provided personal care attendant (PCA) services (LAPAS CODE - 3344)	20	24	40	40	40	40
K	Number of consumers who are provided services through the Community and Family Support Program (LAPAS CODE - 10513)	30	24	50	50	50	50
K	Number of consumers served by independent living centers (LAPAS CODE - 8311)	1,098	2,995	2,500	2,500	2,500	2,500
	This figure includes information and referral, and independent living core services.						
K	Number of Independent Living clients served (LAPAS CODE - 8290)	64	107	100	100	100	100
	This figure includes durable medical equipment contracts						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of Independent Living cases closed successfully (LAPAS CODE - 8291)	26	94	26	26	36	36
This figure includes cases closed under the durable medical equipment contracts.							
K	Percentage of consumers rating services as satisfactory (LAPAS CODE - 21212)	75%	75%	75%	75%	75%	75%
S	Number of independent living sites (LAPAS CODE - 8310)	7	7	7	7	7	7
S	Average cost per person served for PCA services (LAPAS CODE - 3345)	\$ 15,033	\$ 14,325	\$ 15,033	\$ 15,033	\$ 16,931	\$ 16,931
S	Average cost per person served for Supported Living Services (LAPAS CODE - 13342)	\$ 9,595	\$ 12,617	\$ 9,595	\$ 9,595	\$ 11,062	\$ 11,062
S	Average cost per consumers served for Independent Living Services. (LAPAS CODE - 8292)	\$ 5,166	\$ 3,715	\$ 5,166	\$ 5,166	\$ 5,500	\$ 5,500

Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Number of consumers provided personal care attendant services (LAPAS CODE - 3344)	11	13	36	23	24	
Number of consumers served by Community and Family Support (LAPAS CODE - 10513)	35	39	39	33	24	
Total number of clients served by Centers for Independent Living (LAPAS CODE - 8311)	2,532	2,513	2,738	2,958	2,995	
Number of Independent Living sites (LAPAS CODE - 8310)	7	7	7	7	7	
Number of independent living clients served (LAPAS CODE - 8290)	313	86	64	120	107	
Number of independent living clients closed (LAPAS CODE - 8291)	208	44	26	49	94	
Average cost per client served (LAPAS CODE - 8292)	\$ 2,949	\$ 3,308	\$ 1,970	\$ 2,298	\$ 3,715	



2. (KEY) To improve 700 consumers' ability to live independently in their homes and community annually through Independent Living Services for Older Individuals who are Blind through Fiscal Year 2009.

Louisiana: Vision 2020 Link: To insure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-2

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of blind individuals age 55 and older provided Independent Living services (LAPAS CODE - 3346)	2,800	3,435	3,600	3,600	3,600	3,600
S	Number of site reviews conducted (LAPAS CODE - 21226)	3	3	3	3	3	3
K	Percentage of site reviews conducted that meet criteria for service delivery (LAPAS CODE - 21227)	66%	100%	100%	100%	100%	100%
K	Percentage of consumers rating services as satisfactory (LAPAS CODE - 21228)	75%	95%	95%	95%	95%	95%

Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of blind individuals age 55 and older provided Independent Living Services (LAPAS CODE - 18051)	1,070	1,680	2,370	2,994	3,435



3. (KEY) To increase by 4% per year, the number of consumers served by providing services, thus making public and private services more accessible through June 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-2

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goal 1: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training program.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of consumers receiving interpreter services (LAPAS CODE - 8299)	25,536	2,265	1,184	1,184	2,348	2,348
S	Number of hours of interpreting services provided (LAPAS CODE - 8300)	2,524	3,125	2,924	2,924	3,625	3,625
S	Number of interpreters achieving certification (LAPAS CODE - 3356)	1	1	1	1	6	6
K	Number of consumers receiving telecommunication devices (LAPAS CODE - 3366)	3,537	2,813	3,537	3,537	2,946	2,946
K	Number of consumers benefiting from outreach activities (LAPAS CODE - 3359)	11,000	4,412	7,036	7,036	4,545	4,545
K	Total number of consumers served (LAPAS CODE - 8303)	16,563	7,225	10,328	10,328	7,358	7,358
K	Percentage of consumers rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8305)	92.0%	94.0%	92.0%	92.0%	92.0%	92.0%
K	Number of consumers receiving assistive hearing devices (LAPAS CODE - 13427)	100	333	200	200	375	375



Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of clients benefiting from interpreting services (LAPAS CODE - 8299)	22,183	34,307	26,637	24,510	2,265
Number of interpreting service hours (LAPAS CODE - 8300)	3,538	3,887	3,786	2,433	3,125
Percentage of clients rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8302)	94.0%	100.0%	100.0%	96.0%	94.0%
Number of interpreters achieving certification (LAPAS CODE - 3356)	6	11	5	5	1
Number of interpreters receiving interpreting training (LAPAS CODE - 13339)	326	18	0	0	0
Number of clients receiving telecommunication devices (LAPAS CODE - 3366)	11,322	10,189	6,047	2,221	2,813
Number of clients benefiting from outreach activities (LAPAS CODE - 3359)	8,424	8,134	11,939	2,884	4,412
Percentage of clients rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8305)	94.0%	100.0%	96.0%	96.0%	94.0%
Number of clients receiving assistive hearing devices (LAPAS CODE - 13427)	4,241	418	452	452	333

4. (KEY) To improve the quality of services and to increase the number of individuals served by 10% by June 30, 2010 through the Traumatic Head and Spinal Cord Injury Trust Fund Program.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) Objective 3.3: To ensure healthcare for every Louisiana citizen. Objective 3.4: To improve the quality of life of Louisiana's children.

Children's Budget Link: LRS contributes to the Vision Statement, Mission Statement, and Goals Two (Health) and Three (Family Life)

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-2

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goal II: Streamline and improve workforce development services through coordinated planning across all agencies, incorporating goals, objectives and performance standards approved by the Commission.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of consumers served (LAPAS CODE - 3367)	500	465	500	500	500	500
S	Number of consumers receiving personal care attendant (PCA) services through PCA contracts (LAPAS CODE - 8295)	55	20	25	25	15	15
S	Number of consumers on waiting list (LAPAS CODE - 8294)	430	359	430	430	430	430
S	Number of cases opened from waiting list (LAPAS CODE - 10509)	100	49	60	60	60	60
S	Number of active cases closed (LAPAS CODE - 13338)	40	49	45	45	45	45

Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Number of clients served (LAPAS CODE - 3367)	309	368	391	419	465	
Number of contracts providing personal care attendant (PCA) services through PCA contracts (LAPAS CODE - 13563)	7	7	7	7	9	
Number of clients on waiting list (LAPAS CODE - 8294)	418	457	470	425	359	
Number of cases opened from waiting list (LAPAS CODE - 10509)	30	119	97	63	49	
Number of cases closed from waiting list (LAPAS CODE - 13338)	41	41	60	26	49	



