



Strategic Plan

FY 2017-2018
through
FY 2021-2022

Department of Children and Family Services
Agency 10-360



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Louisiana Department of Children and Family Services (DCFS)

I. INTRODUCTION

Department VISION

Safe and Thriving Families and Individuals

Department MISSION

We care for the well-being and safety of Louisiana's people

Department VALUES

Treating all people with dignity, compassion, and respect while providing services with integrity.

Department GOALS

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

Department ORGANIZATIONAL STRUCTURE

Agency Overview:

In 1988, the Louisiana Legislature reorganized the State's health and human services agency creating the Department of Social Services (DSS). As the public-funded service organization the Department's purpose is to administer the public assistance and welfare laws of the State and to provide high quality social programs and services to Louisiana residents at the lowest possible cost to taxpayers.

During the 2010 Legislative session, the Louisiana Legislature passed Act 887, a measure that reorganized the department into one agency and restructured appointees and their responsibilities.

On July 1, 2010 the Department of Social Services, by law, became the Department of Children and Family Services (DCFS) and was reorganized as one agency authorized to:

- ▶ Perform the services of the State relating to public assistance programs to provide aid to dependent children and to adults, who due to age, disability, or infirmity, are unable to adequately meet their basic needs;

- ▶ Administer the food stamp programs, child support programs, establishment of paternity programs, disaster relief grant programs for individuals and families, and such other programs as assigned by the secretary;
- ▶ Conduct disability and other client eligibility determinations, and may conduct medical assistance client eligibility determinations;
- ▶ Enter into interagency agreements with other state agencies to conduct eligibility determinations;
- ▶ Provide for the public child welfare functions of the State including but not limited to prevention services that promote, facilitate, and support activities to prevent child abuse and neglect; child protective services; voluntary family strengthening and support services; making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption;
- ▶ Perform the functions of the State relating to the licensing of child care facilities that do not receive federal funds under Title XIX of the Social Security Act and day care centers and agencies;
- ▶ Issue and monitor domestic violence services contracts.

During the 2016 Regular session the Louisiana Legislature passed Act 90, a measure that reorganized the management of programs and delivery of services in the department. On July 1, the division of programs and the division of operations were replaced by the Division of Child Welfare-led by the Assistant Secretary of Child Welfare-and the Division of Family Support- headed by the Assistant Secretary of Family Support. In addition, the position of Deputy Secretary was established.

As a result of the 2016 reorganization, the department is now organized in 3 major divisions:
 Division of Management and Finance
 Division of Child Welfare
 Division of Family Support

Division of Management and Finance

The Secretary serves as the executive head and chief administrative officer of the Department of Children and Family Services and holds the responsibility for the policies of the department, and for the administration, control, and operation of the functions, programs, and affairs of the

- Office of the Secretary
- Audit and Compliance Services
- Communications and Governmental Affairs
- Emergency Preparedness
- General Counsel

The Undersecretary manages the functions related to accounting, budget control, procurement, contract management, data processing, personnel management, grants management, facilities and consulting services for the department and all of its offices. The Undersecretary's Office administers the following Sections:

- Deputy Undersecretary's Office
- Human Resources
- Budget

- Fiscal Services
- Administrative Services
- Appeals
- Cost Allocation
- Information Services (ARMS)

Division of Child Welfare

The Assistant Secretary of Family Support of Operations manages the division of operations and performs the duties and functions of the department related to program service delivery for the various programs of the Office of Children and Family Services. The Operations Division administers the following Sections:

- Assistant Secretary’s Office
- Alexandria Region
- Baton Rouge Region
- Covington Region
- Lafayette Region
- Lake Charles Region
- Monroe Region
- New Orleans Region
- Shreveport Region
- Thibodaux Region

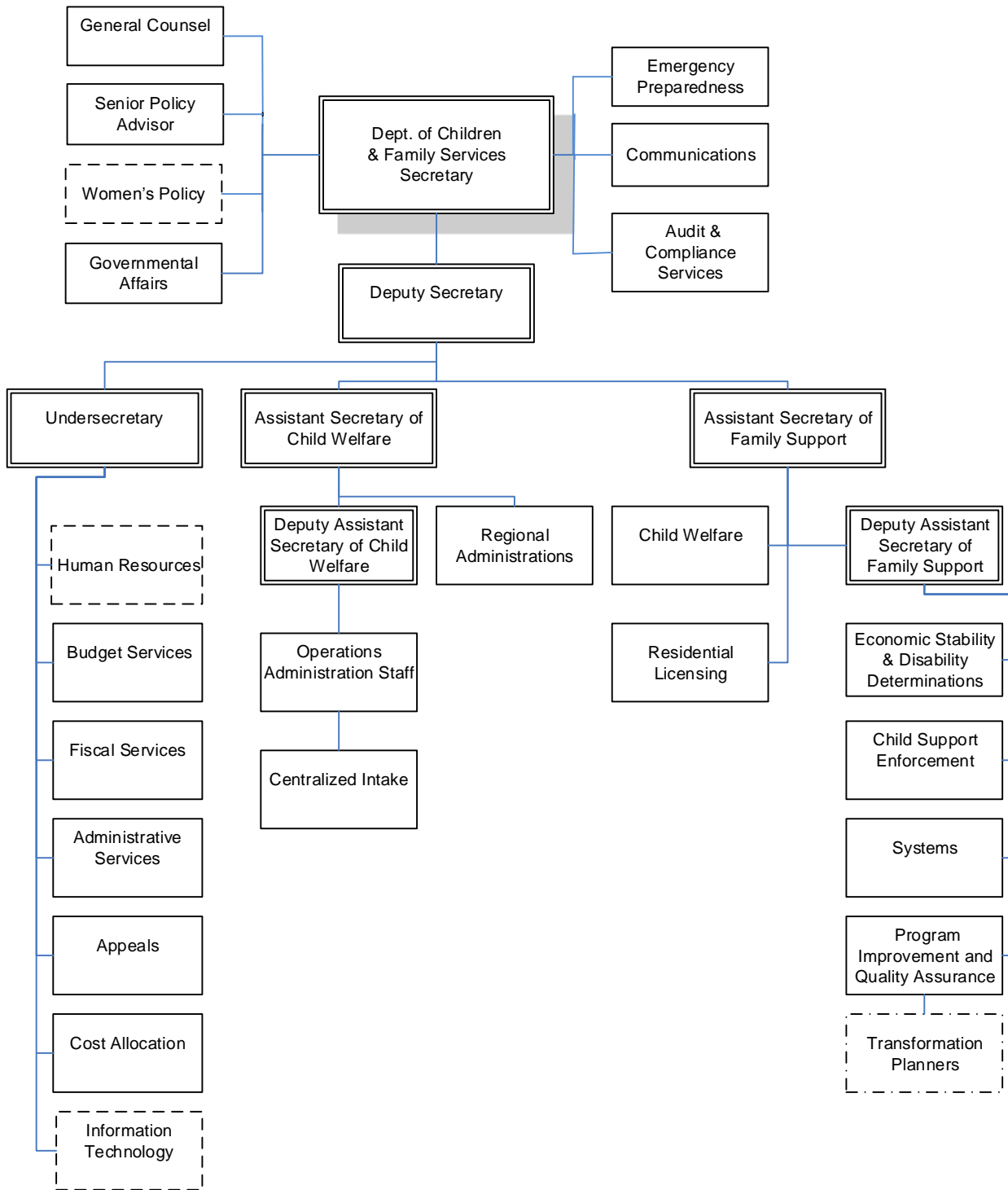
Division of Family Support The Assistant Secretary of Child Welfare manages the division of programs and performs the duties and functions of the department related to program development and administration including the development of rules and policies to govern the various programs of the Office of Children and Family Services. The Programs Division administers the following Sections:

- Assistant Secretary’s Office
- Child Support Enforcement
- Child Welfare
- Economic Stability and Self-Sufficiency
- Disability Determinations
- Licensing
- Program Integrity and Improvement
- Systems, Research and Analysis

The Department of Children and Family Services administers approximately 30 various federal and state fund sources for which the ongoing programmatic service delivery activities are organized across the following four appropriation programs:

- A. Division of Management and Finance Division of Child Welfare
- B. Division of Family Support
- C. Field Services

Organizational Chart



Recent Accomplishments

A. Child Welfare

- Faith in Families initiative - The three overarching goals that were developed as a result of this focus include:
 - Safely reducing the number of children in foster care;
 - Increasing the timeliness to permanency;
 - Ensuring a permanent connection for all children exiting foster care: with an objective to increase the timeliness to adoption, the Department accomplished an increase in adoptions within 24 months by approximately 5%. Of the children who were adopted in FY 2014, 39.45% were adopted within 24 months. In SFY 2015, 45.16% were adopted within 24 months. This is a 12 percentage increase over SFY 2014.
 - With an objective to increase the timeliness to reunification with parents, 71.76% of children returned home within 12 months in SFY 2014 compared to 72.72% in SFY 15.
 - With an objective to ensure that all children exit foster care with a permanent connection, the Department is less than 2% away from its goal of improvement by December 2016 of 95%. In SFY 2015 93.73% of children exiting foster care exited with a permanent connection.

- DCFS adopted a child welfare practice model and advanced implementation of Safety Focused Practice, Structured Decision Making and Family Teaming as core practice components. DCFS partnered with Tulane University to implement Trauma Informed Practice in child welfare as part of a federal grant and continue to support the Homebuilders model to maintain and reunite children safely with their families.

- DCFS has received the Federal Adoption Incentive award in the amount of \$1.45 million from the U.S. Department of Health and Human Services for the fourth year in a row.

- DCFS was awarded two separate grants from Dave Thomas Foundation on Adoption to implement Wendy's Wonderful Kids, a child focused, evidence based recruitment model. A total of four specially trained recruiters are now recruiting for older children, children with special needs children, and sibling groups available for adoption.

- In August 2015, DCFS commissioned an independent review of the Child Welfare program. Paul Vincent, MSW, LCSW, Director of the Child Welfare Policy and Practice Group conducted this review through the support of Casey Family Programs. The review considered what has been accomplished to date and will provide recommendations for continuous improvement of the system. Mr. Vincent is analyzing data regarding the system as well as communicating with key stakeholders. A final report is anticipated in December 2015.

- Addressing, Human Trafficking was a goal of 2014 and 2015. In December 2014, DCFS received \$1 million Human Trafficking Grant in collaboration with Healing Place Serve to increase awareness and strengthen the state’s coordinated response to prevent human trafficking in Louisiana’s child welfare population.
- The Louisiana Behavioral Health Partnership (LBHP) is the system of care for Medicaid and non-Medicaid adults and children who require specialized behavioral health services, including those children who are at risk for out of home placement under CSoC, which is managed by Magellan Health Services of Louisiana. The LBHP includes participation of Magellan, OBH, Medicaid, Office of Juvenile Justice (OJJ), DCFS, and Louisiana Department of Education (LDE), who together form the Partnership. In November 2014 a decision was made by the Department of Health and Hospitals (DHH) to integrate these services into the Bayou Health Plans. This transition became effective on December 1, 2015.
- Act 80 of the 2015 Louisiana Legislative Session enacted the electronic income withholding (e-IWO) provisions of the Preventing Sex Trafficking and Strengthening Families Act. This legislation will allow employers, upon request, to receive child support income withholding orders electronically. By transmitting income withholding orders electronically, States and employers save time and money and child support is paid more quickly and effectively to families, reducing their need for means-tested government benefits.
- In 2015, DCFS completed the statewide implementation of the Family Teaming process. All Foster Care and Adoption staff statewide have been trained by the Child Welfare Policy and Practice Group on the model. In addition, these staff have been trained on how to implement Teaming and Family Engagement into daily practice. All regions are implementing Teaming effective December 1, 2015. Trained staff are monitoring Team sessions in the four regions that initially implemented Teaming to ensure fidelity to the model and policy. Continuous Quality Improvement staff are reviewing case records in the same four regions and focusing on compliance with Teaming expectations during the months of November and December 2015.

B. Licensing

- DCFS continued responsibility for maintaining the licensing authority for child residential, child placing agencies, maternity homes and juvenile detention facility providers.

C. Record Increase in Adoptions

- In FY 2015, 462 families adopted 658 Louisiana foster children.

D. Early Childhood Education

- Child Care Licensing transitioned to the Louisiana Department of Education (LDE) in October 2014. Provider Directory transitioned to LDE in February 2015. Child Care Eligibility and Child Care Block Grant authority transitioned to LDE in July 2015.

E. Supplemental Nutrition Assistance Program (SNAP)

- DCFS received high performance recognition from the federal Food and Nutrition Service for being a state with one of the Lowest Payment Error Rates.
- In FFY 2014, the SNAP payment error rate for Louisiana was 1.55%, and while that rate did not qualify us for a High Performance Bonus this year, it was higher than the national average payment error rate of 3.66%.
- DCFS is participating in a Multi-state Fraud Pilot to ensure that participants are not receiving assistance in two states (dual or duplicate participation). This is an important factor in maintaining program integrity. The multi-state pilot launched in Louisiana, Alabama, Mississippi, Florida and Georgia. If a client applies for benefits in Louisiana, but is receiving benefits from another pilot state, the caseworker is notified and benefits are not approved until the SNAP case is closed in the previous state. This pilot has resulted in a 71% reduction in dual participation in Louisiana.
- Able-Bodied Adult Without Dependents (ABAWD) provisions were implemented effective April 2015 for residents of Tangipahoa parish, which imposes SNAP time limits for ABAWDs who do not meet the work requirement as per legislation that was passed in 2014. The state-wide work requirement waiver expired on October 1, 2015.
- On July 1, 2015, DCFS moved Strategies To Empower People (STEP) case management to the Louisiana Workforce Commission (LWC). This will enable STEP participants to engage LWC resources to assist with moving to self-sufficiency. The goal of this collaboration is increased work force participation.
- DCFS continues to perform face-to-face Interviews for the initial certification and at the recertification that is required for all households according to the Federal regulations. In lieu of the face-to-face interview at initial application and recertification, DCFS conducts interviews by telephone without the need to document the existence of a household hardship. The extension of this waiver was granted for four years, effective February 1, 2013 through January 31, 2017.

F. Child Support Collections

- DCFS achieved a Paternity Established Percentage (PEP) of 91.31% in FFY 2015. Paternity was established for 22,448 children.
 - Record collections of over \$427 million in FFY 2015 were collected, a 3% increase over FFY 2014.

- \$992,826 was collected through gaming intercepts in SFY 2015.
- \$118,393,729 of arrears were collected in FFY 2015.
- Wage withholdings of \$303 million were collected in FFY 2015, a 2.7% increase over FFY 2014.
- FFY 2014 the department was recognized by the Administration of Children and Families for strong performance.

G. Fraud and Recovery

- Fraud and Recovery efforts continued to be a high priority for the Department including achieving the following results:
 - 1,758 new fraud referrals.
 - 2,622 fraud investigations were completed which included carryover from the previous fiscal year.
 - 111 cases were referred for criminal prosecution.
 - 1,277 recipients disqualified for fraudulent activities.
 - 711 cases resulted in recovery action
 - \$3,628,776.29 losses were established.
 - \$2,667,763.35 were collected through recovery efforts.
- DCFS Fraud and Recovery Unit maintained a state-of-the-art GIS system to increase analytics in fraud detection. This system has received national recognition.

H. Transformation

- The final release of CAFÉ (Common Access Front End) was completed, marking the end of Transformation Phase I and resulting in significant efficiencies for the Department. This included addition of the Provider Portal, Child Support Enforcement Worker Portal, and Child Welfare Worker Portal as well as integration with the Document Imaging System. Today more than 92% of all Economic Stability Applications for Public Assistance are received electronically via the CAFÉ On-Line Customer Portal and eligibility determined through a round-robin statewide distribution of caseload.
- The CAFÉ, Document Imaging and Customer Service Center components of the DCFS Transformation project continue to be in use by Customers, Providers and Workers for the Economic Stability, Child Support Enforcement and Child Welfare programs through 2015. Most of the focus of changes for this year revolved around fixing defects and implementing change requests as requested by the various programs. In addition, DCFS elected to utilize some of its SNAP bonus grant funding to implement twenty-six change requests to streamline SNAP functionality in CAFÉ.
- CAFÉ modifications were also implemented to facilitate the transfer of the Child Care programs from DCFS to LDE. This entailed creating a separate Customer Portal and

Worker Portal for both departments along with sharing the Provider Portal functionality between the departments.

- The Document Imaging and Content Management system continues in use for all DCFS programs including centralized mail and fax. The Document Processing Center images approximately 25,000 documents daily. DCFS continues to work with Document Processing Center management with refining business processes and system upgrades.

- The planning phase for Transformation Phase II to replace the legacy systems supporting the Child Welfare, Economic Stability, and Child Support Enforcement programs continued through 2015. An As-Needed Advance Planning Document was submitted to DCFS federal partners requesting funding for the planning phase. DCFS expects the planning phase to continue through most of 2016 going through requirements gathering, alternatives analysis, cost benefit analysis and creation of requests for proposal documents. All of the collateral produced from these planning tasks will be consolidated and submitted for federal and state approval. DCFS continues to submit monthly status reports to our federal partners to report on status and schedule updates.

I. Community Partners

- Throughout the fiscal year, DCFS continued to maintain more than 500 community partners statewide. Community Partners provide increased access to Department services reducing the need for clients to travel to DCFS offices and enabling a smaller DCFS physical footprint.

J. Human Resources

- The Human Resources Section upon the implementation of the new structure with three distinct units focused on Workforce Planning, Operations, and Administration in SFY 2013-2014, it became Human Capital Management under the oversight of the Division of Administration in SFY 2014-2015.
- FMLA Source assumed the role of third party administrator for FMLA administration services within Government Efficiencies Management Support (GEMS) Human Capital Management (HCM) agencies effective August 1, 2015. They will also administer USERRA (federal military leave), Pregnancy Disability Leave, Bone Marrow Donation and School Visitation leave.
- Office of Risk Management (ORM) Third Party Administrator - Claims management and Loss Prevention services for the ORM transferred to Sedgwick CMS from FARA effective August 1, 2015. Agencies will report Worker's

Compensation and General Liability claims online utilizing Sedgwick's online claim entry system, Claims Capture.

- Effective January 1, 2015, DCFS implemented the Affordable Care Act (ACA) guidelines that require employers to offer health care coverage to all ACA full-time employees (average 30+ hours per week) and must provide IRS Forms to employees and the IRS.

K. State Department and Non-profit Collaborations

- DCFS partnered with the Louisiana Workforce Commission to leverage the expertise and resources of LWC in assisting STEP participants in receiving the job training and job readiness services needed to obtain employment and to achieve self-sufficiency. DCFS transferred STEP Program to LWC in SFY 2015. STEP training for LWC's trainers was held in May 2015 with local LWC staff being trained in June 2015. LWC officially took over case management of STEP on July 1, 2015.
- For continued collaboration with the Department of Education, DCFS established educational liaisons in the regions to support improved educational outcomes for children in foster care.
- DCFS signed a Memorandum of Understanding with the Department of Corrections to share data of individuals who had been incarcerated due to a drug related felony conviction. Programming is being completed to match these individuals with SNAP recipients to ensure that incarcerated individuals within one year of release do not receive SNAP benefits. Implementation is expected in December 2015.
- DCFS signed a Memorandum of Understanding with the Department of Health and Hospitals, Office of Public Health and Vital Records to share data of deceased individuals. Programming has been completed to match these individuals with SNAP recipients to ensure that deceased individuals do not receive SNAP benefits.
- Members of the Children's Justice Act Task Force participated in discussions and meetings with the National Judicial Council, the National Association of Counsel for Children, the Louisiana Council of Juvenile and Family Court Judges and other local entities. Areas of focus include: caseload reviews; reevaluate work points in Child In Need of Care (CINC) cases and developing new standards for weighting cases, responding to specific complaints from the courts, possibilities of law firm members interested in providing pro-bono work related to human trafficking as pertains to minors, working with the National Association of Counsel for Children to obtain federal funds to support certification of children's attorneys as Certified Child Welfare Law Specialists, and making inquiries of judges, district attorneys and lawyers as to their specific training needs.
- DCFS partnered with Healing Place Serve on a homeless grant to assess factors impacting homelessness for youth aging out of foster care.

- The Education Training Voucher Program was transitioned to the Louisiana Office of Student Financial Assistance for client delivery. DCFS extended the Education Training Voucher program to cover dual enrollment programs in high school with vocational schools and colleges.
- A collaborative agreement was established between DCFS and the Louisiana Housing Authority Corporation for assignments of housing vouchers to youth aging out of foster care.
- DCFS collaborated with Department of Health and Hospitals to establish continued Medicaid coverage for all children aging out of foster care up to age 26.

L. National Voting Rights Act (NVRA)

- The NVRA requires state public benefit agencies to provide prospective and current clients with the opportunity to register to vote. With this requirement, the NVRA sets forth the processes state agencies must use when providing this opportunity.

The Secretary of State has been designated as the lead agency for NVRA compliance, and as such, DCFS is in regular communication with the Secretary of State office to ensure departmental compliance.

II. STRATEGIC PLANNING COMPONENTS

A. Division of Management and Finance

- A.1 Office of the Secretary
 - A.1.1 Audit and Compliance Services
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A.1 Office of the Secretary

A.1.1 Audit and Compliance Services

MISSION: The Bureau of Audit and Compliance Services (BACS) is working to provide independent, objective assurance services designed to add value and improve the organization's operations.

GOAL(S):

- I. To provide a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

PROGRAM ACTIVITY: Internal Audit Unit

OBJECTIVE A.1.1.a: To audit 75% of major federal programs administered by DCFS as defined by the Louisiana Single Audit annually.

STRATEGIES:

STRATEGY A.1.1.a.i: Assess the operational and programmatic structure of each audit area from a risk-based approach to assess audit process alignment.

STRATEGY A.1.1.a.ii: Review policies, procedures and processes to identify possible control weaknesses.

STRATEGY A.1.1.a.iii: Conduct Audits / Inquire of suspected impropriety.

STRATEGY A.1.1.a.iv: Recommend actions to reduce risk and exposure to the department.

PERFORMANCE INDICATORS:

BASELINE: 85% of major federal programs administered by DCFS in the current year.

INDICATOR:

Outcome: The percentage of major federal programs on which audits were performed in the current year.

PROGRAM ACTIVITY: Compliance Services Unit

OBJECTIVE A.1.1.b: To complete contractor compliance reviews on 40% of DCFS qualifying programmatic contracts annually.

STRATEGIES:

STRATEGY A.1.1.b.i: Assess the operational and programmatic structure of each Division to identify the total population of qualifying DCFS programmatic contracts.

STRATEGY A.1.1.b.ii: Review each programmatic section to identify the sample population of qualifying DCFS programmatic contracts; as defined by risk methodology.

STRATEGY A.1.1.b.iii: Conduct contractor compliance reviews in accordance with contract terms, applicable laws and regulations.

STRATEGY A.1.1.b.iv: Recommend actions to reduce risk and exposure to the Department and contractors.

PERFORMANCE INDICATORS:

BASELINE: 40% of qualifying programmatic contracts identified within DCFS in the current year.

INDICATOR:

Outcome: The percentage of contractor compliance reviews performed on DCFS qualifying programmatic contracts annually.

A.1.2 Communications and Governmental Affairs

MISSION: The Communications and Governmental Affairs Section is working to ensure DCFS' vision, mission, and activities are accurately and effectively communicated to the media, elected officials, stakeholders, the general public and its employees.

GOAL(S):

- I. Provide open, honest access to the media, elected officials, stakeholders and general public; to be accountable to all for accurate and timely information; supporting and communicating the priorities of the Administration; and, improving external communications with the public by facilitating a greater understanding of DCFS' activities and services in a convenient and efficient manner.
- II. Monitor and evaluate the Customer Services Center in order to assure an effective and efficient entry point into the Department's programs.

PROGRAM ACTIVITY: Communications and Governmental Affairs

OBJECTIVE A.1.2.a: To ensure consistency with the DCFS mission and accuracy in how the agency responds to and coordinates with media, legislators and the public while responding to 90% of all requests received in a fiscal year within 4 business days.

STRATEGIES:

STRATEGY A.1.2.a.i: Manage the information flow and coordination with outside individuals and organizations regarding on-going activities and issues concerning DCFS.

STRATEGY A.1.2.a.ii: Identify potential pro-active media opportunities each month and write/edit appropriate press releases/social media posts/printed materials.

STRATEGY A.1.2.a.iii: Log constituent inquiries and send them to the appropriate DCFS section contact.

STRATEGY A.1.2.a.iv: Administer our social media sites and track public engagement (Facebook and Twitter) to ensure that established conduct and commenting policies are followed.

STRATEGY A.1.2.a.v: Effectively communicate with media, elected officials, stakeholders, the general public and DCFS staff issues that impact them and the public we serve.

PERFORMANCE INDICATORS:

BASELINE: 90% (However, this is a new indicator for which the baseline may be revised in 2014).

INDICATOR:

Outcome: Inquiry response timeliness rate.

PROGRAM ACTIVITY: Communications and Governmental Affairs - Customer Service Center

OBJECTIVE A.1.2.b: To assure that 95% of specified performance standards of the contract for the Customer Service Center are attained each quarter.

STRATEGIES:

STRATEGY A.1.2.b.i: Monitor calls of the Customer Service Center on a daily basis to ensure quality service is given.

STRATEGY A.1.2.b.ii: Conduct bi-weekly conference calls with the contractor to discuss matters of concern.

STRATEGY A.1.2.b.iii: Review Contractor submitted monthly report outlining the performance standards met and plan to correct any standards not met.

PERFORMANCE INDICATORS:

BASELINE: 95 % of performance standards attained each quarter.

INDICATOR:

Outcome: Percentage of all performance standards met by the call center each quarter.

A.1.3 Emergency Preparedness

MISSION: The Emergency Preparedness Section is working to address mass care, emergency assistance, mass feeding, and housing and human services needs as well as to ensure safe refuge (sheltering) for Louisiana citizens in response to all hazardous and emergency events by working collaboratively with other state agencies, local governments, federal government, NGO's and other states.

GOAL(S):

- I. To be fully prepared for potential evacuation and sheltering operations at any time.
- II. To be fully prepared for potential Disaster Supplemental Nutrition Assistance Program (DSNAP) operations at any time inclusive of having ample DSNAP sites identified and assessed in each parish and having trained workers from DCFS and supplemented by other departments' staff.

PROGRAM ACTIVITY: Emergency Preparedness - Shelter Readiness

OBJECTIVE A.1.3.a: To increase in-state sheltering capacity by 10% per year until the goal of providing shelter space for up to 50,000 Critical Transportation Needs evacuees as prescribed in the GOHSEP plan is achieved.

STRATEGIES:

STRATEGY A.1.3.a.i: Identify space within state facilities space to be leased.

STRATEGY A.1.3.a.ii: Coordinate with parishes for point to point agreements for sheltering.

STRATEGY A.1.3.a.iii: Identify additional space that will house evacuees in other states.

STRATEGY A.1.3.a.iv: Identify space that will house evacuees in community safe houses/community resiliency.

STRATEGY A.1.3.a.v: Maintain an inventory of all necessary resources to efficiently operate state shelters.

STRATEGY A.1.3a.vi: Conduct ongoing staff training for sheltering operations.

PERFORMANCE INDICATORS:

BASELINE: 50,000 in-state sheltering spaces annually.

INDICATOR:

Output: The current number of available in-state shelter spaces.

Outcome: Percentage increase in state sheltering capabilities per fiscal year.

PROGRAM ACTIVITY: Emergency Preparedness - Disaster Supplemental Nutritional Assistance Program (DSNAP) Site Readiness

OBJECTIVE A.1.3.b: To identify and assess at least 1 Disaster Supplemental Nutritional Assistance Program (DSNAP) site per parish per fiscal year except for East Baton Rouge, Jefferson and Orleans parishes, each of which has a minimum of 2 sites.

STRATEGIES:

STRATEGY A.1.3.b.i: Identify spaces that are available for a time lease.

STRATEGY A.1.3.b.ii: Assess facility to ensure all needs are available and that the site will fit DCFS requirements.

STRATEGY A.1.3.b.iii: If needs are not on site, develop resource plan to acquire unmet needs.

PERFORMANCE INDICATORS:

BASELINE: 67 (61 parishes have 1 site each plus 3 parishes have a minimum of 2 sites each).

INDICATOR:

Output: Identify 67 sites for Disaster Supplemental Nutritional Assistance Program through assessments and Cooperative Endeavor agreement.

A.1.4 General Counsel

MISSION: The Bureau of General Counsel (BGC) is working to provide ethical, trustworthy, and competent legal advice, representation and support to the Secretary, Divisions and employees of the Louisiana Department of Children and Family Services in order to assist the agency, its representatives and its employees in efficiently and effectively meeting the agency's goals and objectives.

GOAL(S):

- I. Successfully litigate cases, reviews, appeals and other hearings.
- II. Reduce the department's risk exposure and mitigate potential damage claims relative to programmatic and administrative actions.

PROGRAM ACTIVITY: Bureau of General Counsel

OBJECTIVE A.1.4.a: Litigate matters on behalf of the Department of Child and Family Services.

STRATEGIES:

STRATEGY A.1.4.a.i: File suits timely.

STRATEGY A.1.4.a.ii: Defend agency actions in appeals and litigation.

STRATEGY A.1.4.a.iii: Negotiate stipulated/settlement agreements.

STRATEGY A.1.4.a.iv: Obtain Judgments timely.

PERFORMANCE INDICATORS:

BASELINE: This is a new general indicator for which the current year will establish an historical baseline.

INDICATOR:

Output: Number of litigation matters brought to final disposition.

PROGRAM ACTIVITY: Bureau of General Counsel

OBJECTIVE A.1.4.b: Provide advice, counsel and legal representation on programmatic and administrative matters in a timely manner.

STRATEGIES:

STRATEGY A.1.4.b.i: Review and provide legal guidance on personnel actions and civil service matters in a timely and effective manner.

STRATEGY A.1.4.b.ii: Review and provide legal guidance on RFPs, legislation, contracts, leases, MOUs, CEAs and special projects.

STRATEGY A.1.4.b.iii: Review and comment on program and administrative policy.

PERFORMANCE INDICATORS:

BASELINE: This is a new general indicator for which the current year will establish an historical baseline.

INDICATOR:

Output: Number of legal opinions rendered; personnel matters, RFPs, contracts, leases, MOUs, CEAs, program and administrative policies, and legislative related matters reviewed and legal guidance provided; and special projects assigned by the Secretary and completed.

A.1.5 Women's Policy

MISSION: The Women's Policy Section is working to identify and highlight issues of concern to women in Louisiana and engage in activities that improve conditions for women in the state.

GOAL(S):

- I. Coordinate with state agencies, elected officials, non-profit organizations, universities, and interested citizens on Louisiana women's issues and provide them with timely and

useful information and research on Louisiana women's issues and national trends that address women's education, safety, health, and employment issues.

- II. Analyze information on Louisiana women's issues and provide recommended actions to improve the conditions of women in the state to the Governor and other state elected officials.

PROGRAM ACTIVITY: Women's Policy

OBJECTIVE A.1.5.a: To aggregate and analyze research on the status of women in Louisiana and throughout the nation in order to provide useful information on current developments and to present the Governor and other elected officials with policy recommendations annually.

STRATEGIES:

STRATEGY A.1.5.a.i: Collect facts and statistics and conduct studies of conditions pertaining to the employment, health, safety, and financial status of Louisiana women, and national trends which otherwise affect the welfare of Louisiana women.

STRATEGY A.1.5.a.ii: Serve on the Louisiana Women's Policy and Research Commission and provide the Commission with technical assistance.

STRATEGY A.1.5.a.iii: Evaluate the effectiveness and efficiency of programs which provide services to Louisiana women.

STRATEGY A.1.5.a.iv: Submit a final draft of the Louisiana Women's Policy and Research Commission's annual report to the Governor for approval of the DCFS Secretary within the agreed upon timeframe each year.

STRATEGY A.1.5.a.v: Establish and maintain the Office on Women's Policy web pages housed on the DCFS web site, as well as a monthly e-newsletter to be sent to listserv subscribers and a list of public and private women's organizations and agencies throughout the state.

PERFORMANCE INDICATORS: The number of issues for which consensus was generated, sufficient to support the submission of a recommended action.

BASELINE: This is a new indicator for which the current year will establish an indicator baseline, and after this year the baseline can be amended.

INDICATOR:

Output: The number of policy recommendations made annually in the Louisiana Women's Policy and Research Commission's Report to the Governor.

A.2. Undersecretary's Office

A.2.1 Human Resources

MISSION: The Human Resources section is working to provide efficient and effective customer service to all prospective, current, and past employees. The section works collaboratively with leadership to promote best practice human resource management to attract and retain a quality and diverse workforce.

GOAL(S):

- I. Improving customer service through staff productivity and satisfaction.

PROGRAM ACTIVITY: Human Resources - Employee Administration and Benefits

OBJECTIVE A.2.1.a: To complete 95% of the personnel/pay actions and benefits for the Department's sections each year within the pay period of the effective date of the action.

STRATEGIES:

STRATEGY A.2.1.a.i: Assess the operational structure to align to work processes as appropriate.

STRATEGY A.2.1.a.ii: Review policies, procedures and processes to identify areas where clarification is needed.

STRATEGY A.2.1.a.iii: Investigate errors discovered.

STRATEGY A.2.1.a.iv: Recommend corrective actions to reduce errors and improve timeliness.

PERFORMANCE INDICATORS:

BASELINE: 95% of personnel/pay and benefits actions processed accurately and timely in the current year.

INDICATOR:

Outcome: The percentage of DCFS personnel/pay and benefits processed within the pay period of the effective date of the action.

A.2.2 Budget

MISSION: The DCFS Budget Unit provides leadership, coordination, and accountability with respect to the management of state and federal resources allocated to the department.

GOAL(S):

- I. Facilitate the optimal use of the Department's financial resources.
- II. Facilitate the budgeting, reporting, and analysis of such resources.

PROGRAM ACTIVITY: Budget Unit

OBJECTIVE A.2.2.a: To track, plan, and project Department expenditures resulting in a 95% accuracy rate of actual expenditures compared to projected expenditures as provided for in state and federal rules and guidelines.

STRATEGIES:

STRATEGY A.2.2.i: Prepare and submit the annual departmental budget request.

STRATEGY A.2.2.ii: Make adjustments to departmental budget through budget related documents.

STRATEGY A.2.2.iii: Compile and utilize monthly revenue fiscal statements and expenditures analysis report to determine the status of departmental revenue and expenditures.

PERFORMANCE INDICATORS: +/- 5% variance between projected expenditures for the year as of December 31 compared to end of the year actual expenditures for that fiscal year.

BASELINE: Projected expenditures for the fiscal year as of December 31.

INDICATOR:

Outcome: Percentage of variance between projected expenditures and actual expenditures for the SFY.

A.2.3 Fiscal Services

MISSION: The Fiscal Services Section is working to provide centralized accounting and financial services including payment management, cash management and financial reporting in support of all divisions and sections Department-wide.

GOAL(S):

- I. Maintaining the reliability and integrity of fiscal data according to best practices.
- II. Minimizing audit risks.
- III. Providing timely, quality and professional customer services.

PROGRAM ACTIVITY: Fiscal Services - Payment Management Travel Unit

OBJECTIVE A.2.3.a: To process payment of 98% of all complete and accurate travel reimbursement requests received in one month within 10 days of receipt to reduce the delay in transferring funds to the traveler.

STRATEGIES:

STRATEGY A.2.3.a.i: Review and revise policies and procedures to identify and address inefficiencies.

STRATEGY A.2.3.a.ii: Identify and address staff training and development needs.

STRATEGY A.2.3.a.iii: Realign processes to increase productivity.

PERFORMANCE INDICATORS:

BASELINE: 98% (based on prior fiscal year 2014 data).

INDICATOR:

Outcome: The percentage of complete and accurate travel reimbursement requests received in a month and processed within 10 days of receipt.

PROGRAM ACTIVITY: Fiscal Services - Payment Management Contracts Unit

OBJECTIVE A.2.3.b: To process payment of 98% of all complete and accurate contract invoices received in one month within 10 days of receipt to reduce the delay in transferring funds.

STRATEGIES:

STRATEGY A.2.3.b.i: Review policies and procedures to identify and address inefficiencies.

STRATEGY A.2.3.b.ii: Identify and address staff training and development needs.

STRATEGY A.2.3.b.iii: Realign processes to increase productivity.

PERFORMANCE INDICATORS:

BASELINE: 98% (based on prior fiscal year 2014 data).

INDICATOR:

Outcome: The percentage of complete and accurate contract invoices received in one month and paid within 10 days.

PROGRAM ACTIVITY: Fiscal Services - Financial Management

OBJECTIVE A.2.3.c: To complete all monthly financial statements within 35 days after close of the month in ISIS (state financial system) to reduce delays in monthly expenditure analysis, quarterly federal reports, and cost allocation accuracy and review.

STRATEGIES:

STRATEGY A.2.3.c.i: Review policies and procedures to identify and address inefficiencies.

STRATEGY A.2.3.c.ii: Identify and address staff training and development needs.

STRATEGY A.2.3.c.iii: Realign processes to increase productivity.

PERFORMANCE INDICATORS:

BASELINE: 12 per fiscal year.

INDICATOR:

Output: The number of monthly financial statements completed within 35 days after close of the month in ISIS per fiscal year.

A.2.4 Administrative Services

MISSION: The Administrative Services Section is working to provide support and management services for the Department's administrative, programmatic and operating offices so that they will function efficiently and effectively on a day-to-day basis.

GOAL(S):

- I. Improve contract and lease processing speeds by eliminating unnecessary delays caused when documents are returned by the Division of Administration Office of

Contract Review (OCR) or Facilities Planning and Control (FP&C) for error and/or omission corrections.

- II. Improve staff productivity and customer satisfaction through enhanced delivery of Purchasing, LaCarte Administration and Compliance, Property Control, Fleet Management, Safety, Building Management, ISIS Security management services.

We need to add something here

PROGRAM ACTIVITY: Administrative Services - Leases

OBJECTIVE A.2.4.b: To assure that 90% of lease renewals, extensions and new agreements are processed and approved for execution within 90 days of submission of a completed request.

STRATEGIES:

STRATEGY A.2.4.b.i: Thoroughly review rent and lease documents and work directly with the initiating office to obtain missing documents or necessary corrections before forwarding to Division of Administration - Facilities Planning and Control (FP&C).

STRATEGY A.2.4.b.ii: Assess why each returned item required additional information and consider how to improve future transactions.

STRATEGY A.2.4.b.iii: Use checklists and ticklers to assure that reviews are timely, accurate and thorough before lease requests are forwarded.

STRATEGY A.2.4.b.iii: Provide training for state office and field office staffs to enhance capabilities.

STRATEGY A.2.4.b.iv: Procure and Implement an electronic data management system to expedite and standardize documents processing.

PERFORMANCE INDICATORS:

BASELINE: 90% (This is a new indicator for which the baseline will be established with FY 2014 reported data).

INDICATOR:

Outcome: Lease Approval Timeliness Rate

A.2.5 Information Services – Consolidation with DOA

A.2.6 Appeals

MISSION: The Appeals Unit is working to ensure compliance with federal and state regulations through the timely processing of claimant appeals and Agency administrative disqualification requests, as well as assisting with the Agency's rulemaking procedures.

GOAL(S):

- I. Process claimant appeal requests and Agency administrative disqualification requests within the federally prescribed time requirements.
- II. Facilitate the Agency rulemaking process and provide documentation of hearing proceedings.

PROGRAM ACTIVITY: Appeals - ADH and PA Appeals

OBJECTIVE A.2.6.a: To process 90% of Administrative Disqualification Hearings (ADH) and Public Assistance (PA) recommended claimant appeal hearing requests within 90 days of receipt.

STRATEGIES:

STRATEGY A.2.6.a.i: Communicate with Economic Stability Office supervisors and managers to facilitate the timely receipt of claimant appeals.

STRATEGY A.2.6.a.ii: Review and amend pertinent Agency policy to aid in timely submission and processing of claimant appeals.

STRATEGY A.2.6.a.iii: Monitor the appeal process from receipt of appeal request to rendering of case decision to assure all time limits are adhered to by Agency, the Appeals Unit and the decision issuer.

PERFORMANCE INDICATORS:

BASELINE: 90% (However, this is a new indicator that may be modified using the fiscal year 2014 data).

INDICATOR:

Outcome: Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations.

PROGRAM ACTIVITY: Appeals - SNAP Fair Hearing Appeals

OBJECTIVE A.2.6.b: To process 90% of Supplemental Nutrition Assistance Program (SNAP) claimant appeal hearing requests within 60 days of receipt.

STRATEGIES:

STRATEGY A.2.6.b.i: Communicate with Economic Stability Office supervisors and managers to facilitate the timely receipt of claimant appeals.

STRATEGY A.2.6.b.ii: Review and amend pertinent Agency policy to aid in timely submission and processing of claimant appeals.

STRATEGY A.2.6.b.iii: Monitor the appeal process from receipt of appeal request to rendering of case decision to assure all time limits are adhered to by Agency, our Unit and decision issuer.

PERFORMANCE INDICATORS:

BASELINE: 90% (However, this is a new indicator that may be modified using the fiscal year 2014 data).

INDICATOR:

Outcome: Percentage of all SNAP appeal cases processed in compliance with federal and state regulations.

A.2.7 Cost Allocation

MISSION: The Cost Allocation Unit is working to ensure that costs incurred in the Department of Children and Family Services are proportionately allocated to the benefitting programs in accordance with Federal rules and guidelines.

GOAL(S):

- I. To identify and initiate adjustments necessary to maintain the efficiency and accuracy of the cost reporting system.

PROGRAM ACTIVITY: Cost Allocation

OBJECTIVE A.2.7.a: To maintain financing by programmatic funding source variances resulting from allocation methodology changes to within a +/- 3% range as compared to the same period for prior year.

STRATEGIES:

STRATEGY A.2.7.a.i: Update semi-annually and maintain a federally approved cost allocation plan.

STRATEGY A.2.7.a.ii: Receive notifications of impending changes in department operations and incorporate them into plan amendments.

STRATEGY A.2.7.a.iii: Review and analyze monthly statistical and financial reports to assure the accuracy of information input into the financial management system.

STRATEGY A.2.7.a.iv: Recommend corrective actions when necessary to maintain the integrity of reported data.

STRATEGY A.2.7.a.v: Define allocation methods for new and changing department-wide activities.

PERFORMANCE INDICATORS:

BASELINE: +/- 3% as defined by federal standard

INDICATOR:

Outcome: The number of funding sources reporting a deviation of +/- 3% in the period year compared to the current year as reported in the semi-annual plan amendment cost impact statement.

B. Prevention and Intervention Program

- B.1 Child Welfare Services
 - B.1.1 Child Protection Investigation
 - B.1.2 Foster Care Services
 - B.1.3 Adoption Services
 - B.1.4 Family Services
 - B.1.5 Continuous Quality Improvement
- B.2 Residential Facility Licensing
- B.3

B.1 Child Welfare Services

B.1.1 Child Protection Investigation

MISSION: The Child Protection Investigation section is working to provide Louisiana a quality child protection investigation program to ensure children are safe from parental abuse and neglect and their families have sufficient protective capacity to protect them from future maltreatment.

GOAL(S):

- I. To maintain a quality child protection investigation program based on national standards and best practices in the field, provide guidance and support to field staff through policy updates, mentoring, technical assistance and consultation, and evaluate the effectiveness of the program to advance continuous improvement.

PROGRAM ACTIVITY: Child Protection Investigations

OBJECTIVE B.1.1.a: Policy regarding the Child Protection Investigations Program will be updated within 30 days of notification that state and federal laws and regulations have been updated.

STRATEGIES:

STRATEGY B.1.1.a.i: Child Welfare Program Managers will be assigned to monitor Child Welfare/Children's Bureau list serves on a monthly basis to capture changes in laws and/or regulations.

STRATEGY B.1.1.a.ii: Child Welfare Program Managers will update policy and submit to the designated Child Welfare staff for review as changes are announced.

STRATEGY B.1.1.a.iii: Child Welfare Program Managers will provide field staff with monthly updates related to policy changes, legislative changes, and best-practice.

STRATEGY B.1.1.a.iv: Child Welfare Program Managers will provide mentoring and consultation to CPI field staff as requested in individual or group settings to address changes in policy, best practice, and implementation of initiatives.

PERFORMANCE INDICATORS:

BASELINE: This is a new indicator. Baseline will be established in FY-2015.

INDICATOR:

Outcome: The percentage of Child Protection Investigation policy changes updated within 30 days.

B.1.2 Foster Care Services

MISSION: The Foster Care Services section is working to provide quality services to achieve the safety, permanency and well-being needs of children in the Louisiana Foster Care Program.

GOAL(S):

- I. Provide guidance to field staff practicing, supervising or managing Foster Care services through policy updates, mentoring, technical assistance, consultation and educational opportunities through varied mediums for improvement in the quality of safety, permanency and well-being services provided to children and families served in Foster Care.

PROGRAM ACTIVITY: Foster Care Services

OBJECTIVE B.1.2.a: Policy regarding the Foster Care Program will be updated within 30 days of notification that state and federal laws and regulations have been updated.

STRATEGY B.1.2.a.i: Develop policies, procedures and processes to comply with state and federal laws, policies, and best practices.

STRATEGY B.1.2.a.ii: Provide field staff monthly educational opportunities and/or guidance related to policy changes, legislative changes, and best-practice.

STRATEGY B.1.2.a.iii: Prepare Annual Progress and Services Report for approval by DCFS Secretary and submit to federal partners by June 30th of each year.

PERFORMANCE INDICATORS:

BASELINE: This is a new indicator for which the baseline will be established with FY2014 reported data.

INDICATOR(S):

Outcome: The percentage of Foster Care policy changes updated within 30 days.

B.1.3 Adoption Services

MISSION: The Adoption Services section is working to provide quality services to achieve timely, safe and permanent adoptions for children legally available for adoption.

GOAL(S):

- I. Implement a streamlined process to recruit and certify foster and adoptive families.
- II. Finalize adoptions for children legally available for adoption.

PROGRAM ACTIVITY: Adoption Services

OBJECTIVE B.1.3.a: Increase the number of newly certified foster/adoptive homes 2% each fiscal year to provide temporary care and permanency for children entering foster care.

STRATEGIES:

STRATEGY B.1.3.a.i: Assess each region's foster care/adoption population.

STRATEGY B.1.3.a.ii: Review current foster/adoptive parent population.

STRATEGY B.1.3.a.iii: Review regional recruitment/retention plans to determine if the plan is reflective of the current foster/adoptive placement needs.

STRATEGY B.1.3.a.iv: Provide guidance/consultation to each region addressing alternate action steps to meet identified needs.

STRATEGY B.1.3.a.v: Establish policies procedures and support functions to facilitate timely achievement of adoptions.

STRATEGY B.1.3.a.vi: Implement the 'Faith in Families' initiative to increase community involvement and improve permanency outcomes.

PERFORMANCE INDICATORS:

BASELINE: 2% Increase in the number of newly certified foster/adoptive homes over prior fiscal year total.

INDICATOR:

Outcome: Two (2%) percent increase of newly certified foster/adoptive homes in the current fiscal year over the prior year.

B.1.4 Family Services

MISSION: Family Service section is working to ensure that children are safely maintained in their homes whenever possible and appropriate.

GOAL(S):

- I. Ensure that the Family Service program implements and performs the best child welfare practices for meaningful and quality service provision by providing mentoring and consultation to Family Services field staff.

PROGRAM ACTIVITY: Family Services

OBJECTIVE B.1.4.a: Provide intensive supervisory mentoring/consultation for Family Service supervisors in three regions per fiscal year.

STRATEGIES:

STRATEGY B.1.4.a.i: Complete regional case review and provide/review region specific data prior to each mentoring/consultation.

STRATEGY B.1.4.a.ii: Weekly one hour calls between the Family Services supervisor and State Office Family Services program staff, to discuss topics around safety, risk, assessing family functioning, and case planning.

STRATEGY B.1.4.a.iii: Weekly one hour peer to peer debriefing between Family Services program staff to discuss the current week's topic, provide support, and plan for program staff's next call with the mentored supervisor.

STRATEGY B.1.4.a.iv: Monthly debriefing with regional management staff.

PERFORMANCE INDICATORS:

BASELINE: 1/3 Three of the nine regions receiving intensive mentoring/consultation in a fiscal year.

INDICATOR:

Output: The number of regions receiving Family Services Supervisor mentoring/consultation completed in a fiscal year.

B.1.5 Continuous Quality Improvement

MISSION: The Continuous Quality Improvement Section is working to ensure that the highest quality of services is provided to children and families through the activities of the Child Welfare Program.

GOAL(S):

- I. To maintain a statewide quarterly case review process which captures practice compliance with federal measures in the areas of safety, permanency and well-being, resulting in corrective action measures to improve practice.

PROGRAM ACTIVITY: Continuous Quality Improvement

OBJECTIVE B.1.5.a: To conduct quarterly case reviews to identify problematic areas in practice in order to uniformly implement needed change statewide.

STRATEGIES:

STRATEGY B.1.5.a.i: Utilize a uniform case review instrument to capture practice compliance.

STRATEGY B.1.5.a.ii: Develop regional corrective action plans and monitor compliance for all non-compliant findings.

STRATEGY B.1.5.a.iii: Develop quarterly regional and statewide report of findings.

PERFORMANCE INDICATORS:

BASELINE: 150 child welfare cases reviewed per quarter.

INDICATOR:

Output: The number of completed case reviews each quarter.

B.2 Residential Facility Licensing

MISSION: Residential Facility Licensing Section is working to protect children who are placed in licensed out of home care by monitoring provider compliance with established standards whereby reducing risk to the health, safety, and well-being of children.

GOAL(S):

- I. Conduct monitoring in a fair, consistent and timely manner through on site observation and documentation review.

PROGRAM ACTIVITY: Residential Facility Licensing – Residential Licensing

OBJECTIVE B.2.c: To conduct an inspection on each licensed residential facility prior to the annual renewal date.

STRATEGIES:

STRATEGY B.2.c.i: Assign workload distribution to facilitate timely completion.

STRATEGY B.2.c.ii: Engage in staff development activities to improve operational efficiency.

STRATEGY B.2.c.iii: Monitor the completion of inspections prior to the end of the renewal period using a data query spreadsheet.

PERFORMANCE INDICATORS:

BASELINE: The indicator will be measured against the total number of residential licensing complaint inspections required to be conducted during the reporting period (this is a rolling timeframe).

INDICATOR:

Outcome: The percentage of annual licensed child residential facilities, child placing agencies, maternity homes, and juvenile detention facilities renewal inspections that were conducted prior to the annual renewal date during the reporting period.

PROGRAM ACTIVITY: Residential Facility Licensing – Residential Complaints

OBJECTIVE B.2.d: To conduct inspections on all residential licensing complaints received within a 30 day timeframe.

STRATEGIES:

STRATEGY B.2.d.i: Monitor the completion of residential complaint inspections prior to the 30 day timeframe using a data query spreadsheet.

STRATEGY B.2.d.ii: Focus supervisors on prioritizing task assignments involving complaints.

PERFORMANCE INDICATORS:

BASELINE: The indicator will be measured against the total number of residential complaint inspections required to be conducted during the reporting period (this is a rolling timeframe).

INDICATOR:

Outcome: The percentage of licensing complaints regarding child residential facilities, child placing agencies, maternity homes, and juvenile detention facilities received during the reporting period for which inspections were conducted within 30 days of receipt of the complaint.

C. Division of Family Support

- C.1 Economic Stability and Self Sufficiency
 - C.1.1 SNAP (Nutrition Assistance)
 - C.1.2 CCAP (Child Care Assistance)
 - C.1.3 STEP (Employability Development)
 - C.1.4 FITAP (Income Subsidy)
 - C.1.5 KCSP (Kinship Care Subsidy)
- C.2 Child Support Enforcement
- C.3 Disability Determinations
- C.4 Systems, Research and Design
- C.5 Program Integrity and Improvement

C.1 Economic Stability and Self Sufficiency

C.1.1 Supplemental Nutrition Assistance Program (SNAP)

MISSION: The Supplemental Nutrition Assistance Program (SNAP) Section is working to help families become self-sufficient by assisting them to meet their nutritional needs.

GOAL(S):

- I. Ensure that operations supervisors and staff are knowledgeable in program policies, procedures and regulatory requirements.
- II. Conduct reviews to assure compliance, reduce practice and improve customer service accuracy.

PROGRAM ACTIVITY: Supplemental Nutrition Assistance Program

OBJECTIVE C.1.1.a: Conduct quarterly case reviews to determine training needs in order to conduct training to ensure program policies are understood and correctly applied.

STRATEGIES:

STRATEGY C.1.1.a.i: Conduct case readings to determine understanding of policy.

STRATEGY C.1.1.a.ii: Use error factor trends to determine training needs.

STRATEGY C.1.1.a.iii: Provide training on new policies and to address problem areas.

STRATEGY C.1.1.a.iv: Incorporate existing and updated practice standards into training curriculum.

PERFORMANCE INDICATORS:

BASELINE: 12,960 per year – based on an internal management standard of 120 per region per quarter.

INDICATOR:

Output: The number of case reviews conducted per quarter.

C.1.3 Strategies To Empower People (STEP)

MISSION: The Strategies to Empower People (STEP) Program Section is working to help families become self-sufficient by assisting in meeting their educational and financial needs while transitioning them into employment and self-sufficiency.

GOAL(S):

- I. To provide administration and support for programming that delivers training for cash assistance recipients to enable them to transition from welfare to work.

PROGRAM ACTIVITY: Strategies to Empower People (STEP)

OBJECTIVE C.1.3.a: Conduct quarterly reporting on programmatic educational or work activities and support services program participation by cash assistance recipients to assure cost efficiency.

STRATEGIES:

STRATEGY C.1.3.a.i: Complete and submit the department's annual program plan to the federal oversight agency describing the department's intended programmatic activities.

STRATEGY C.1.3.a.ii: To measure and report on program delivery department-wide.

STRATEGY C.1.3.a.iii: To monitor compliance with federal programmatic standards and participate in programmatic reviews oversight entities.

PERFORMANCE INDICATORS:

BASELINE: This is a new indicator for which the baseline will be established with FY2014 reported data.

INDICATOR:

Efficiency: Annual cost per program participant.

C.1.4 FITAP and KCSP Income Subsidy

MISSION: The Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) income subsidy programs are working to help families become self-sufficient by assisting in meeting their financial needs while transitioning them into employment.

GOAL(S):

- I. Ensure policy is clear so that field staff can make decisions that allow timely issuance of benefits.
- II. Conduct reviews to determine weaknesses and error prone areas, to improve the level of accuracy.

PROGRAM ACTIVITY: Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP)

OBJECTIVE C.1.4.a: Conduct quarterly case reviews to determine training needs in order to conduct training to ensure program policies are understood and correctly applied.

STRATEGIES:

STRATEGY C.1.4.a.i: Conduct case readings to determine understanding of policy.

STRATEGY C.1.4.a.ii: Use error factor trends to determine training needs.

STRATEGY C.1.4.a.iii: Provide training on new policies and to address problem areas.

STRATEGY C.1.4.a.iv: Incorporate existing and updated practice standards into training curriculum.

PERFORMANCE INDICATORS:

BASELINE: 12,960 per year – based on an internal management standard of 120 per region per quarter.

INDICATOR:

Output: The number of case reviews conducted per quarter.

C.2 Child Support Enforcement (CSE)

MISSION: The Child Support Enforcement section is working to put children first by helping parents assume responsibility for the economic and social well-being, health, and stability of their children.

GOAL(S):

- I. Ensure that support enforcement services are effectively and expeditiously provided.
- II. Ensure that children receive the child and medical support they need and are entitled to under the law.

PROGRAM ACTIVITY: Child Support Enforcement - Paternity

PROGRAM ACTIVITY: Child Support Enforcement – Support Collected

OBJECTIVE C.2.a: Increase the percent of child support collected in the current fiscal year by 2%.

STRATEGIES:

STRATEGY C.2.a.i: Improve automated tools to identify sources of income and assets of non-custodial parents.

STRATEGY C.2.a.ii: Focus on arrears only cases through the use of a contract vendor.

STRATEGY C.2.a.iii: Establish and monitor contracts with District Attorneys engaging in these efforts.

PERFORMANCE INDICATORS:

BASELINE: 2% increase in the amount of support collected in the prior period.

INDICATOR:

Outcome: The increase in the amount of support collected in the current year over the prior fiscal year.

C.3 Disability Determinations Services (DDS)

MISSION: The Disability Determination Services Section is working to treat all customers with respect and courtesy at all times and to process all disability claims accurately within prescribed time frames.

GOAL(S):

- I. To process disability applications for those individuals in need of assistance while meeting federal and state guidelines.
- II. To process disability applications accurately and within prescribed time frames while providing quality customer service.

PROGRAM ACTIVITY: Disability Determination Services (DDS) – Processing Time

OBJECTIVE C.3.a: To maintain a mean processing time of 80 days for initial disability eligibility decisions.

STRATEGIES:

STRATEGY C.3.a.i: Monitor the amount of time it takes to process initial disability eligibility decisions.

STRATEGY C.3.a.ii: Begin case development the same day the case is received.

STRATEGY C.3.a.iii: Collect documents needed for case processing within required time frames.

STRATEGY C.3.a.iv: Obtain needed Medical Consultant case reviews promptly.

STRATEGY C.3.a.v: Analyze all available information and report an eligibility decision.

PERFORMANCE INDICATORS:

BASELINE: 80 days is a Social Security Administration (SSA) prescribed guideline.

INDICATOR:

Efficiency: Process initial disability eligibility decisions within a quarterly mean processing time of 80 days

PROGRAM ACTIVITY: Disability Determination Services (DDS) – Processing Accuracy

OBJECTIVE C.3.b: To achieve 95.5% accuracy of initial disability eligibility decisions.

STRATEGIES:

STRATEGY C.3.b.i: Monitor the accuracy of initial disability eligibility decisions.

STRATEGY C.3.b.ii: Provide ongoing, adequate training.

STRATEGY C.3.b.iii: Utilize the Electronic Claims Analysis Tool (eCAT).

PERFORMANCE INDICATORS:

BASELINE: 95.5% is a SSA prescribed guideline.

INDICATOR:

Quality: Achieve 95.5% accuracy of initial disability eligibility decisions quarterly.

PROGRAM ACTIVITY: Disability Determination Services (DDS) - Decisions

OBJECTIVE C.3.c: To complete 68,830 disability eligibility decisions annually.

STRATEGIES:

STRATEGY C.3.c.i: Begin case development the same day the case is received.

STRATEGY C.3.c.ii: Process disability case follow-ups timely.

STRATEGY C.3.c.iii: Provide ongoing, adequate training.

STRATEGY C.3.c.iv: Utilize the Electronic Claims Analysis Tool (eCAT).

PERFORMANCE INDICATORS:

BASELINE: 68,830 is a SSA prescribed guideline based on historical data.

INDICATOR:

Output: The number of completed disability eligibility decisions annually.

C.4 Systems, Research and Analysis

MISSION: The Systems, Research and Analysis Section is working to provide data analysis and reporting services as well as guidance and assistance to the DCFS on matters relating to the maintenance and enhancements to the Department's computer systems.

GOAL(S):

- I. To provide administrative and technical support to program offices on information services matters.

PROGRAM ACTIVITY: Systems, Research and Analysis – Help Desk

OBJECTIVE C.4.a: To resolve and close 90% of the Help Desk Remedy tickets that are correctly assigned to Systems group each fiscal year.

STRATEGIES:

STRATEGY C.4.a.i: Prioritize work assignments for staff on any outstanding tickets that are over a month old.

STRATEGY C.4.a.ii: Reduce the number of tickets that are opened needlessly by reviewing request and rerouting them appropriately.

STRATEGY C.4.a.iii: Investigate any possible ways to improve user capacity to self-help in order to decrease the number of tickets received.

STRATEGY C.4.a.iv: Train staff in order to effectively reduce time on task and increase productivity.

STRATEGY C.4.a.v: Cross train staff to reduce downtime that results from absenteeism and capacity gaps.

PERFORMANCE INDICATORS:

BASELINE: 90% of the total number of Help Desk Remedy tickets are resolved and closed in the fiscal year.

INDICATOR:

Outcome: The percentage of Help Desk Remedy tickets correctly resolved or closed in each fiscal year.

PROGRAM ACTIVITY: Systems, Research and Analysis – Analysis and Reporting

OBJECTIVE C.4.b: To complete 90% of the data analysis, ad hoc reporting and audit requests received each fiscal year timely and correctly.

STRATEGIES:

STRATEGY C.4.b.i: Track all data or report requests received with the request and completion dates.

STRATEGY C.4.b.ii: Look for ways to streamline or automate reports by analyzing the requests received for similarities or repeat requests of various reports or audits.

STRATEGY C.4.b.iii: Publish as much data as possible on the intranet and internet to facilitate self-help thereby reducing the number of ad hoc report requests and increasing the amount of time available for processing technical requests.

PERFORMANCE INDICATORS:

BASELINE: 90% of the total number of data analysis, ad hoc reporting, and audit requests received in a year

INDICATOR:

Outcome: The percentage of data analysis, ad hoc reporting, and audit requests correctly completed in the year measured.

C.5 Program Integrity and Improvement

MISSION: The Program Integrity and Improvement Section is working to eliminate fraud and abuse while ensuring that programs administered by the department are operating in compliance with state and federal statutes, rules, policies and regulations.

GOAL(S):

- I. Identify and document cases of fraud.
- II. Recover disbursed ineligible benefits.

- III. Disqualify intentional program violators.

PROGRAM ACTIVITY: Program Integrity and Improvement - Investigation

OBJECTIVE C.5.a: The Fraud & Recovery Unit will investigate and/or establish claims on 60% of cases that are referred for investigation and/or recovery action during the fiscal year.

STRATEGIES:

STRATEGY C.5.a.i: Review all referrals to determine which cases should be referred for investigation or for administrative disposition.

STRATEGY C.5.a.ii: Assign cases to a Recovery Specialists, Recovery Analysts or an Investigator based on case complexity.

STRATEGY C.5.a.iii: Investigate and obtain evidence to complete investigative reports.

STRATEGY C.5.a.iv: Initiate recovery actions as soon as such action is properly supported by documentation.

PERFORMANCE INDICATOR:

BASELINE: 60% is the historical average of the last 3 prior years.

INDICATOR:

Outcome: The percentage of established claims and investigations completed during the fiscal year.

PROGRAM ACTIVITY: Program Integrity and Improvement - Collection

OBJECTIVE C.5.b: The Fraud & Recovery Unit will collect from a minimum of 60% of active recovery accounts during the fiscal year.

STRATEGIES:

STRATEGY C.5.b.i: Send demand letters.

STRATEGY C.5.b.ii: Initiate allotment reductions whenever appropriate.

STRATEGY C.5.b.iii: After 30 days delinquent; mail automated recovery notices.

STRATEGY C.5.b.iv: Refer recovery accounts over 120 days delinquent for the Treasury Offset Program.

PERFORMANCE INDICATORS:

BASELINE: 66% based on historical collections data

INDICATOR(S):

Output: The number of cases recovered from during the fiscal year.

PROGRAM ACTIVITY: Program Integrity and Improvement - Prosecution

OBJECTIVE C.5.c: The Fraud & Recovery Unit will refer for prosecution a minimum of 25% of cases investigated during the fiscal year.

STRATEGIES:

STRATEGY C.5.c.i: Review all referrals to determine which cases should be referred for investigation or for administrative disposition.

STRATEGY C.5.c.ii: Assign the referral to the appropriate Fraud and Recovery Regional Unit for investigation.

STRATEGY C.5.c.iii: Review claims cases for possible criminal prosecution and assign those cases for further investigation.

STRATEGY C.5.c.iv: Prepare warrants and file charges in the parish where the offenses occurred.

PERFORMANCE INDICATORS:

BASELINE: 25% based on historical data

INDICATOR(S):

Outcome: The percentage of cases referred for criminal prosecution during the fiscal year.

D. Field Services Program

- D.1 Operations Support
 - D.1.1 Centralized Intake Services
- D.2 Regional and Local Operations
 - D.2.1 SNAP (Nutrition Assistance)
 - D.2.2 D.2.3 STEP (Employability Development)
 - D.2.4 FITAP (Income Subsidy)
 - D.2.5 KCSP (Kinship Care Subsidy)
 - D.2.6 CSE
 - D.2.7 Child Protection Investigation
 - D.2.8 Foster Care
 - D.2.9 Adoption
 - D.2.10 Family Services

D.1 Operations Support
D.1.1 Centralized Intake Services

MISSION: The Centralized Intake Services Field Operations Section is working to respond to incoming reports of child abuse and neglect effectively and efficiently by conducting timely assessment and prioritization of reported circumstances.

GOAL(S):

- I. To provide quality intake services in order to support the direct service programs that provide services to families to help engender safe and thriving children.
- II. To provide excellent intake services to the public and mandated reporters to support the direct services that promote the outcome of safe and thriving children and families.

PROGRAM ACTIVITY: Centralized Intake – Field Operations – Child Protection

OBJECTIVE D.1.1.a: To provide rapid child protection response service by maintaining a 35 second response for incoming calls to the Centralized Intake Call Center.

STRATEGIES:

STRATEGY D.1.1.a.i: Assure staffing structure to align number of Intake staff with high-call volume times.

STRATEGY D.1.1.a.ii: Develop and maintain communication processes to facilitate quality assessments of intakes.

STRATEGY D.1.1.a.iii: Assure appropriate supervisory approval process to support accurate and quality intakes.

PERFORMANCE INDICATORS:

BASELINE: 35 seconds – average speed to answer incoming calls when an Intake worker is available.

INDICATOR:

Outcome: Average speed to answer calls by available Intake worker on a semiannual basis.

D.2 Regional and Local Operations
D.2.1 Child Protection Investigation

MISSION: Child Protection Investigation Services is working to provide services aimed at protecting children from abuse and /or neglect. This is accomplished by committed professional staff working to protect children.

GOAL(S):

- I. To provide quality child protection investigation activities and services that supports the outcome of safe and thriving children and families.

PROGRAM ACTIVITY: Child Protection Investigation (CPI) - Field Operations

OBJECTIVE D.2.1.a: To respond to reported allegations of abuse and/or neglect within the assigned response priority timeframe in 80% of cases opened within the quarter.

STRATEGIES:

STRATEGY D.2.1.a.i: Procedures are developed in every local office to respond timely to the allegation.

STRATEGY D.2.1.a.ii: Supervisors assign reports timely and assure the assigned worker has responded timely.

PERFORMANCE INDICATORS:

BASELINE: 80% of the time children will be seen timely as determined by the assigned response priority.

INDICATOR(S):

Outcome: Percentage of alleged victims seen within the assigned response priority on a quarterly basis.

D.2.2 Foster Care Services

MISSION: The Foster Care Field Services section is working to provide the direct services necessary to provide for the safety, permanency and well-being needs of the children in the State Foster Care Program.

GOAL(S):

- I. To provide direct services to children who are in the custody of the Department and assure that their safety, health, and well-being are maintained.
- II. To provide direct services to parents and caretakers to achieve safe and timely return of children to their homes or to provide alternative permanent safe living arrangements.

PROGRAM ACTIVITY: Foster Care Services – Field Operations

OBJECTIVE D.2.2.a: To improve service delivery to children and families by completing a minimum of one monthly home visit with each child who is receiving foster care services.

STRATEGIES:

STRATEGY D.2.2.a.i: Supervisors meet with their workers weekly to discuss the case plan and assure timely home visits with the children.

STRATEGY D.2.2.a.ii: Staff documents their monthly home visits with the children in their caseload.

STRATEGY D.2.2.a.iii: Each child's case plan will state that monthly home visits will be conducted with the child.

PERFORMANCE INDICATORS:

BASELINE: 75% - Monthly home visits each foster child. WebFocus reports will be monitored quarterly.

INDICATOR:

Outcome: The percentage of foster children who receive monthly home visits.

D.2.3 Adoption Services

MISSION: The Adoption Services Section of Field Operations is working to provide direct delivery of services needed for adoption of foster care children in a timely manner.

GOAL(S):

- I. To achieve timely, safe and permanent adoptions for children legally available for adoption.

PROGRAM ACTIVITY: Adoption Services – Field Operations

OBJECTIVE D.2.3.a: Assure children who exit foster care to adoption do so within 24 months of foster care entry date.

STRATEGIES:

STRATEGY D.2.3.a.i: Establish concurrent plans for each child entering foster care at the first family team conference.

STRATEGY D.2.3.a.ii: Complete minimum monthly home visits with the parents and the children to assure timely actions on the case plan which support permanency decisions for children.

STRATEGY D.2.3.a.iii: Include the DCFS Bureau of General Counsel on permanency staffing of each child.

PERFORMANCE INDICATORS:

BASELINE: 33% – based on a statewide average for calendar year 2012.

INDICATOR:

Outcome: The percentage of children in foster care that exit foster care by adoption within 24 months per quarter.

D.2.4 Family Services

MISSION: Family Services Field Operations Section is working to provide direct delivery of services to families to ensure that children are safely maintained in their home whenever possible and appropriate.

GOAL(S):

- I. To ensure the safety of children by conducting home visits and supportive services to families in order that children may be maintained safely in their families.

PROGRAM ACTIVITY: Family Services – Field Operations

OBJECTIVE D.2.4.a: To document an absence of maltreatment within 6 months of initial validated cases for 95% of children under age per fiscal year.

STRATEGIES:

STRATEGY D.2.4.a.i: Implement processes and procedures to assure workers conduct timely home visits to families receiving Family Services, per policy.

STRATEGY D.2.4.a.ii: Utilize Advanced Safety policy to implement appropriate case plans for families.

PERFORMANCE INDICATORS:

BASELINE: 95% is based on an average of 6 months data.

INDICATOR:

Outcome: Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPI report.

D.2.5 Supplemental Nutrition Assistance Program (SNAP)

MISSION: The Supplemental Nutrition Assistance Field Operations Section is working to promote safe and thriving children and families by providing assistance in their efforts to satisfy their basic nutritional needs.

GOAL(S):

- I. Determine eligibility for program participation and provide assistance in compliance with federally mandated criteria.
- II. Streamline operational practices to improve program delivery efficiency and effectiveness resulting in improved customer satisfaction.

PROGRAM ACTIVITY: Supplemental Nutrition Assistance Program (SNAP) – Field Operations – Eligibility

OBJECTIVE D.2.5.1.a: To provide eligibility determination for 95% of all SNAP applications received within 30 days of the date received.

STRATEGIES:

STRATEGY D.2.5.a.i: Supervisors will monitor the CAFÉ dashboard daily to ensure applications are processed timely.

STRATEGY D.2.5.a.ii: Supervisors will follow-up with Analysts by the 25th day from the application date to ensure cases are processed no later than the 30th day.

STRATEGY D.2.5.a.iii: Analysts, Supervisors, and Regional Program Coordinators will review the LAMI Ad hoc Out-of-Conformity reports to ensure that any case processed after the 30th day is justified.

PERFORMANCE INDICATORS:

BASELINE: 95% of applications processed timely. (This is an internal management benchmark set to assure that the federal standard of in excess of the floating national average is attained).

INDICATOR:

Outcome: The percentage of applications processed timely in the current fiscal year.

PROGRAM ACTIVITY: Supplemental Nutrition Assistance Program (SNAP) – Field Operations – Re-certification

OBJECTIVE: D.2.5.1.b: To process 95% of all SNAP re-certifications received within the month that they are due.

STRATEGIES:

STRATEGY D.2.5.b.i: Analyst Supervisors will monitor the CAFÉ dashboard daily to ensure re-certifications are processed timely.

STRATEGY: D.2.5.b.ii Supervisors will follow-up with Analysts by the 25th of the month to ensure cases are processed no later than the last day of the recertification month.

STRATEGY D.2.5.b.iii: Analysts, Analyst Supervisors, and Regional Program Coordinators will review the LAMI ad hoc Out-of-Conformity reports to ensure that all cases processed prior to the last day of the month.

PERFORMANCE INDICATORS:

BASELINE: 95% - This is a program benchmark.

INDICATOR:

Outcome: The percentage of re-certifications processed timely in the current year.

PROGRAM ACTIVITY: Supplemental Nutrition Assistance Program (SNAP) – Field Operations – Benefit Accuracy

OBJECTIVE D.2.5.c: To maintain an annual payment accuracy rate above 95% in the SNAP program through enrollment and eligibility activity.

STRATEGIES:

STRATEGY D.2.5.c.i: Supervisors will review 40 SNAP cases in accordance with the case review policy found in Chapter 7.

STRATEGY D.2.5.c.ii: Improve calculation accuracy through reliance on technology enhancements provided in the CAFÉ application.

STRATEGY D.2.5.c.iii: The Quality Control section reviews 1080 SNAP cases per year to validate the correctness of cases.

PERFORMANCE INDICATORS:

BASELINE: 96% of total benefit dollars accurately issued. (This is an internal management benchmark set to assure that the federal standard of in excess of the floating national average is attained).

INDICATOR:

Outcome: The percentage of total benefit dollars accurately issued.

D.2.7 Strategies to Empower People (STEP)

MISSION: The Strategies to Empower People (STEP) Program Field Operations Section is working to help families become self-sufficient by assisting in meeting their educational and financial needs while transitioning them into employment and self-sufficiency.

GOAL(S):

- I. To provide training for cash assistance recipients to enable them to transition from welfare to work in compliance with federally mandated criteria.
- II. Streamline operational practices to improve program delivery efficiency and effectiveness resulting in improved customer satisfaction.

PROGRAM ACTIVITY: STEP – Field Operations – Assessment

OBJECTIVE D.2.7.a: To complete assessments on 85% of program participants within 30 days of initial program enrollment.

STRATEGIES:

STRATEGY D.2.7.a.i: Social Service Analysts Supervisors will review STEP cases in accordance with the case review policy.

STRATEGY D.2.7.a.ii: Regional Program Coordinators will review 120 cases per quarter with 25% of those reviews focused solely on STEP cases.

PERFORMANCE INDICATORS:

BASELINE: 85% - This is a program benchmark standard.

INDICATOR:

Outcome: Percentage of assessments completed within 60 days of enrollment.

PROGRAM ACTIVITY: STEP – Field Operations – Placement

OBJECTIVE: D.2.7.b: To engage 50% of STEP program participants in the current fiscal year in appropriate educational and work placement activities leading to employment retention.

STRATEGIES:

STRATEGY D.2.7.b.i: Supervisors will review reports prior to the system cutoff date to ensure all work and training hours are entered into the system correctly and timely.

PERFORMANCE INDICATORS:

BASELINE: 50% of STEP work eligible participants engaged in a countable activity leading to employment. This is a federal program benchmark.

INDICATOR:

Outcome: Percentage of STEP work eligible participants engaged in a countable activity leading to employment.

D.2.8 FITAP and KCSP Income Subsidy

MISSION: The Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) income subsidy programs are working to help families become self-sufficient by assisting in meeting their financial needs while transitioning them into employment.

GOAL(S):

- I. Determine eligibility for program participation and provide assistance in compliance with federally mandated criteria.
- II. Streamline operational practices to improve program delivery efficiency and effectiveness resulting in improved customer satisfaction.

PROGRAM ACTIVITY: FITAP and KCSP – Field Operations – Eligibility

OBJECTIVE D.2.8.a: To provide cash assistance eligibility determinations within 30 days of application for 95% of program applications received per fiscal year.

STRATEGIES:

STRATEGY D.2.8.a.i: Supervisors will monitor the CAFÉ dashboard daily to ensure applications are processed timely.

STRATEGY D.2.8.a.ii: Supervisors will follow-up with Social Service Analysts by the 25th day from the application date to ensure cases are processed no later than the 30th day.

STRATEGY D.2.8.a.iii: Social Service Analysts, Supervisors, and Regional Program Coordinators will review the LAMI Ad hoc Out-of-Conformity reports to ensure that any case processed after the 30th day is justified.

PERFORMANCE INDICATORS:

BASELINE: 95% of applications processed timely in the current year. This is the program benchmark.

INDICATOR:

Outcome: The percentage of applications processed timely in the current year.

PROGRAM ACTIVITY: FITAP and KCSP – Field Operations – Re-certification

OBJECTIVE D2.8.b: To process 95% of all FITAP/KCSP re-certifications received within the month that they are due.

STRATEGIES:

STRATEGY D.2.8.b.i: Supervisors will monitor the CAFÉ dashboard daily to ensure re-certifications are processed timely

STRATEGY D.2.8.b.ii: Supervisors will follow-up with Social Service Analysts by the 25th of the month to ensure cases are processed no later than the last day of the recertification month.

STRATEGY D.2.8.b.iii: Social Service Analysts, Supervisors, and Regional Program Coordinators will review the LAMI Ad hoc Out-of-Conformity reports to ensure that all cases processed prior to the last day of the month.

PERFORMANCE INDICATORS:

BASELINE: 95% is an internal management benchmark establish relative to a federal benchmark.

INDICATOR:

Outcome: The percentage of re-certifications processed timely in the current fiscal year.

D.2.9 Child Support Enforcement (CSE)

MISSION: The Child Support Enforcement Field Services section is working to put children first by helping parents assume responsibility for the economic and social well-being, health and stability of their children.

GOAL(S):

- I. Ensure that support enforcement services are effectively and expeditiously provided.
- II. Ensure that children receive the child and medical support they need and are entitled to under the law.

PROGRAM ACTIVITY: Child Support Enforcement – Field Operations – Paternity

OBJECTIVE D.2.9.a: Establish paternity for 90% of Children in the Title IV-D Caseload in the current fiscal year who were born out of wedlock.

STRATEGIES:

STRATEGY D.2.9.a.i: Increase efforts to identify fathers and children with the same last names and secure proper documentation to establish paternity.

STRATEGY D.2.9.a.ii: Increase referrals to the Bureau of General Counsel and the contract District Attorneys to establish paternity.

STRATEGY D.2.9.a.iii: Use form to send requests to DHH/Vital Records to obtain birth verifications or certificates in a timely manner.

STRATEGY D.2.9.a.iv: Work system generated reports on a monthly basis to close cases that meet case closure criteria to reduce caseloads to better focus on cases requiring paternity establishment.

PERFORMANCE INDICATORS:

BASELINE: 90% of children born out of wedlock in the Title IV-D caseload in the current fiscal year.

INDICATOR:

Outcome: The percentage of children born out of wedlock in the IV-D caseload with paternity established in the current year.

PROGRAM ACTIVITY: Child Support Enforcement – Field Operations – Support Orders

OBJECTIVE D.2.9.b: Establish child and medical support orders in 78% of cases in the Title IV-D caseload annually.

STRATEGIES:

STRATEGY D.2.9.b.i: Increase referrals to the Bureau of General Counsel and the contract District Attorneys to establish support orders.

STRATEGY D.2.9.b.ii: Working system generated reports on a monthly basis to focus on cases requiring order establishment.

PERFORMANCE INDICATORS:

BASELINE: 78% of cases in the case load at the end of the current year.

INDICATOR:

Outcome: Percentage of cases with a support order at the end of the current fiscal year.

APPENDIX I: PERFORMANCE INDICATOR DOCUMENTATION

A. Administration and Support Program

A.1 Office of the Secretary

A.1.1 Audit and Compliance Services

Program: Administration and Support

Activity: Internal Audit Unit

Objective: **OBJECTIVE 1.1.a:** To annually audit 75% of major federal programs as defined by the Louisiana Single Audit.

Indicator Name: The percentage of major federal program audits completed as defined by the Louisiana Single Audit.

Indicator LaPAS PI Code: 23642

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** Conducting DCFS internal audits promotes the reduction of fraud, waste, and abuse by providing early detection and deterrence.
3. **Use:** The findings, deficiencies, and observations noted within audit reports identify departmental risk and exposure. It serves as a basis for improving DCFS management response and corrective action for enhancing processes and increasing efficiencies.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Annual state fiscal year monthly executive management committee briefing.
6. **Calculation Methodology:** The total number of annual major federal programs audited divided by the total number of major federal programs department-wide in the subject year. The performance standard is 75%.
7. **Scope:** This is a department-wide measure.
8. **Caveats:** The number of audits conducted is constrained by staffing capacity and can be increased with additional staffing authorization.
9. **Accuracy, Maintenance, Support:** The Louisiana Legislative Auditor reviews DCFS BACS annually. Results are reported in the Louisiana Single Audit.
10. **Responsible Person:** Benjamin Foster, Bureau of Audit and Compliance Services
Director

Benjamin.Foster.DCFS@la.gov
(225) 342-1043

A.1.1 Audit and Compliance Services

Program: Administration and Support

Activity: Compliance Services Unit

Objective: **OBJECTIVE 1.1.b:** To annually complete contractor compliance reviews on 40% of DCFS qualifying programmatic contracts.

Indicator Name: The percentage of contractor compliance reviews performed on DCFS qualifying programmatic contracts annually.

Indicator LaPAS PI Code: 24414

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** Conducting DCFS programmatic contractor compliance reviews promotes regulatory and contractual compliance while reducing fraud, waste, and abuse.
3. **Use:** The findings and deficiencies noted within contractor compliance review reports identify departmental and contractor risk and exposure. It serves as a basis for improving contractor management response and corrective action for enhancing processes and efficiencies; while increasing DCFS management oversight.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Annual state fiscal year monthly executive management briefing.
6. **Calculation Methodology:** The total number of annual contractor compliance reviews conducted divided by the total number of qualifying programmatic contracts department-wide in the subject year. The performance standard is 40%.
7. **Scope:** This is a department-wide measure.
8. **Caveats:** The number of contract reviews conducted is constrained by staffing capacity and can be increased with additional staffing authorization.
9. **Accuracy, Maintenance, Support:** The Louisiana Legislative Auditor reviews DCFS BACS annually. Results are reported in the Louisiana Single Audit.
10. **Responsible Person:** Benjamin Foster, Bureau of Audit and Compliance Services Director
Benjamin.Foster.DCFS@la.gov
(225) 342-1043 (office)

A.1.2 Communications

Program: Administration and Support

Activity: Communications and Governmental Affairs - Communications

Objective: **OBJECTIVE A.1.2.a:** To ensure consistency with the DCFS mission and accuracy in how the agency responds to and coordinates with media, legislators and the public while responding to 50% of all requests received in a fiscal year within 4 business days.

Indicator Name: Inquiry Response Timeliness Rate

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Outcome; General.
2. **Rationale, Relevance, Reliability:** Responding timely, consistently and accurately to the concerns of the media, elected officials, stakeholders, general public and staff improves the credibility and image of the Department.
3. **Use:** This will be used for internal management purposes.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** A log is maintained and a monthly report is generated by communications staff.
6. **Calculation Methodology:** The Inquiry response timeliness rate is calculated by dividing the number of responses provided within 4 business days in the current fiscal year by the number of constituent inquiries received by the DCFS Secretary's Office in the current fiscal year.
7. **Scope:** This is a department-wide measure.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** Management review of log and report on a monthly basis.
10. **Responsible Person:** Catherine Heitman, Press Secretary
Catherine.Heitman.DCFS@la.gov
(225) 342-9640

A.1.2 Communications

Program: Administration and Support

Activity: Communications and Governmental Affairs – Customer Service Center

Objective: **OBJECTIVE A.1.2.b:** To assure that 95% of specified performance standards of the contract for the Customer Service Center are attained each quarter.

Indicator Name: Percentage of all performance standards met by the call center each quarter.

Indicator LaPAS PI Code: 25645.

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** The indicator must be met by the contractor in order to maintain an effective operation of the services provided to the general public by this department.
3. **Use:** This indicator will be used to evaluate the contract for the call center.
4. **Clarity:** This indicator is clear.
5. **Data Source, Collection, Reporting:** Reports are generated from the contractor's automated system and provided as a part of the invoicing process.
6. **Calculation Methodology:** The number of performance measures met by the call center in the subject quarter is divided by the total number of Performance Measures outlined in the Customer Service Center contract to calculate the percentage of performance measures met per quarter.
7. **Scope:** The indicator is aggregated.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** Internal monthly review of Customer Service Center data reported.
10. **Responsible Person:** Catherine Heitman, Press Secretary
Catherine.Heitman.DCFS@la.gov
(225)342-9640

A.1.3 Emergency Preparedness

Program: Administration and Support

Activity: Emergency Preparedness – Shelter Readiness

Objective: **OBJECTIVE 1.3.a:** To increase in-state sheltering capacity by 10% per year until the goal of providing shelter space for up to 50,000 Critical Transportation Needs evacuees as prescribed in the GOSEP plan is achieved.

Indicator Name: Percent increase in state sheltering capabilities per fiscal year.

Indicator LaPAS PI Code: 25650

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** The GOHSEP standard is to be shelter independent for Critical Transportation Needs (CTN) evacuees based on a 50,000 person need thereby reducing the need for out of state sheltering capabilities annually, resulting in overall shelter independence.
3. **Use:** Acquisition of additional shelter space will ultimately result in shelter independence.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Tracking reports as to the current number of designated shelter spaces for CTN and MSN evacuees are maintained by DCFS EOC staff and routinely provided for Executive level review.
6. **Calculation Methodology:** The current number of available in-state shelter spaces minus the total number of shelter spaces on hand at the close of the prior fiscal year will be divided by the total number of shelter spaces on hand at the close of the prior fiscal year to indicate the percentage change.
7. **Scope:** This is a statewide figure.
8. **Caveats:** Increased state funding will be necessary to attain the 50,000 space goal.
9. **Accuracy, Maintenance, Support:** These figures are included in leases and cooperative endeavors and maintained by the unit and GOSEP.
10. **Responsible Person:** Rickey Montet, Emergency Preparedness Director
Rickey.Montet.DCFS@la.gov
(225) 342-1306

A.1.3 Emergency Preparedness

Program: Administration and Support

Activity: Emergency Preparedness – Shelter Readiness

Objective: **OBJECTIVE 1.3.a:** To increase in-state sheltering capacity by 10% per year until the goal of providing shelter space for up to 50,000 Critical Transportation Needs evacuees as prescribed in the GOSEP plan is achieved.

Indicator Name: The current number of available in-state shelter spaces.

Indicator LaPAS PI Code: 23644

1. **Indicator Type and Level:** Output; General.
2. **Rationale, Relevance, Reliability:** This measure provides an indication of immediately available space at any given time in progress toward the 50,000 person capacity standard.
3. **Use:** Acquisition of additional shelter space will ultimately result in shelter independence.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Tracking reports as to the current number of designated shelter spaces for CTN and MSN evacuees are maintained by DCFS EOC staff and routinely provided for Executive level review.
6. **Calculation Methodology:** The total of the designated capacity count in all approved facilities.
7. **Scope:** This is a statewide figure.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** These figures are included in leases and cooperative endeavor agreements maintained by the unit and GOSEP.
10. **Responsible Person:** Ricky Montet, Emergency Preparedness Director
Ricky.Montet.DCFS@la.gov
(225342-1306)

A.1.3 Emergency Preparedness

Program: Administration and Support

Activity: Emergency Preparedness - Disaster Supplemental Nutritional Assistance Program (DSNAP) Site Readiness

Objective: **OBJECTIVE 1.3.b:** To identify and assess at least 1 DSNAP site per parish per fiscal year except for East Baton Rouge, Jefferson and Orleans parishes each having a minimum of 2 sites.

Indicator Name: Provide 67 sites for Disaster Supplemental Nutritional Assistance Program through assessments and Cooperative Endeavor agreement.

Indicator LaPAS PI Code: 23646.

1. **Indicator Type and Level:** Output; Supporting.
2. **Rationale, Relevance, Reliability:** Attainment of agreements at designated sites will allow for thorough planning and exercising and will result in a well developed Concept of Operations Plan (CONOPS) and Standard Operating Procedure (SOP).
3. **Use:** The outcomes and figures will be utilized for strategic planning and development of a course of action to access the needs of additional sites in order to assure that needs will be met during disaster response events.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Current list of sites in each parish is reported to and monitored by Regional Administrators and maintained by DCFS EOC staff.
6. **Calculation Methodology:** Total number of sites for each parish must be equal to or greater than 1 and the total number of sites must be equal to or greater than 67 (61 parishes have 1 site each plus 3 parishes have 2 sites each).
7. **Scope:** Statewide.
8. **Caveats:** Funding for large sites require a lease agreement and payment throughout the year and emergency lease does not allow for funding throughout the year.
9. **Accuracy, Maintenance, Support:** Site inventory information is determined by and maintained by the Department EOC staff in coordination with Economic Stability Section staff.
10. **Responsible Person:** Ricky Montet, Emergency Preparedness Director
Ricky.Montet.DCFS@la.gov
(225) 342-1306

A.1.4 General Counsel

Program: Administration and Support

Activity: Bureau of General Counsel

Objective: **OBJECTIVE A.1.4.a:** Litigate matters on behalf of the Department of Child and Family Services.

Indicator Name: Number of litigation matters brought to final disposition.

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Output; General.
2. **Rationale, Relevance, Reliability:** Establishing paternity or non-paternity; handling child in need of care and termination of parental rights proceedings; defending revocation of licenses of child day care centers, child residential facilities, maternity homes and child placing agencies; representing the department in judicial review hearings for SNAP, FITAP and CCAP; and defending REP determinations in support of the department's efforts to safely stabilize families and move them toward self sufficiency.
3. **Use:** The information will provide a basis for staffing decisions and assignments, thus improving the efficiency of BGC in the representation of DCFS in litigation matters.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Monthly reports generated by the BGC attorneys and DCFS systems.
6. **Calculation Methodology:** Count the total number of litigation matters that were brought to final disposition annually.
7. **Scope:** This is a department-wide measure.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** This is a new indicator with no prior reporting history.
10. **Responsible Person:** Kim Glapion-Bertrand, Bureau of General Counsel Executive Counsel
Kim.Glapion-Bertrand.DCFS@la.gov
(225) 342-1106

A.1.4 General Counsel

Program: Administration and Support

Activity: Bureau of General Counsel

Objective: **OBJECTIVE A.1.4.b:** Provide advice, counsel and legal representation on programmatic and administrative matters in a timely manner.

Indicator Name: Number of legal opinions rendered; personnel matters, RFPs, contracts, leases, MOUs, CEAs, program and administrative policies, and legislative related matters reviewed and legal guidance provided; and special projects assigned by the Secretary and completed.

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Output; General.
2. **Rationale, Relevance, Reliability:** Review and provide guidance on personnel matters; RFPs, contracts, leases, MOUs, and CEAs; program and administrative policies; special projects assigned by the Secretary; and legislative related matters in order to assist the DCFS Executive Staff and employees in making decisions, decreasing department liability and achieving department goals.
3. **Use:** The information will provide a basis for staffing decisions and assignments, thus improving the efficiency of BGC in the representation of DCFS in litigation matters.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Monthly reports generated by the BGC attorneys and DCFS systems.
6. **Calculation Methodology:** Count the number of legal opinions rendered; personnel matters, RFPs, contracts, leases, MOUs, CEAs, program and administrative policies, and legislative related matters reviewed and legal guidance provided; and special projects assigned by the Secretary and completed.
7. **Scope:** Department-wide.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** This is a new indicator with no prior reporting history.
10. **Responsible Person:** Kim Glapion-Bertrand, Bureau of General Counsel Executive Counsel
Kim Glapion-Bertrand.DCFS@la.gov
(225) 342-1106

A.1.5 Women's Policy

Program: Administration and Support

Activity: Women's Policy

Objective: **OBJECTIVE A.1.5.a:** To aggregate and analyze research on the status of women in Louisiana and throughout the nation in order to provide useful information on current developments and present to the Governor and other elected officials policy recommendations annually.

Indicator Name: The number of issues for which consensus was generated, sufficient to support the submission of a recommended action.

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Output; General.
2. **Rationale, Relevance, Reliability:** Completing the annual report to the Governor in conjunction with the Louisiana Women's Policy and Research Commission in a timely fashion is a required activity to be completed by the Office on Women's Policy by statute. The recommendations made in the Louisiana Women's Policy and Research Commission annual Report to the Governor represent the work of the Commission and of the Office on Women's Policy to effectively research issues of interest to women in the state through meetings with community members, initiatives and research throughout the year.
3. **Use:** The research and recommendations in this report can be used to help guide policy for DCFS and assist legislators to craft legislation to improve the lives of Louisiana women and girls. This public document can be utilized by non-profits and community groups as a resource for statistics when applying for grants. Finally, the report's findings are used by the Office on Women's Policy to steer its areas of focus for the next year.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** The number of policy recommendations made annually in the annual Louisiana Women's Policy and Research Commission's Report to the Governor. This document is sent to the Governor's Office, to state legislators, and to women's organizations throughout the state and is published on the Department's WEB site.
6. **Calculation Methodology:** A count of the number of policy recommendations present in the completed report each year.
7. **Scope:** This is an aggregate measure each year.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** The DCFS Secretary reviews this report and approves it each year. However, this is a new indicator with no prior reporting history.
10. **Responsible Person:** Dr. Shanta Proctor, Office on Women's Policy Executive Director
Shanta.Proctor@la.gov
(225) 342-6160

A.2 Office of Management and Finance
A.2.1 Human Resources

Program: Administration and Support

Activity: Human Resources – Employee Administration and Benefits

Objective: **OBJECTIVE A.2.1.a:** To complete 95% of the personnel/pay actions and benefits for the Department's sections each year within the pay period of the effective date of the action.

Indicator Name: The percentage of DCFS personnel/pay actions and benefits processed accurately and timely in the current year.

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Outcome; General.
2. **Rationale, Relevance, Reliability:** Accurate and timely processing of personnel/pay actions and benefits of employees supports the goal of improving customer service through staff productivity and satisfaction.
3. **Use:** The outcomes and findings will be the basis for improving management processes and increasing accuracy and efficiency.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** State fiscal year cumulative annual internal management reports.
6. **Calculation Methodology:** The number processed of personnel/pay and benefits actions without error and timely in the current year divided by the total number of in the current year.
7. **Scope:** This is a department-wide measure.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** This is a new indicator with no prior reporting history.
10. **Responsible Person:** Shelly Johnson, Human Resources Director
Shelly.Johnson.DCFS@la.gov
(225) 342-4310

A.2.2 Budget

Program: Administration and Support

Activity: Budget Unit

Objective: **OBJECTIVE 2.2.a:** To plan, project, and track Department expenditures resulting in a 95% accuracy rate of actual expenditures compared to projected expenditures as provided for in state and federal rules and guidelines.

Indicator Name: Percentage of variance between projected expenditures as of December 31 and actual expenditures for the fiscal year.

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Outcome; General.
2. **Rationale, Relevance, Reliability:** This is a necessary mechanism to maintain financial accountability.
3. **Use:** This will be used for internal management purposes.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, and Reporting:** SFY expenditures will be projected in December. These expenditures are based on prior year actual expenditures found in ISIS and any known expenditures “out of the ordinary” for that fiscal year, such as disaster expenditures.
6. **Calculation Methodology:** The projected expenditures as of December 31 minus the actual expenditures as of August 14 divided by the actual expenditures as of August 14.
7. **Scope:** This is a department-wide measure.
8. **Caveats:** The first part of the SFY, Management and Finance is working to close out the previous year. A realistic snapshot of actual expenses is not available until the month of December close.
9. **Accuracy, Maintenance, Support:** This is a new indicator with no prior reporting history. It will be supported through the Monthly Revenue and Expenditure analysis.
10. **Responsible Person:** Eddriene Sylvester, Budget Director
Eddriene.Sylvester.DCFS@la.gov
(225) 342-0442

A.2.3 Fiscal Services

Program: Administration and Support

Activity: Fiscal Services – Payment Management Travel Unit

Objective: **OBJECTIVE A.2.3.a:** To process payment of 98% of all complete and accurate travel reimbursement requests received in one month within 10 days of receipts to reduce the delay in transferring funds to the traveler

Indicator Name: The percentage of complete and accurate travel reimbursement requests received in a month and processed within 10 days of receipt.

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Outcome; General.
2. **Rationale, Relevance, Reliability:** Processing timely payments to travelers by reducing delay in remitting funds increases employee satisfaction and the credibility of the Travel Unit.
3. **Use:** The outcomes provided will become the basis for realigning and/or improving policies and procedures.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Monthly Access database reports which capture all incoming travel reimbursement requests submitted, the receipt date and the date approved.
6. **Calculation Methodology:** The number of complete and accurate travel reimbursement requests processed within 10 days divided by the number of complete and accurate travel reimbursement requests received in one month.
7. **Scope:** This is a department-wide measure.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** The information is captured and reported via an automated data base maintained daily by Fiscal Services staff and reviewed regularly by the Department Managers.
10. **Responsible Person:** Martina Stribling, Fiscal Services Director
Martina.Stribling.DCFS@la.gov
(225) 219-0536

A.2.3 Fiscal Services

Program: Administration and Support

Activity: Fiscal Services – Payment Management Contracts Unit

Objective: **OBJECTIVE A.2.3.b:** To process payment of 98% of all complete and accurate contract invoices received in one month within 10 days of receipts to reduce the delay in transferring funds to contractors.

Indicator Name: The percentage of complete and accurate contract invoices received in one month and paid within 10 days.

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Outcome; General.
2. **Rationale, Relevance, Reliability:** Processing timely payments to contractors by reducing delay in remitting funds increases contractors satisfaction and the credibility.
3. **Use:** The outcomes provided will become the basis for realigning and/or improving policies and procedures.
4. **Clarity:** This indicator is clear.
5. **Data Source, Collection, and Reporting:** Monthly Access database which captures all incoming contract invoices received by the Contracts Unit, the receipt date and the date approved.
6. **Calculation Methodology:** The number of complete and accurate contract invoices processed within 10 days divided by the number of complete and accurate contract invoices received in one month.
7. **Scope:** This is a department-wide measure.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** It will be an automated data base maintained daily by Fiscal Services staff.
10. **Responsible Person:** Martina Stribling, Fiscal Services Director
Martina.Stribling.DCFS@la.gov
(225) 219-0536

A.2.3 Fiscal Services

Program: Administration and Support

Activity: Fiscal Services – Financial Management

Objective: **OBJECTIVE A.2.3.c:** To complete all monthly financial statements within 35 days after close of the month in ISIS (state financial system) to reduce delays in monthly expenditure analysis, quarterly federal reports, and cost allocation accuracy and review.

Indicator Name: The number of monthly financial statements completed within 35 days after close of the month in ISIS per fiscal year.

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Output; General.
2. **Rationale, Relevance, Reliability:** Processing timely monthly financial statements reduces delay in monthly expenditure analysis, quarterly federal reports, and cost allocation accuracy and review.
3. **Use:** The outcomes provided will become the basis for realigning and/or improving procedures and business practices as well as gains in financial management effectiveness.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Monthly completion log.
6. **Calculation Methodology:** The number of monthly financial statements completed within 35 days after close of the month in ISIS.
7. **Scope:** This data reported is aggregated Department-wide. The timely compilation of data into a monthly statement is a Division measure.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** The information is maintained daily by Fiscal Services staff and reviewed by the Undersecretary and other Management and Finance management staff routinely.
10. **Responsible Person:** Martina Stribling, Fiscal Services Director
Martina.Stribling.DCFS@la.gov
(225) 219-0536

A.2.4 Administrative Services

Program: Administration and Support

Activity: Administrative Services – Leases

Objective: **OBJECTIVE 2.4.b:** Percentage of lease renewals, extensions, and new agreements processed and submitted at a minimum of one year in advance of expiration to DOA for approval.

Indicator Name: Lease Approval Timeliness Rate

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Outcome; General.
2. **Rationale, Relevance, Reliability:** Reducing the number of lease requests for which FPandC must request additional information prior to granting approval will result in expedited execution of agreements and improved operational efficiency.
3. **Use:** Conducting accurate reviews and guidance will enhance department efficiency as less time is spent developing and providing supplemental information therefore increasing staff productivity.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Internal logs.
6. **Calculation Methodology:** The number of leases approved by FPandC within 90 days of request in the current fiscal year divided by the number of lease requests sent to FPandC in the current year.
7. **Scope:** Department-wide.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** This information will be reported to and reviewed by DCFS Executive Management on a monthly basis. It will also be reviewed periodically by the department's internal Bureau of Audit Services.
10. **Responsible Person:** Marsha Woodcock, Administrative Services Director
Marsha.Woodcock.DCFS@la.gov
(225) 324-4234

A.2.6 Appeals

Program: Administration and Support

Activity: Appeals – ADH and PA Appeals

Objective: **OBJECTIVE 2.6.a:** To process 90% of Administrative Disqualification Hearing (ADH) and Public Assistance (PA) claimant appeal hearing requests within 90 days of receipt.

Indicator Name: Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations.

Indicator LaPAS PI Code: 25648

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** To monitor timely processing of appeals cases in order to protect clients' rights and evaluate staff productivity.
3. **Use:** The Department can evaluate every facet of the appeals process in order to comply with state and federal guidelines.
4. **Clarity:** The Indicator is clear.
5. **Data Source, Collection, Reporting:** Tracking Reports produced in the Appeals Data Management System.
6. **Calculation Methodology:** The number of cases ADH and PA recommended decisions processed timely divided by the total number of ADH and PA recommended decision appeal cases requested in a fiscal year as reported quarterly.
7. **Scope:** Statewide.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** The data is pulled from the Appeals Mainframe system and is reviewed weekly for accuracy by the Appeals Unit manager.
10. **Responsible Person:** Doris M. Weston, Managing Attorney
Doris.Weston.DCFS@la.gov
(225) 342-3276

A.2.6 Appeals

Program: Administration and Support

Activity: Appeals – SNAP Fair Hearing Appeals

Objective: **OBJECTIVE 2.6.b:** To process 90% of Supplemental Nutrition Assistance Program (SNAP) claimant appeal hearing requests within 60 days of receipt.

Indicator Name: Percentage of all SNAP appeal cases processed in compliance with federal and state regulations.

Indicator LaPAS PI Code: 25649

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** To monitor timely processing of appeals cases in order to protect clients' rights and evaluate staff productivity.
3. **Use:** The Department can evaluate every facet of the appeals process in order to comply with state and federal guidelines.
4. **Clarity:** The Indicator is clear.
5. **Data Source, Collection, Reporting:** Tracking Reports produced in the Appeals Data Management System.
6. **Calculation Methodology:** The number of SNAP appeal cases processed within 60 days of receipt divided by the total number of SNAP decision appeal cases requested in a fiscal year as reported quarterly.
7. **Scope:** Statewide.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** The data is pulled from the Appeals Mainframe system and is reviewed weekly for accuracy by the Appeals Unit manager.
10. **Responsible Person:** Doris M. Weston, Managing Attorney
Doris.Weston.DCFS@la.gov
(225) 342-3276

A.2.7 Cost Allocation

Program: Administration and Support

Activity: Cost Allocation

Objective: **OBJECTIVE 2.7.a:** To maintain financing by programmatic funding source variances resulting from allocation methodology changes to within a +/- 3% range as compared to the same period for prior year.

Indicator Name: The number of funding sources reporting a deviation of +/-3% in the prior year compared to the current year as reported in the semi-annual plan amendment cost impact statement.

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Outcome; General.
2. **Rationale, Relevance, Reliability:** Compliance with Federally established standard.
3. **Use:** Used to support maintaining Federal approval of the Department's Cost Allocation Plan.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Cost impact statement prepared semi-annually for by the Cost Allocation Unit staff for submission in the Public Assistance Cost Allocation Plan (PACAP). The data is derived from the department's expenditure reports.
6. **Calculation Methodology:** The total expenditures in the current period for each program is divided by the total department-wide expenditure for the current period to create a percent of total for each program in the current period. These percentages by program are compared to the same calculation for the prior year same period. The variance by program should be within the +/- 3% range. When the deviation is greater an explanation will be required.
7. **Scope:** This is a department-wide measure.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** This is a new indicator with no prior reporting history. However the calculation is reviewed and analyzed by all Federal oversight agencies prior to approval of the PACAP.
10. **Responsible Person:** Tonja Hayes, Program Manager 1
Tonja.Hayes.DCFS@la.gov
(225) 342-4859

B. Division of Child Welfare
B.1 Child Welfare Services
B.1.1 Child Protection Investigation

Program: Prevention and Intervention

Activity: Child Protection Investigation

Objective: **OBJECTIVE B.1.1.a:** Policy regarding the Child Protection Investigations Program will be updated within 30 days of notification that state and federal laws and regulations have been updated.

Indicator Name: The percentage of Child Protection Investigation policy changes updated within 30 days.

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Outcome; General.
2. **Rationale, Relevance, Reliability:** Updating Child Protection Investigation policy as announced will keep Child Welfare Staff abreast of new laws and regulations to enhance program procedures and practice, thereby ensuring compliance with new/change state and federal laws and regulations.
3. **Use:** Child Welfare Policy and Procedures guide interventions with families to keep children safe, and to promote permanency and well-being of children who have been abused and/or neglected.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, and Reporting:** Two logs will be maintained by Child Welfare staff. A log on state and federal laws and regulation changes and a log on the department's CPI policy changes will be maintained by staff. This will be reported annually.
6. **Calculation Methodology:** The total number of DCSF/CPI policy changes made within 30 days of notice of change divided by the total number of DCFS/CPI policy changes required as a result of changes in state and federal laws and regulation.
7. **Scope:** The indicator is aggregated.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** Child Welfare Staff will maintain the log on an ongoing basis. The accuracy will be reflected by no finding from either state or federal agencies regarding our program's implementation of their policies.
10. **Responsible Person:** Anthony Ellis, Family Services Administrator
Anthony.Ellis.DCFS@la.gov
(225) 342-6827

B.1.2 Foster Care Services

Program: Prevention and Intervention

Activity: Foster Care Services

Objective: **OBJECTIVE B.1.2.a:** Policy regarding the Foster Care Program will be updated within 30 days of notification that state and federal laws and regulations have been updated.

Indicator Name: The percentage of Foster Care policy changes updated within 30 days.

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Outcome; General.
2. **Rationale, Relevance, Reliability:** Meeting federal expectations assures safety of children and families.
3. **Use:** Foster Care Policy and Procedures guide efforts to achieve safety, permanency and well-being of children in the Louisiana Foster Care Program.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, and Reporting:** Two logs will be maintained by Foster Care staff. A log on state and federal laws and regulation changes and a log on the department's Foster Care policy changes will be maintained by staff. This will be reported annually and changes will be reflected in the Annual Progress and Services Report by June 30 each year.
6. **Calculation Methodology:** The total number of DCFS/FC policy changes made within 30 days of notice of change divided by the total number of DCFS/FC policy changes required as a result of changes in state and federal laws and regulations.
7. **Scope:** This is a state-wide measure.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** Foster Care staff will maintain the log on an ongoing basis. The accuracy will be reflected by no finding from either state or federal agencies regarding our program's implementation of their policies.
10. **Responsible Person:** Toni S. Buxton, Foster Care Program Manager
Toni.Buxton.DCFS@la.gov
(225) 342-4006

B.1.3 Adoption Services

Program: Prevention and Intervention

Activity: Adoptions Services

Objective: **OBJECTIVE B.1.3.a:** Increase the number of certified foster/adoptive homes 2% each fiscal year to provide temporary care and permanency for children entering foster care.

Indicator Name: Two percent (2%) increase of newly certified foster/adoptive homes in current fiscal year over prior year.

Indicator LaPAS PI code: 25651

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** An increased number of certified foster/adoptive homes will enhance placement options for children in custody of the state.
3. **Use:** The data obtained will drive programmatic practice.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection and Reporting:** Webfocus reports, TIPS, DCFS dash intranet dashboard.
6. **Calculation Methodology:** The number of newly certified foster/adoptive homes in prior year minus the number of newly certified foster/adoptive homes in current divided by the number of newly certified foster/adoptive homes in prior year.
7. **Scope:** This is an activity specific measure.
8. **Caveats:** The success of this objective is based on accurate and timely TIPS entries by staff.
9. **Accuracy, Maintenance, Support:** The data will be maintained by DCFS staff.
10. **Responsible Person:** Shannon Catanzaro
Child Welfare Section Administrator for Home
Development/Adoption
Shannon.Catanzaro.DCFS@la.gov
(225) 342-7182

B.1.4 Family Services

Program: Prevention and Intervention

Activity: Family Services

Objective: **OBJECTIVE 1.4.a:** Provide intensive supervisory mentoring/consultation for Family Service supervisors in three regions per fiscal year

Indicator Name: The number of regions receiving Family Services Supervisor mentoring/consultation completed in a fiscal year.

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Output; General.
2. **Rationale, Relevance, Reliability:** Strengthening Family Service (FS) supervisors' knowledge and skill is essential to improved quality Family Services practice.
3. **Use:** To support the improvement of quality Family Service Practice.
4. **Clarity:** The Indicator is clear.
5. **Data Source, Collection, Reporting:** State fiscal year cumulative report.
6. **Calculation Methodology:** The number of regions provided intensive Family Service Supervisory mentoring/consultation support divided by the total number of regions.
7. **Scope:** Child Welfare - Family Service program specific.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** Family Services program staff will review, report and roll up quarterly case review reports for post mentored regions to ascertain trend, descriptive, and numerical data that supports Family Services practice improvements.
10. **Responsible Person:** Anthony Ellis, Family Services Administrator
Anthony.Ellis.DCFS@la.gov
(225) 342-6827

B.1.5 Continuous Quality Improvement

Program: Prevention and Intervention

Activity: Continuous Quality Improvement

Objective: **OBJECTIVE B.1.5.a:** To review 150 cases per quarter to identify problematic areas in practice in order to uniformly implement needed change statewide.

Indicator Name: The number of completed of case reviews each quarter.

Indicator LaPAS PI Code: New.

1. **Indicator type and level:** Output; General.
2. **Rationale, Relevance, Reliability:** A continuous quality improvement process will result in improved practice in the areas of safety, permanency and well-being.
3. **Use:** The data obtained from the case review process will identify practice areas needing improvement and drive programmatic decisions (i.e. policy development, training, coaching, etc.).
4. **Clarity:** The indicator is clear.
5. **Data source, Collection and Reporting:** Quality Assurance Tracking System (QATS), Webfocus reports, Quarterly regional/statewide case review reports; Regional corrective action plans.
6. **Calculation Methodology:** A simple count of the number of completed case review instruments each quarter.
7. **Scope:** This is an activity specific measure.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** The data will be maintained by DCFS staff; the case review process will involve a second level review as a quality assurance measure.

Responsible Person:

B.2 Residential Facility Licensing

Program: Prevention and Intervention

Activity: Residential Facility Licensing – Residential Licensing

Objective: **OBJECTIVE B.2.c:** To conduct an inspection on each licensed residential facility prior to the annual renewal date.

Indicator Name: The percentage of annual licensed child residential facilities, child placing agencies, maternity homes, and juvenile detention facilities renewal inspections that were conducted prior to the annual renewal date during the reporting period.

Indicator LaPAS PI Code: 23665 – added juvenile detention facilities.

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** This will ensure that all licensed facilities receive a comprehensive review of their program prior to the annual renewal date.
3. **Use:** The outcome will be used to review individual caseload assignments and worker performance.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Number of annual inspections required to be conducted and the number of annual inspections completed.
6. **Calculation Methodology:** The number of annual inspections completed during the reporting period divided by the number of annual inspections required to be conducted during the reporting period.
7. **Scope:** This is a statewide measure.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** The information regarding the timely completion of complaints and inspections prior to renewal are maintained through an automated system with BLAS (Bureau of Licensing Application system). The report is then verified by a program manager.
10. **Responsible Person:** Angie Badeaux, Director
Angie.Badeaux.DCFS@la.gov
(225) 342-4350

B.2 Child Care and Residential Facility Licensing

Program: Prevention and Intervention

Activity: Child Care and Residential Facility Licensing – Residential Complaints

Objective: **OBJECTIVE B.2.d:** To conduct inspections on all residential licensing complaints received within a 30 day timeframe.

Indicator Name: The percentage of licensing complaints regarding child residential facilities, child placing agencies, maternity homes, and juvenile detention facilities received during the reporting period for which inspections were conducted within 30 days of receipt of the complaint.

Indicator LaPAS PI Code: 23664 – added juvenile detention facilities.

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** The indicator was chosen as a measure to ensure that all complaints received are investigated timely.
3. **Use:** The outcome will be used to review individual caseload assignments and worker performance.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Number of complaints regarding non-compliance with licensing standards received during the reporting period and the number of complaints investigated within the 30 day timeframe.
6. **Calculation Methodology:** The number of complaint inspections conducted during the reporting period divided by the number of complaints required to be conducted during the reporting period.
7. **Scope:** This is a statewide measure.
8. **Caveats:** This is rolling timeframe, reported quarterly.
9. **Accuracy, Maintenance, Support:** The information regarding the timely completion of complaints and inspections prior to renewal are maintained through an automated system with BLAS (Bureau of Licensing Application system). The report is then verified by a program manager.
10. **Responsible Person:** Angie Badeaux, Director
Angie.Badeaux.DCFCS@la.gov
(225) 342-4350

C. Division of Family Support
C.1 Economic Stability and Self Sufficiency
C.1.1 Supplemental Nutrition Assistance Program (SNAP)

Program: Division of Family Support

Activity: Supplemental Nutrition Assistance Program (SNAP)

Objective: **OBJECTIVE C.1.1.a:** Conduct quarterly case reviews to determine training needs in order to conduct training to ensure program policies are understood and correctly applied.

Indicator Name: The number of case reviews conducted per quarter.

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Output; General.
2. **Rationale, Relevance, Reliability:** Conducting program specific case readings will provide a method of identifying problem areas and training opportunities so as to reduce work errors.
3. **Use:** The outcomes and errors identified by these case readings will help the management staff to determine areas of focus for improvement efforts.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Internal management reports on quarterly review of sampled cases.
6. **Calculation Methodology:** This is count of reviews conducted.
7. **Scope:** Statewide but program specific.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** The Quality Control Unit sample and review some of these cases.
10. **Responsible Person:** Kim Matherne, Executive Director,
Economic Stability and Self Sufficiency
Kim.Matherne@la.gov
(225) 219-2428

C.1.2 Child Care Assistance Program (CCAP) – Transferred to DOE

C.1.3 Strategies To Empower People (STEP)

Program: Division of Family Support

Activity: Strategies to Empower People (STEP)

Objective: **OBJECTIVE C.1.3.a:** Conduct quarterly reporting on programmatic educational or work activities and support services program participation by cash assistance recipients to assure cost efficiency.

Indicator Name: Annual cost per program participant.

Indicator LaPAS PI Code: New

1. **Indicator Type and Level:** Efficiency; General.
2. **Rationale, Relevance, Reliability:** Updating FITAP and KCSP policy as announced will keep Economic Stability staff abreast of new laws and regulations to enhance program procedures and practice, thereby ensuring compliance with new/change state and federal laws and regulations.
3. **Use:** This information will assist in analysis of program service delivery effectiveness and efficiency.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, and Reporting:** Annual costs are aggregated and reported for this program through the statewide automated accounting system. The department's client data systems will provide reports on the number of participating recipients in a fiscal year. This will be tracked quarterly and reported annually.
6. **Calculation Methodology:** Total amount of money expended to provide services annually will be divided by the number of recipients served annually to indicate the annual cost per program participant.
7. **Scope:** The indicator is statewide.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** Programmatic participation and expenditure data are routinely subjected to internal audit and federal oversight agency reviews. No adverse findings have been reported on the reliability of this data.
10. **Responsible Person:** Kim Matherne, Executive Director,
Economic Stability and Self Sufficiency
Kim.Matherne@la.gov
(225) 219-2428

C.1.4 FITAP and KCSP Income Subsidy

Program: Division of Family Support

Activity: Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP)

Objective: **OBJECTIVE C.1.4.a:** Conduct quarterly case reviews to determine training needs in order to conduct training to ensure program policies are understood and correctly applied.

Indicator Name: The number of case reviews conducted per quarter.

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Output; General.
2. **Rationale, Relevance, Reliability:** Conducting program specific case readings will provide a method of identifying problem areas and training opportunities so as to reduce work errors.
3. **Use:** The outcomes and errors identified by these case readings will help the management staff to determine areas of focus for improvement efforts.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Internal management reports on quarterly review of sampled cases.
6. **Calculation Methodology:** This is count of reviews conducted.
7. **Scope:** Statewide but program specific.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** The Quality Control Unit sample and review some of these cases.
10. **Responsible Person:** Kim Matherne, Executive Director,
Economic Stability and Self Sufficiency
Kim.Matherne@la.gov
(225) 219-2428

C.2 Child Support Enforcement (CSE)

Program: Division of Family Support

Activity: Child Support Enforcement – Support Collected

Objective: **OBJECTIVE C.2.a:** To increase the amount of child support collected in the current fiscal year by 2% over the prior year.

Indicator Name: The increase in the amount of support collected in the current year over the prior year.

Indicator LaPAS PI Code: 25652

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** All children are entitled to receive the financial, medical, and emotional assistance they need to grow to adulthood. In Louisiana, both parents have a legal obligation to support their children.
3. **Use:** Provides a benchmark to measure the amount of money distributed to families to help promote self-sufficiency.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Louisiana Automated Support Enforcement System (LASES), Reported Monthly, Quarterly, and Annually.
6. **Calculation Methodology:** The sum of current support collections plus collection on arrears in the current year minus the sum of support collections plus collection on arrears in the prior year divided by the prior year sum will indicate the percentage change.
7. **Scope:** This is a state-wide child support enforcement measure.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** Federal auditors perform data reliability audits annually.
10. **Responsible Person:** Lisa Andry, Executive Director
Lisa.Andry@la.gov
(225) 342-1312

C.3 Disability Determinations

Program: Division of Family Support

Activity: Disability Determination Services (DDS) – Processing Time

Objective: **OBJECTIVE C.3.a:** To maintain a mean processing time of 80 days for initial disability eligibility decisions.

Indicator Name: Process initial disability eligibility decisions within a quarterly mean processing time of 80 days.

Indicator LaPAS PI Code: 25656

1. **Indicator Type and Level:** Efficiency; Key.
2. **Rationale, Relevance, Reliability:** To measure the mean processing time (in days) of initial disability eligibility decisions to provide an indicator of timeliness and good customer service.
3. **Use:** To monitor the amount of time it takes DDS to process initial disability eligibility decisions to assure compliance with the federally mandated standard.
4. **Clarity:** No clarification needed.
5. **Data Source, Collection, Reporting:** Data source is the AS400 Quarterly Agency Operations Report Summary. Reports are collected quarterly. Information is collected according to federal fiscal reporting periods and is reported the next working day following the end of the federal fiscal reporting period. Information for the 1st quarter of the SFY is taken from the AS400 Quarterly Agency Operations Report Summary. For quarters 2, 3 and 4, the actual values for the quarters are added together then averaged for the state reporting period.
6. **Calculation Methodology:** The AS400 Quarterly Agency Operations Report tracks applications and decisions and mean processing time.
7. **Scope:** Indicator based on statewide information.
8. **Caveats:** The reports that are used combine federal fiscal reporting periods to insure information covers a state fiscal year.
9. **Accuracy, Maintenance, Support:** No findings reported as a result of any audits.
10. **Responsible Person:** Lisa Bordelon, Program Coordinator-Social Services
Lisa.A.Bordelon@ssa.gov
(225) 342-2247

C.3 Disability Determinations

Program: Division of Family Support

Activity: Disability Determination Services (DDS) – Processing Accuracy

Objective: **OBJECTIVE C.3.b:** To achieve 95.5% accuracy of initial disability eligibility decisions.

Indicator Name: Achieve 95.5% accuracy of initial disability eligibility decisions quarterly.

Indicator LaPAS PI Code: 3101

1. **Indicator Type and Level:** Quality; Key.
2. **Rationale, Relevance, Reliability:** To measure the accuracy of initial disability eligibility decisions that provides an indicator of the quality of work performed by DDS staff.
3. **Use:** To monitor the accuracy of initial disability eligibility decisions.
4. **Clarity:** No clarification needed.
5. **Data Source, Collection, Reporting:** Data source is the Federal Initial Accuracy Report. Reports are collected monthly. Information for the 1st quarter of the SFY is taken from the Federal Initial Accuracy report and is an average of each month of the reporting quarter. For quarters 2, 3 and 4, the quarterly figures are added together then averaged for the state reporting period.
6. **Calculation Methodology:** Calculated and reported by the federal Social Security Administration in their Federal Initial Accuracy Report.
7. **Scope:** Indicator based on statewide information.
8. **Caveats:** The reports that are used combine federal fiscal reporting periods to insure information covers a state fiscal year.
9. **Accuracy, Maintenance, Support:** SSA randomly pulls cases for quality assurance reviews. SSA will determine if the case is error free or not error free by reviewing the case documentation and the decision made. No findings reported as a result of any audits.
10. **Responsible Person:** Lisa Bordelon, Program Coordinator-Social Services
Lisa.A.Bordelon@ssa.gov
(225) 342-2247

C.3 Disability Determinations

Program: Division of Family Support

Activity: Disability Determination Services (DDS) - Decisions

Objective: **OBJECTIVE C.3.c:** To complete 68,830 disability eligibility decisions annually.

Indicator Name: The number of completed disability eligibility decisions annually.

Indicator LaPAS PI Code: 3102

1. **Indicator Type and Level:** Output; General.
2. **Rationale, Relevance, Reliability:** Counting the number of disability eligibility decisions completed which an indicator of applicants assisted annually.
3. **Use:** To measure the number of decisions completed.
4. **Clarity:** No clarification needed.
5. **Data Source, Collection, Reporting:** Data source is the Federal State Agency Operations Report (SAOR). Reports are collected quarterly. Information is collected according to federal fiscal reporting periods and is reported the next working day following the end of the federal fiscal reporting period. Information for the 1st quarter of the SFY is taken from the Federal SAOR. For quarters 2, 3 and 4, the actual values for the quarters are added to the number from the previous quarter.
6. **Calculation Methodology:** The Federal State Agency Operations Report (SAOR) tracks the number of disability eligibility decisions completed quarterly.
7. **Scope:** Indicator based on statewide information.
8. **Caveats:** The reports that are used combine federal fiscal reporting periods to insure information covers a state fiscal year.
9. **Accuracy, Maintenance, Support:** No findings reported as a result of any audits.
10. **Responsible Person:** Lisa Bordelon, Program Coordinator-Social Services
Lisa.A.Bordelon@ssa.gov
(225) 342-2247

C.4 Systems, Research and Analysis

Program: Division of Family Support

Activity: Systems, Research and Analysis

Objective: **OBJECTIVE C.4.a:** To resolve and close 90% of the Held Desk Remedy tickets that are correctly assigned to Systems group each fiscal year.

Indicator Name: The percentage of Help Desk Remedy tickets correctly resolved or closed in the fiscal year.

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Outcome; General.
2. **Rationale, Relevance, Reliability:** The Systems, Research and Analysis group receives second level help desk tickets. The timely and correct completion or resolution of these tickets enables the DCFS employees or their agents of the Department to effectively and efficiently complete their work. The resolution of the tickets results in increased work productivity in the programs offices.
3. **Use:** The indicator will primarily be used for internal management purposes. It may be used to justify the increase or decrease in the number of staff working second level help desk tickets in the Systems section.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** The data for this indicator will come from the Remedy Help Desk ticket database. The indicator will be reported on a fiscal year (tracked at least monthly).
6. **Calculation Methodology:** The total number of Help Desk Remedy tickets correctly assigned to the Systems, Research and Analysis section that have been closed or resolved correctly within the fiscal year divided by the total number of Help Desk Remedy tickets correctly assigned to the Systems, Research and Analysis section within the fiscal year.
7. **Scope:** This indicator is a department-wide measure of Help Desk tickets escalated to second level support and assigned to the Systems, Research and Analysis section. Only DCFS employees or their agents can initiate these tickets.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** This indicator is uses and updates the Help Desk automated system.
10. **Responsible Person:** Peter Austin, Systems Program Director
Peter.Austin@la.gov
(225) 219-0163

C.4 Systems, Research and Analysis

Program: Division of Family Support

Activity: Systems, Research and Analysis

Objective: **OBJECTIVE C.4.b:** To complete 90% of the data analysis, ad hoc reporting and audit requests received each fiscal year timely and correctly.

Indicator Name: The percentage of data analysis, ad hoc reporting and audit requests correctly completed in the year measured.

Indicator LaPAS PI Code: New.

1. **Indicator Type and Level:** Outcome; General.
2. **Rationale, Relevance, Reliability:** A large number of data analysis, ad hoc reporting and audit requests are received each year by the Systems, Research and Analysis group. They come from many different sources and the quantity produced aren't tracked or reported uniformly. For some programs, especially Child Welfare, there is a constant backlog of requests. The tracking and reporting the volume of requests received and completed will give a better picture of staffing needed for various areas. The measure is not strictly objective because the complexity and size of the requests may vary.
3. **Use:** The indicator will primarily be used for internal management purposes. It may be used to justify the increase or decrease in the number of staff working second level help desk tickets in the Systems section.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** The data for this indicator will come from the spreadsheets that are maintained by the Systems section by each Manager. The indicator will be reported on a fiscal year.
6. **Calculation Methodology:** The total number of data analysis, ad hoc reporting and audit requests completed correctly in the fiscal year, divided by the total number of data analysis, ad hoc reporting and audit requests received by the Systems, Research and Analysis section within the fiscal year.
7. **Scope:** This indicator is a department-wide measure of data analysis, ad hoc reporting and audit requests received by the Systems, Research and Analysis section. These requests are generated from entity, i.e. DCFS staff, auditors, Federal or State partners, public constituents, etc.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** This information will be reviewed by the Director routinely.
10. **Responsible Person:** Peter Austin, Systems Program Director
Peter.Austin@la.gov
(225) 219-0163

C.5 Program Integrity and Improvement

Program: Division of Family Support

Activity: Program Integrity and Improvement – Investigation

Objective: **OBJECTIVE C.5.a:** The Fraud & Recovery Unit will investigate and/or establish claims on 60% of cases that are referred for investigation and/or recovery action during the fiscal year.

Indicator Name: The percentage of established claims and investigations completed during the fiscal year.

Indicator LaPAS PI Code: 25655

1. **Indicator Type and Level:** Outcome; Supporting.
2. **Rationale, Relevance, Reliability:** Federal regulations require Fraud and Recovery Unit to pursue recovery of over-issuances in the assistance programs administered by the Department of Children and Family Services.
3. **Use:** This performance indicator is used to evaluate the effectiveness of the department's efforts to safeguard federal and state resource.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** The number of cases which are referred for recovery action are reported, tracked and monitored in Fraud and Recovery Unit's Case Management Information System.
6. **Calculation Methodology:** The number of completed investigations and claims established for recovery action divided by the total number of cases referred for recovery action and/or investigation.
7. **Scope:** Statewide.
8. **Caveats:** Referrals from the parish office are presently greatly reduced due to changes in policy and the workload experienced in the parish offices.
9. **Accuracy, Maintenance, Support:** The number of cases that are assigned for recovery action are tracked and monitored in Fraud and Recovery Unit's Case Management Information System. The data is immediately available for query and ad hoc reports can be generated upon request to management, auditors or federal agencies.
10. **Responsible Person:** David C. Jacobson, Program Coordinator
David.Jacobson@la.gov
(225) 219-4563

C. 5 Program Integrity and Improvement

Program: Division of Family Support

Activity: Program Integrity and Improvement – Collection

Objective: **OBJECTIVE C.5.b:** The Fraud & Recovery Unit will collect from a minimum of 60% of active recovery accounts during the fiscal year.

Indicator Name: The number of cases recovered from during the fiscal year.

Indicator LaPAS PI Code:

3046

1. **Indicator Type and Level:** Output; Key.
2. **Rationale, Relevance, Reliability:** The Department is committed to reducing fraud and abuse. Federal regulations require the pursuit of recovery of over-issuances in the assistance program.
3. **Use:** This information is reported to the U.S. Department of Agriculture, Food and Nutrition Services agency (FNS).
4. **Clarity:** This indicator is clear.
5. **Data Source, Collection, Reporting:** Established losses are tracked in the Fraud and Recovery Account System. Payments and interceptions are posted by the DCFS Fiscal Services Section when received, allotment reductions from cases are tracked in the programs' data systems and internal management reports are generated.
6. **Calculation Methodology:** The number of recovery accounts for which payments are received divided by the total number of active recovery accounts.
7. **Scope:** Statewide.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** FNS and State auditors review Fraud and Recovery Unit cases annually to insure accuracy and that policy is applied correctly. No deficiencies have been reported.
10. **Responsible Person:** David C. Jacobson, Program Coordinator
David.Jacobson@la.gov
(225) 219-4563

C. 5 Program Integrity and Improvement

Program: Division of Family Support

Activity: Program Integrity and Improvement – Prosecution

Objective: **OBJECTIVE C.5.c:** The Fraud & Recovery Unit will refer for prosecution a minimum of 25% of cases investigated during the fiscal year.

Indicator Name: The percentage of cases referred for criminal prosecution during the fiscal year.

Indicator LaPAS PI Code: 25654

1. **Indicator Type and Level:** Outcome; Supporting.
2. **Rationale, Relevance, Reliability:** The prosecution of fraud in the agency's assistance programs demonstrates the agency's commitment to reduce fraud and abuse and increases the dollar value of recovery collections.
3. **Use:** This performance indicator is used to evaluate the success of investigations and recovery efforts.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** The number of cases above the \$2,000 threshold that are investigated and subsequently referred for criminal prosecution are tracked and monitored in Fraud and Recovery Unit's Case Management Information System.
6. **Calculation Methodology:** The number of cases referred for criminal prosecution divided by the total number of cases assigned for investigation.
7. **Scope:** Statewide.
8. **Caveats:** The criteria for referrals for further investigation and possible prosecution are 1) over-issuances of \$2,000 or more (less than \$2000 with mitigating circumstances); 2) the period of loss is within the four year prescription period for criminal prosecution in State court; 3) the period of loss is within the five year prescription period for criminal prosecution in federal court. The number of cases referred for criminal prosecution can be affected by priority special projects (Disaster cases, Duplicate Participation, Employee Fraud, etc).
9. **Accuracy, Maintenance, Support:** FNS and State auditors review Fraud and Recovery Unit cases annually to insure accuracy and that policy is applied correctly. No deficiencies have been reported.
10. **Responsible Person:** David C. Jacobson, Program Coordinator
David.Jacobson@la.gov
(225) 219-4563

D. Field Services Program
D.1 Operations Support
D.1.1 Centralized Intake

Program: Field Services

Activity: Centralized Intake – Field Operations – Child Protection

Objective: **OBJECTIVE D.1.1.a:** To provide rapid child protection response service by maintaining a 35 second response for incoming calls to the Centralized Intake Call Center.

Indicator Name: Average speed to answer calls by available Intake worker on a semiannual basis.

Indicator LaPAS PI Code: 25657

1. **Indicator Type and Level:** Outcome; Supporting.
2. **Rationale, Relevance, Reliability:** Speed to answer calls supports customer satisfaction and child safety.
3. **Use:** The information will be the basis for improving call response and increasing efficiency.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Xerox Call Center software quarterly reports.
6. **Calculation Methodology:** Number of calls divided by time to answer the calls will provide the average speed within which calls are answered.
7. **Scope:** This is a statewide measure by region.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** The Centralized Intake Program Operations Managers and the Director review this information weekly.
10. **Responsible Person:** Alfreda Bester, Assistant Secretary of Family Support
Alfreda.Bester.DCFS@la.gov
(225) 342-3877

D.2 Regional and Local Operations
D.2.1 Child Protection Investigation

Program: Field Services

Activity: Child Protection Investigation (CPI) – Field Operations

Objective: **OBJECTIVE 2.1.a:** To respond to reported allegations of abuse and/or neglect within the assigned response priority timeframe in 80% of cases opened within the quarter.

Indicator Name: Percentage of alleged victims seen within the assigned response priority on a quarterly basis.

Indicator LaPAS PI Code: 15770

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** Timely response to see alleged victims supports safety of children.
3. **Use:** The outcome will be used to measure safety to children.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** WebFocus reports.
6. **Calculation Methodology:** Number of actual compliance investigations divided by the number of total investigations within the timeframe.
7. **Scope:** This is a statewide measure by region.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** Regional leadership will review reports monthly.
10. **Responsible Person:** Alfreda Bester, Assistant Secretary of Family Support
Alfreda.Bester.DCFS@la.gov
(225) 342-3877

D.2.2 Foster Care Services

Program: Field Services

Activity: Foster Care Services – Field Operations

Objective: **OBJECTIVE D.2.2.a:** To improve service delivery to children and families by completing a minimum of one monthly home-visit with each child who is receiving foster care services.

Indicator Name: The percentage of foster children who receive monthly home visits.

Indicator LaPAS PI Code: 25658

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** Monthly home visits to foster children support the safety of children.
3. **Use:** This indicator will be used to measure safety of children.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** WebFocus reports.
6. **Calculation Methodology:** Number of actual home visits divided by the total number of possible home visits.
7. **Scope:** This is a statewide measure by region.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** Regional leadership will review reports monthly.
10. **Responsible Person:** Alfreda Bester, Assistant Secretary of Family Support
Alfreda.Bester.DCFS@la.gov
(225) 342-3877

D.2.3 Adoption Services

Program: Field Services

Activity: Adoption Services – Field Operations

Objective: **OBJECTIVE D.2.3.a:** Assure children who exit foster care to adoption do so within 24 months of foster care entry date.

Indicator Name: The percentage of children in foster care that exit foster care by adoption with 24 months per quarter.

Indicator LaPAS PI Code: 13327

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** Timely adoption from foster care supports timely permanence for children.
3. **Use:** The measure will be used as a management tool to assure timely adoption of children in foster care.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Adoption Finalization Data extracted from internal data management systems and posted on the DCFS Dashboard.
6. **Calculation Methodology:** Number of completed adoptions at 24 months from time of entry into foster care divided by number of children existing in foster care. This is calculated quarterly.
7. **Scope:** This is statewide by region.
8. **Caveats:** Filing of termination of parental rights by DCFS Bureau of General Counsel and timely court hearings are critical.
9. **Accuracy, Maintenance, Support:** The regional leadership will review reports quarterly.
10. **Responsible Person:** Alfreda Bester, Assistant Secretary of Family Support
Alfreda.Bester.DCFS@la.gov
(225) 342-3877

D.2.4 Family Services

Program: Field Services

Activity: Family Services – Field Operations

Objective: **OBJECTIVE D.2.4.a:** To document an absence of maltreatment within 6 months of initial validated cases for 95% of children under age per fiscal year.

Indicator Name: Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPI report.

Indicator LaPAS PI Code: 23651

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** To measure the results of DCFS monitoring efforts to assure that children are maintained safely in their own homes.
3. **Use:** This will be the basis for improving safety for children while remaining in their own homes.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Management reports extracted from the Department's case data management system and reported as Family Services Data on the DCFS Dashboard.
6. **Calculation Methodology:** Total number of children entering family services minus the number of valid maltreatment reports from those children divided by total number of children entering family services.
7. **Scope:** This is a statewide measure by region.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** The Regional leadership will review this data monthly.
10. **Responsible Person:** Alfreda Bester, Assistant Secretary of Family Support
Alfreda.Bester.DCFS@la.gov
(225) 342-3877

D.2.5 SNAP (Nutrition Assistance)

Program: Field Services

Activity: Supplemental Nutrition Assistance Program (SNAP) – Field Operations – Eligibility

Objective: **OBJECTIVE D.2.5.1.a:** To provide eligibility determination for 95% of new SNAP applications within 30 days of the date received.

Indicator Name: The percentage of applications processed timely in the current year.

Indicator LaPAS PI Code: 3068

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** Measuring the percent of cash assistance cases processed within 30 days of the application date provides an indication that the department is maintaining quality services and meeting federal and state deadlines
3. **Use:** This information is used to assure timely processing of the SNAP applications in compliance with state and federal rules. Also this information is reported to the Louisiana State Legislature.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Information provided in the LAMI system is aggregated through INFOPAC reports for further analysis.
6. **Calculation Methodology:** The total number of SNAP cases certified within 30 days divided by the total number of SNAP cases eligible for benefits in the same time period.
7. **Scope:** Statewide but program specific.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** Compliance in recent audits.
10. **Responsible Person:** Sammy Guillory, Deputy Assistant Secretary
Sammy.Guillory.DCFS@la.gov
(225) 342-3961

D.2.5 SNAP (Nutrition Assistance)

Program: Field Services

Activity: Supplemental Nutrition Assistance Program – Field Operations – Re-certification

Objective: **OBJECTIVE D.2.5.1.b:** To process 95 % of all SNAP recertification applications received within the month that they are due.

Indicator Name: The percentage of re-certifications processed timely in the current year.

Indicator LaPAS PI Code: 3067

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** Measuring the percent of cash assistance recertification processed within the month that the recertification is due provides an indication that the department is maintaining quality services and meeting federal and state deadlines.
3. **Use:** This information is used to assure timely processing of the SNAP redetermination application in compliance with state and federal rules. Also this information is reported to the Louisiana State Legislature.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Information provided in the LAMI system is aggregated through INFOPAC reports for further analysis.
6. **Calculation Methodology:** The total number of SNAP cases recertified within the month divided by total the number of re-certifications in that month.
7. **Scope:** Statewide but program specific.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** Compliance in recent audits.
10. **Responsible Person:** Sammy Guillory, Deputy Assistant Secretary
Sammy.Guillory.DCFS@la.gov
(225) 342-3961

D.2.5 SNAP (Nutrition Assistance)

Program: Field Services

Activity: Supplemental Nutrition Assistance Program – Field Operations – Benefit Accuracy

Objective: **OBJECTIVE D.2.5.1.c:** To maintain an annual payment accuracy rate above 95% in the SNAP program through enrollment and eligibility activity.

Indicator Name: The percentage of total benefit dollars accurately issued.

Indicator LaPAS PI Code: 3069

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** Measuring the accuracy of payments processed provides an indication that the department is maintaining efforts to reduce programmatic fraud and abuse while maintaining the service delivery threshold provided by federal mandate and is promptly addressing identified need.
3. **Use:** This information is reported to the federal oversight agency and is used to improve programmatic service delivery to citizens in need.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** The Quality Control Section within the Division of Programs conducts payment accuracy reviews of 1,080 SNAP cases per federal fiscal year to determine if the case and benefit level are correct.
6. **Calculation Methodology:** The correct dollar amount of benefits issued in the same review divided by the total dollar amount of benefits issued in that review.
7. **Scope:** Statewide but program specific.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** QC staff sample and review case calculations monthly to determine if the benefits issued are correct.
10. **Responsible Person:** Sammy Guillory, Deputy Assistant Secretary
Sammy.Guillory.DCFS@la.gov
(225) 342-3961

D.2.7 Strategies to Empower People (STEP)

Program: Field Services

Activity: STEP – Field Operations – Assessment

Objective: **OBJECTIVE D.2.7.a:** To complete assessments on 85% of program participants within 30 days of initial program enrollment.

Indicator Name: Percentage of assessments completed within 30 days of enrollment.

Indicator LaPAS PI Code: 13794

1. **Indicator Type and Level:** Outcome; General.
2. **Rationale, Relevance, Reliability:** Measuring the number of STEP participants that are assessed within 30 days of FITAP certification provides an indication that the department is maintaining efforts to exceed the service delivery threshold and is promptly addressing identified needs so that the client can become self-sufficient.
3. **Use:** This information is reported to the federal oversight agency and is used to improve programmatic service delivery to citizens in need.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Information is reported through the JAS legacy system
6. **Calculation Methodology:** Number of STEP work eligible participants assessed within 30 days of FITAP certification divided by the total number of STEP work eligible participants assessed in the same timeframe.
7. **Scope:** Statewide but program-specific.
8. **Caveats:** None
9. **Accuracy, Maintenance, Support:** Continued compliance with audits and federal requirements.
10. **Responsible Person:** Sammy Guillory, Deputy Assistant Secretary
Sammy.Guillory.DCFS@la.gov
(225) 342-3961

D.2.7 Strategies to Empower People (STEP)

Program: Field Services

Activity: STEP – Field Operations – Placement

Objective: OBJECTIVE D.2.7.b: To engage 50% of STEP program participants in the current fiscal year in appropriate educational and work placement activities leading to employment retention.

Indicator Name: Percentage of STEP work eligible participants meeting requirement.

Indicator LaPAS PI Code: 13803

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** Measuring the number of work eligible participants actively engaged in a countable activity provides an indication that the department is maintaining efforts to exceed the service delivery threshold mandated by federal regulation and is promptly addressing identified needs so that the client can become self-sufficient.
3. **Use:** This information is reported to the federal oversight agency and is used to improve programmatic service delivery to citizens in need.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Information is reported through the JAS legacy system.
6. **Calculation Methodology:** Number of STEP work eligible participants meeting the required number of hours divided by the number of STEP work eligible participants required to meet the number of hours.
7. **Scope:** Statewide but program-specific.
8. **Caveats:** None
9. **Accuracy, Maintenance, Support:** Continued compliance with audits and federal requirements.
10. **Responsible Person:** Sammy Guillory, Deputy Assistant Secretary
Sammy.Guillory.DCFS@la.gov
(225) 342-3961

D.2.8 FITAP and KCSP Income Subsidy

Program: Field Services

Activity: FITAP and KCSP – Field Operations – Eligibility

Objective: **OBJECTIVE D.2.8.a:** To provide cash assistance eligibility determinations within 30 days of application for 95% of program applications received per fiscal year.

Indicator Name: The percentage of applications processed timely in the current fiscal year.

Indicator LaPAS PI Code: 13800

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** Measuring the percent of cash assistance cases processed within 30 days of the application date provides an indication that the department is maintaining quality services and meeting federal and state deadlines.
3. **Use:** This information is used as an internal management tool and is also reported to the Louisiana State Legislature on a regular basis.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Information provided in the LAMI system is aggregated through INFOPAC reports for further analysis.
6. **Calculation Methodology:** The number of applications processed within 30 days in the current year, divided by the number of applications received in the current year, will provide the percentage of applications processed timely in the current year.
7. **Scope:** Statewide but program-specific.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** Compliance assessed in recent federal and department internal audit reports.
10. **Responsible Person:** Sammy Guillory, Deputy Assistant Secretary
Sammy.Guillory.DCFS@la.gov
(225) 342-3961

D.2.8 FITAP and KCSP Income Subsidy

Program: Field Services

Activity: FITAP and KCSP – Field Operations – Re-certification

Objective: **OBJECTIVE D.2.8.b:** To process 95% of all FITAP/KCSP re-certifications received within the month that they are due.

Indicator Name: The percentage of re-certifications processed timely in the current fiscal year.

Indicator LaPAS PI Code: 13799

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** Measuring the percent of cash assistance re-certifications processed within the month that the recertification is due provides an indication that the department is maintaining quality services and meeting federal and state deadlines.
3. **Use:** This information is used as an internal management tool and is also reported to the Louisiana State Legislature on a regular basis.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Information provided in the LAMI system is aggregated through INFOPAC reports for further analysis.
6. **Calculation Methodology:** The number of re-certifications processed within the month that they are due in the current fiscal year, divided by the number of re-certifications received in the current year, will provide the percentage of re-certifications processed timely in the current fiscal year.
7. **Scope:** Statewide but program specific.
8. **Caveats:** None.
9. **Accuracy, Maintenance, Support:** Compliance assessed in recent federal and department internal audit reports.
10. **Responsible Person:** Sammy Guillory, Deputy Assistant Secretary
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(225) 342-3961

D.2.9 Child Support Enforcement (CSE)

Program: Field Services

Activity: Child Support Enforcement – Field Operations – Paternity

Objective: **OBJECTIVE D.2.9.a:** Establish paternity for 90% of children in the Title IV-D Caseload in the current fiscal year who were born out of wedlock.

Indicator Name: The percentage of children born out of wedlock in the Title IV-D caseload with paternity established in the current fiscal year.

Indicator LaPAS PI Code: 25665

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** All children are entitled to receive the financial, medical, and emotional assistance they need to grow to adulthood, whether or not they are born of a legal marriage. In Louisiana, both parents have a legal obligation to support their children.
3. **Use:** Provides legal basis for the establishment of a support order.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Louisiana Automated Support Enforcement System (LASES), Reported Monthly, Quarterly, and Annually.
6. **Calculation Methodology:** The total number of children with paternity established or acknowledged in the current year divided by the total number of Children in Title IV-D Caseload in the fiscal year who were born out of wedlock.
7. **Scope:** This is a state-wide measurement.
8. **Caveats:** This is the same statistic as reported in section C.2 of the department's plan because these two sections work jointly to accomplish the stated objective in ways that cannot be separated for reporting purposes.
9. **Accuracy, Maintenance, Support:** Federal auditors perform data reliability audits annually.
10. **Responsible Person:** Sammy Guillory, Deputy Assistant Secretary
Sammy.Guillory.DCFS@la.gov
(225) 342-3961

D.2.9 Child Support Enforcement (CSE)

Program: Field Services

Activity: Child Support Enforcement – Field Operations – Support Orders

Objective: **OBJECTIVE D.2.9.b:** To establish child and medical support orders in 78% of cases in the caseload annually.

Indicator Name: Percentage of cases with a support order at the end of the current fiscal year.

Indicator LaPAS PI Code: 13822

1. **Indicator Type and Level:** Outcome; Key.
2. **Rationale, Relevance, Reliability:** All children are entitled to receive the financial and medical support and in Louisiana, both parents have a legal obligation to support their children.
3. **Use:** To establish a legal obligation for the non-custodial parents to provide financial and medical support to assist in moving the families toward self-sufficiency.
4. **Clarity:** The indicator is clear.
5. **Data Source, Collection, Reporting:** Louisiana Automated Support Enforcement System (LASES), Reported Monthly, Quarterly, and Annually.
6. **Calculation Methodology:** The number of cases in the annual caseload with support orders established is divided by the total number of cases in the annual caseload to determine the percentage of cases with support orders established in the current year.
7. **Scope:** This is a state-wide child support enforcement measure.
8. **Caveats:** This is the same statistic as reported in section C.2 of the department's plan because these two sections work jointly to accomplish the stated objective in ways that cannot be separated for reporting purposes.
9. **Accuracy, Maintenance, Support:** Federal auditors perform data reliability audits annually.
10. **Responsible Person:** Sammy Guillory, Deputy Assistant Secretary
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APPENDIX II: STRATEGIC PLANNING CHECKLIST

Department of Children and Family Services

Category:	Activities and Actions:
Planning Process	<ul style="list-style-type: none"> • Project orientation, training and tools provided to department executives, section directors and unit managers • Contracted with Speyrer Consulting, LLC. for project guidance and focus group facilitation • Technical assistance provided as needed • Duplication avoided as a result of reorganization and implementation of technology modernization • Workforce plans, technology plans and strategic initiatives considered by managers in developing their sections
Analysis Tools Used	<ul style="list-style-type: none"> • Strengths, Weakness, Opportunities and Threats (SWOT) analysis conducted for each section by submitting manager • Financial and Performance audit reports reviewed • Benchmarking against federal standards routinely conducted in the department • The Undersecretary's Act 160 report was reviewed at the start of the planning process • Federal program plans and Guidelines as well as Department policy are used to define baselines
Stakeholder Involvement	<ul style="list-style-type: none"> • Focus group sessions conducted with Judicial System administrators, Community Partners and other State Agency counterparts held to solicit stakeholder involvement in the planning process • Focus group agendas, sign-in sheets and meetings notes maintained on file • All DCFS employees were provided an opportunity to review and comment on the plan document prior to submission via the intranet posting and email commenting process
Authorization for Goals	<ul style="list-style-type: none"> • The Department's current vision, mission, goals and values are clearly articulated, extensively published and routinely reviewed with staff • Included in the introduction section of the Strategic Plan document
External Operating Environment	<ul style="list-style-type: none"> • Program performance will be impacted by budget actions • Timeliness may be impacted by workflow schedules in the Judicial System • Disaster declarations and Emergency Activations will cause delays in normal workflow processing
Formulation of Objectives	<ul style="list-style-type: none"> • Program and policy variables were assessed with programs management staff while objectives and strategies were reviewed and approved for inclusion • Objectives were formulated using SMART techniques

Category:	Activities and Actions:
Building Strategies	<ul style="list-style-type: none"> • Major reorganization of the Department was implemented in FY2011 • Ongoing implementation of strategies aimed at maximizing available resources continues • Implementation of technology enhancements to improve operational efficiency nearing completion • Action plans and project work plans are routinely used in ongoing daily management and are available for review
Building Accountability	<ul style="list-style-type: none"> • Balanced indicators are included for all objectives • Documentation sheets are included for all indicators • Data systems are reliable in maintaining and producing reports as needed • Internal accountability for the strategic planning and reporting process is managed in the Budget Section that reports directly to the Undersecretary
Fiscal Impact of Plan	<ul style="list-style-type: none"> • This information will be used to guide development of the operating budget in future years
Maintenance of Records	<ul style="list-style-type: none"> • All documents used in the development of the strategic plan as well as data used for completion of quarterly performance progress reporting will be maintained according to the records retention laws applicable to the Department and the Record Retention Schedules included in DCFS policy
Monitoring and Evaluation	<ul style="list-style-type: none"> • Each Section's mission, goals and objectives will be incorporated into the PES planning and evaluation documents for the employees of the section • Each Section's performance will be reported, analyzed and submitted quarterly to the Budget Section for monitoring & aggregate reporting purposes • The Undersecretary will annually review & analyze the Department's progress as indicated by the submitted reports for inclusion in the Act 160 report

CERTIFICATION STATEMENT

This FY2014 – FY2019 Department of Children and Family Services Strategic Plan Update is submitted in compliance with the Louisiana Revised Statutes, Title 39 requirement.

Maintenance of Agency Records

- All documents used in the development of the strategic plan as well as data used for completion of quarterly performance progress reporting will be maintained according to the records retention laws applicable to the Department and the Record Retention Schedules included in DCFS policy.

Monitoring and Evaluation Processes

- Each Section's mission, goals and objectives will be incorporated into the PES planning and evaluation documents for the employees of the section.
- Each Section's performance will be reported, analyzed and submitted quarterly to the Budget Section for monitoring & aggregate reporting purposes.
- The Undersecretary will annually review & analyze the Department's progress as indicated by the submitted reports for inclusion in the Act 160 report.

Respectfully Submitted:

Marketa G. Walters, Secretary

Date