

Agency Overview

State General Fund -- \$184,744,894 (15%) Federal Funds -- \$ 908,256,029 (74%)

	Enacted budget	T.O.	Avg Clients Per Month
Office of the Secretary	\$ 100,895,846	268	
Office of Family Support	\$ 675,032,099	2485	579,606
Office of Community Services	\$ 386,882,844	1818	13,115
Louisiana Rehabilitation Services	\$ 69,972,407	364	2,951
<i>Overall Budget</i>	\$ 1,232,783,196	4935	595,672

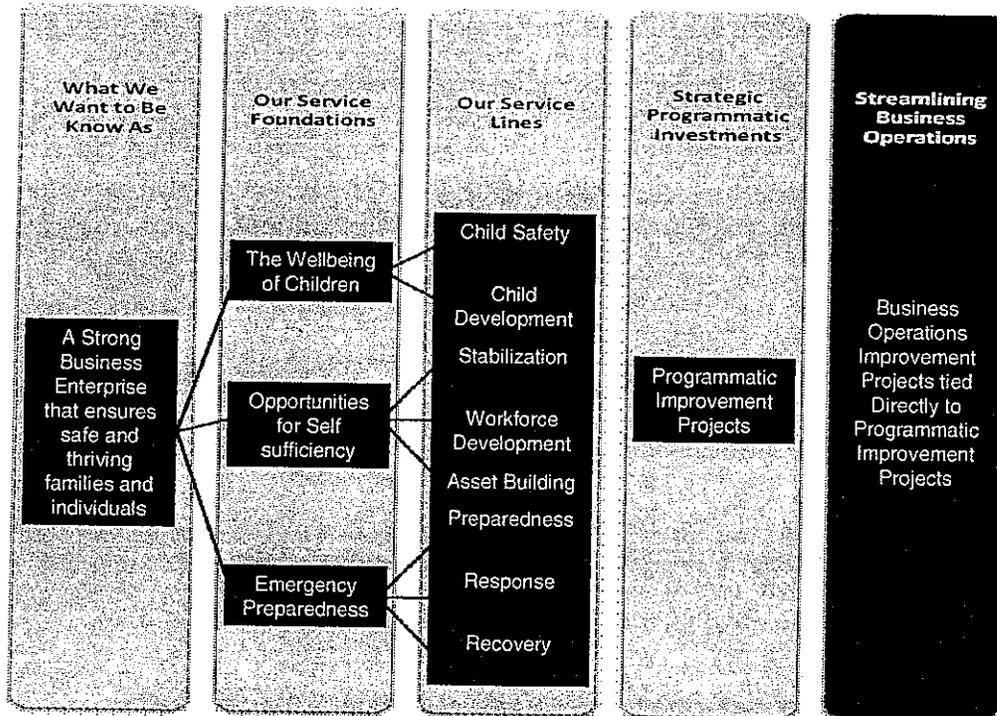
DSS Span of Control

Reporting to First Line Supervisors	Reporting to Middle Management	Staff Reporting to Regional Management	Staff Reporting to State Office Supervisors	National Benchmark
1:4.34	1:4.34	1:5.91	1:4.75	1:8

DSS Employees/ Percentage Eligible for Retirement

EEO Category	Eligible to Retire and Not in DROP	Currently in DROP	Eligible To Retire Within 5 Years
Officials / Admin.	51 / 16.19%	34 / 10.79%	87 / 27.61%
Professionals	115 / 3.14%	197 / 5.39%	627 / 17.16%
Technicians	1 / 5.88%	1 / 5.88%	4 / 23.52%
Paraprofessional	6 / 3.12%	15 / 7.81%	29 / 15.10%
Clerical	28 / 3.26%	41 / 4.78%	170 / 19.83%

A Strong Business Enterprise That Ensures Safe and Thriving Individuals and Families



Consolidation of Operations - Service Delivery Integration - Safeguarding Resources
 Modernization of Business Operations - Investing for Outcomes - Managing for Outcomes