

Child and Family Services Agency

www.cfsa.dc.gov

Telephone: 202-442-6000

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$289,710,488	\$269,961,583	\$276,262,877	2.3
FTEs	799.4	892.0	840.0	-5.8

The mission of the Child and Family Services Agency (CFSA) is to ensure the safety, permanence, and well-being of abused and neglected children and to strengthen troubled families in the District of Columbia.

Summary of Services

The D.C. Child and Family Services Agency (CFSA) investigates reports of child abuse and neglect, and provides child protection. Services include foster care, adoption, and supportive community-based services to enhance the safety, permanence, and well-being of abused, neglected, and at-risk children and their families in the District of Columbia. CFSA seeks to

achieve the highest quality of community-based services, to increase the number of families who receive community-based preventive and support services, and to expand the network of resources providing services to at-risk children and their families.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table RL0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table RL0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
<u>General Fund</u>						
Local Funds	274,265	252,427	194,161	198,189	4,029	2.1
Special Purpose Revenue Funds	1,188	750	750	750	0	0.0
Total for General Fund	275,453	253,177	194,911	198,939	4,029	2.1
<u>Federal Resources</u>						
Federal Payments	1,889	787	0	0	0	N/A
Federal Grant Funds	35,812	52,168	58,203	61,048	2,845	4.9
Total for Federal Resources	37,701	52,955	58,203	61,048	2,845	4.9
<u>Private Funds</u>						
Private Grant Funds	176	310	0	0	0	N/A
Private Donations	133	56	22	17	-5	-22.7
Total for Private Funds	309	366	22	17	-5	-22.7
<u>Intra-District Funds</u>						
Intra-District Funds	20,174	-16,787	16,825	16,258	-567	-3.4
Total for Intra-District Funds	20,174	-16,787	16,825	16,258	-567	-3.4
Gross Funds	333,636	289,710	269,962	276,263	6,301	2.3

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table RL0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table RL0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<u>General Fund</u>						
Local Funds	572.6	552.9	611.0	601.0	-10.0	-1.6
Total for General Fund	572.6	552.9	611.0	601.0	-10.0	-1.6
<u>Federal Resources</u>						
Federal Grant Funds	85.8	95.9	281.0	227.0	-54.0	-19.2
Total for Federal Resources	85.8	95.9	281.0	227.0	-54.0	-19.2
<u>Intra-District Funds</u>						
Intra-District Funds	162.9	150.6	0.0	12.0	12.0	N/A
Total for Intra-District Funds	162.9	150.6	0.0	12.0	12.0	N/A
Total Proposed FTEs	821.4	799.4	892.0	840.0	-52.0	-5.8

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table RL0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	54,027	56,058	58,144	56,372	-1,772	-3.0
12 - Regular Pay - Other	62	201	0	389	389	N/A
13 - Additional Gross Pay	1,420	1,642	365	0	-365	-100.0
14 - Fringe Benefits - Current Personnel	11,225	11,462	11,538	12,283	744	6.4
15 - Overtime Pay	2,879	1,464	1,289	1,000	-289	-22.4
Subtotal Personal Services (PS)	69,613	70,827	71,336	70,043	-1,292	-1.8
20 - Supplies and Materials	253	319	371	380	9	2.5
30 - Energy, Comm. and Building Rentals	275	137	272	245	-28	-10.2
31 - Telephone, Telegraph, Telegram, Etc.	1,070	1,155	1,306	1,306	0	0.0
32 - Rentals - Land and Structures	7,384	7,718	9,293	7,599	-1,694	-18.2
33 - Janitorial Services	0	0	256	56	-200	-78.0
34 - Security Services	890	958	1,287	1,171	-116	-9.0
35 - Occupancy Fixed Costs	0	0	44	72	28	63.4
40 - Other Services and Charges	1,147	1,770	2,048	2,912	864	42.2
41 - Contractual Services - Other	15,615	14,858	12,571	8,462	-4,110	-32.7
50 - Subsidies and Transfers	194,861	191,134	170,583	183,355	12,772	7.5
70 - Equipment and Equipment Rental	1,510	813	594	661	67	11.3
91 - Expense Not Budgeted Others	41,017	22	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	264,023	218,884	198,626	206,220	7,594	3.8
Gross Funds	333,636	289,710	269,962	276,263	6,301	2.3

*Percent Change is based on whole dollars.

Division Description

The Child and Family Services Agency operates through the following 7 divisions:

Agency Programs - investigates reports of child abuse and neglect, and provides direct case management for families at home, as well as for children and youth in out-of-home care. The Agency Programs division works to ensure the safety and well-being of children and youth in care while moving them to permanence as quickly as possible via reunification, guardianship, or adoption.

This division contains the following 5 activities:

- **The Child Protective Services Administration (CPS)** - receives reports of suspected child abuse or neglect, assesses families whose children are alleged victims of abuse or neglect and refers children and their families for services within CFSA or the Healthy Families Thriving Communities Collaboratives. The services are designed to prevent further abuse and neglect, strengthen parents' capacity to care for their children, assure that children receive adequate care and safely prevent out-of-home placement when appropriate;
- **The In-Home and Permanency Administrations I and II** - these two activities serve families in-home through 10 In-Home and Permanency units recently co-located with community partners to provide community-based family support. Through the Partnership for Community-Based Services, CFSA social workers in these units team with staff in partner community agencies to provide a preventative and comprehensive response to service needs. The In-Home and Permanency Administrations I and II also provide direct case management to youth in out-of-home care that are seeking to achieve permanency through reunification, guardianship or adoption;
- **The Out-of-Home and Permanency Administration** - provides permanency support, consultation, technical assistance, training and case management for children from the inception of concurrent permanency planning through finalization of adoption or guardianship. CFSA serves wards, children and youth committed by the D.C. Superior Court Family Court, in the District's foster care system and in non-wards through independent adoptions for residents of the District of Columbia; and

- **Office of Youth Empowerment (OYE)** - provides direct case management and concurrent permanency and emancipation planning services to older youth in foster care, aged 16 to 21, who have a goal of Alternative Planned Permanent Living Arrangement (APPLA). OYE works to achieve permanence for older youth while at the same time providing life skills training, vocational and educational support, transitional assistance, and encouraging informal but committed relationships with safe, caring adults willing to act in a mentoring or parental capacity following a youth's exit from foster care.

Community Services - establishes and sustains centers of excellence that achieve or support positive outcomes for children and families through best practices, superior customer services, and solid teamwork in its community-based prevention programs, recruitment, retention and licensing of foster parents, placement services for children, and quality child welfare programs in private contract agencies. Community Services is comprised of social workers and support staff responsible for coordinating support services to children (and their biological and/or foster families) at every level of the child welfare continuum.

This division contains the following 9 activities:

- **Prevention Services** - provides community-based prevention, supportive, and after-care services to families and at-risk children in the neighborhoods so that they can achieve safety, permanency, and well-being in the least restrictive setting, maximizing the use of informal and formal support systems; (note that some funding for this activity remains in Community-based Programs division);
- **Child Placement** - provides living arrangements for children who cannot live in their birth homes. By providing an array of placement options, Child Placement supports the safety, permanence and well-being of children and youth in the care of CFSA;
- **Contract Monitoring** - is responsible for monitoring family-based foster care and congregate care contracts. Through rigorous monitoring activities, Contract Monitoring seeks to improve contracted programs' performance outcomes,

instill continuous quality improvement and to ensure high quality services to children served by these agencies;

- **Family Licensing** - ensures that candidates seeking to provide foster or adoptive care are trained and licensed to provide appropriate care for children in need of temporary or permanent homes;
- **Family Resources** - provides foster and adoptive resource recruitment and support services to current and potential foster, kinship, and adoptive parents. Through various outreach and public education campaigns and activities, Family Resources ensures the availability of foster parents that are willing and able to meet the varied needs of children and youth in the care of CFSA. Foster parent support professionals provide the ongoing assistance necessary to ensuring safe homes that support the permanence and well-being of children and youth;
- **Health Services and Clinical Support** - provides health and clinical services support to social workers so that they can ensure the health and well-being of children and families; (note that funds for the activity will be used in conjunction with funds in the Clinical Practice division);
- **Adoptions Subsidy** - provides financial assistance services to eligible relatives and adoptive parents so that they can maintain children in permanent homes;
- **Guardianship Subsidy** - provides financial assistance services to eligible relatives so that they can maintain children in permanent homes; and
- **Grandparent Subsidy** - provides financial assistance services to eligible grandparents so that they can maintain children in permanent homes. (Note that some funding for this activity remains in the Adoption and Guardian Subsidy division).

Community-Based Services - provides placement, health care, and related services to children living away from home and in CFSA custody so that they can be safe and nurtured until they are reunited with their families or placed in a permanent home. Funds for this division will be used in conjunction with funds in the Community Services division.

This program contains the following activity:

- **Community-Based Services** - provides community-based prevention services to at-risk families and children in the neighborhoods so that they can achieve safety, permanency, and well-being in the least-restrictive setting, maximizing the use of informal and formal support systems through the Healthy Family/Thriving Community Collaboratives.

Policy and Planning – supports CFSA's policy development, planning and data analysis, quality assurance and training functions. Additionally, Policy and Planning licenses group homes and independent living facilities that provide services to youth.

This division contains the following 3 activities:

- **Policy** - develops agency policy and provides review, interpretation and decision-making services to the Director and staff so that they can make decisions consistent with best practices and with statutory and regulatory requirements;
- **Planning and Data Analysis** - provides reporting, data analysis, technical assistance and research services to the Agency and external stakeholders in order to facilitate short and long-term agency strategic planning; and
- **Quality Assurance** - provides assessment, monitoring and recommendation services to CFSA staff and key stakeholders to improve Agency practice. In addition, Quality Assurance is responsible for facilitating qualitative review processes such as administrative review, child fatality review, quality service reviews, and ChildStat in order to identify, both on a case-by-case and systemic level, areas of strength and need in line with best practices and child welfare standards.

Clinical Practice - coordinates and administers clinical and health services for children receiving in-home or foster care services from CFSA as well as innovative family support functions like Family Team Meetings (FTM). OCP provides (or contracts for the provision of) complete and comprehensive well-being services for children in CFSA's care, including 24/7 on-call support for medical and mental health emergencies.

This division contains the following 2 activities:

- **Clinical Services** - provides expert consultation in physical health, mental health, residential treatment, and developmental disabilities. Specialists offer linkages and support in accessing resources within other District agencies and community providers. Clinical Services also provides access to auxiliary services, such as mentoring and tutoring; and
- **Nurse Care Management Services** – provides medical case management services to children in the custody of the CFSA. Nurse care managers work to ensure that children receive timely, necessary, and coordinated health care services.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations - provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for agencies using performance-based budgeting.

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table RL0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table RL0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel Services	3,632	1,704	1,370	-334	14.8	16.0	14.0	-2.0
(1015) Training and Employee Development	2,320	2,041	2,204	163	19.9	23.0	23.0	0.0
(1020) Contracting and Procurement	1,003	1,111	1,210	100	8.1	12.0	12.0	0.0
(1030) Property Management	11,680	14,411	12,215	-2,195	15.9	12.0	12.0	0.0
(1040) Information Technology	6,220	5,917	6,191	274	25.9	26.0	25.0	-1.0
(1050) Financial Management	1,847	2,099	2,166	68	18.0	20.0	19.0	-1.0
(1055) Risk Management	2,005	380	107	-273	2.3	3.0	1.0	-2.0
(1060) Legal Affairs	182	104	238	134	0.8	1.0	0.0	-1.0
(1070) Fleet Management	525	762	828	66	0.0	0.0	0.0	0.0
(1080) Communication	418	356	244	-112	3.3	4.0	2.0	-2.0
(1085) Customer Services	794	657	69	-588	8.6	7.0	1.0	-6.0
(1087) Language Access	15	15	15	0	0.0	0.0	0.0	0.0
(1090) Performance Management	1,544	1,076	1,866	790	11.0	8.0	16.0	8.0
(1099) Court Supervision	0	599	479	-120	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	32,184	31,231	29,203	-2,027	128.8	132.0	125.0	-7.0
(100F) Agency Financial Operations								
(110F) Budget Operations	298	343	339	-4	2.7	4.0	3.0	-1.0
(120F) Accounting Operations	1,882	2,227	2,130	-98	20.0	23.0	22.0	-1.0
Subtotal (100F) Agency Financial Operations	2,180	2,571	2,469	-102	22.7	27.0	25.0	-2.0
(2000) Agency Programs								
(2010) In-Home and Permanency I	15,979	8,807	8,027	-779	93.6	102.0	90.0	-12.0
(2011) In-Home and Permanency II	9,546	8,984	8,072	-913	101.5	116.0	101.0	-15.0
(2020) Child Protective Services	8,925	10,989	10,184	-805	117.0	131.0	124.0	-7.0
(2030) Youth Empowerment	3,835	5,817	5,559	-257	56.0	61.0	52.0	9.0
(2040) Out of Home and Permanency	2,641	4,156	4,612	457	38.4	46.0	49.0	3.0
(2050) Policy Activity	1,608	1,871	0	-1,871	13.6	14.0	0.0	-14.0
(2055) Facility Licensing	0	602	0	-602	0.0	7.0	0.0	-7.0
(2060) Quality Improvement	1,611	3,057	0	-3,057	30.9	35.0	0.0	-35.0
(2070) Planning and Data Analysis	-21	983	0	-983	8.7	11.0	0.0	-11.0
(2080) Organizational Development/Practice Improvement	352	0	0	0	4.0	0.0	0.0	0.0
Subtotal (2000) Agency Programs	44,476	45,266	36,455	-8,811	463.6	523.0	416.0	-107.0

(Continued on next page)

Table RLO-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(3000) Community Services								
(3010) Child Placement	94,751	84,721	104,175	19,455	42.7	47.0	47.0	0.0
(3020) Family Resources	1,567	3,271	2,752	-519	29.2	35.0	31.0	-4.0
(3030) Health Services and Clinical Support	35,417	29,626	2,537	-27,089	43.6	47.0	0.0	-47.0
(3040) Licensing and Monitoring	4,404	0	0	0	68.8	0.0	0.0	0.0
(3041) Family Licensing	0	2,637	2,792	155	0.0	29.0	29.0	0.0
(3060) Contract Monitoring	0	5,557	4,915	-642	0.0	45.0	37.0	-8.0
(3070) Adoptions Subsidy	0	0	23,925	23,925	0.0	0.0	0.0	0.0
(3071) Guardianship Subsidy	0	0	8,228	8,228	0.0	0.0	0.0	0.0
(3072) Grandparent Subsidy	0	0	2,005	2,005	0.0	0.0	0.0	0.0
(3080) Prevention Services	0	0	15,813	15,813	0.0	0.0	9.0	9.0
Subtotal (3000) Community Services	136,139	125,812	167,143	41,330	184.3	203.0	153.0	-50.0
(4000) Adoption and Guardian Subsidy Program								
(4010) Adoption Subsidy	47,540	20,665	0	-20,665	0.0	0.0	0.0	0.0
(4011) Guardianship Subsidy	0	12,565	0	-12,565	0.0	0.0	0.0	0.0
(4012) Grandparent Subsidy	0	6,309	3,531	-2,778	0.0	0.0	0.0	0.0
Subtotal (4000) Adoption and Guardian Subsidy Program	47,540	39,539	3,531	-36,008	0.0	0.0	0.0	0.0
(5000) Community Based Program								
(5010) Community Based Services	27,192	25,543	10,216	-15,327	0.0	7.0	0.0	-7.0
Subtotal (5000) Community Based Program	27,192	25,543	10,216	-15,327	0.0	7.0	0.0	-7.0
(6000) Policy and Planning								
(6010) Policy	0	0	2,292	2,292	0.0	0.0	23.0	23.0
(6020) Planning and Data Analysis	0	0	1,387	1,387	0.0	0.0	13.0	13.0
(6030) Quality Assurance	0	0	2,467	2,467	0.0	0.0	28.0	28.0
Subtotal (6000) Policy and Planning	0	0	6,146	6,146	0.0	0.0	64.0	64.0
(7000) Clinical Practice								
(7010) Clinical Services	0	0	18,927	18,927	0.0	0.0	32.0	32.0
(7011) Nurse Care Management Services	0	0	2,174	2,174	0.0	0.0	25.0	25.0
Subtotal (7000) Clinical Practice	0	0	21,101	21,101	0.0	0.0	57.0	57.0
Total Proposed Operating Budget	289,710	269,962	276,263	6,301	799.4	892.0	840.0	-52.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the FY 2011 **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

For FY 2011, the Child and Family Services Agency (CFSA) has organized its budget to reflect accurately the budget by the agency's divisions. Adjustments made to the FY 2010 approved budget to develop the FY 2011 proposal are targeted to achieve Local fund costs savings. These savings are realized by (1) optimizing limited Local funds by leveraging Federal resources, (2) maximizing efficiencies in the Agency Management division, and (3) minimizing reductions in Agency Programs, Clinical Practice and Community Services to diminish the reductions' impact on services.

Intra-Agency Adjustments: The FY 2011 CFSA budget includes cost reductions related to fixed costs and fleet maintenance. A decrease of \$1,973,555 aligns fixed costs with estimates from the Department of Real Estate Services. Aligning fleet assessment costs with the Department of Public Works's revised estimates decreases the budget by \$32,754.

Transfers In/Out: A total of \$268,349 for procurement and human resource assessments is transferred to the Office of Contracting and Procurement and the Department of Human Resources, respectively. The intra-District transfer of TANF grant dollars from the Department of Human Services is reduced by \$500,000. The \$600,000 reduction in the intra-District from the Department of Health Care Finance (DHCF) reflects a non-service impact correction. This proposed transfer was unfunded due to its removal from the approved FY 2010 Budget Support Act. Furthermore, the intra-District transfer from DHCF reflects \$532,680 for Medicaid reimbursable costs for a site-based health care clinic, and \$1,000,000 reflects Medicaid claiming activities for nurse care management services.

Cost Savings: CFSA's cost-saving proposals seek to preserve mandated services and target select programs that minimize the impact of direct services. In FY 2011, CFSA will continue to leverage federal resource to minimize local costs while sustaining and enhancing services. First, CFSA will save \$532,680 with federal reimbursements for Medicaid eligible services provided at the CFSA site-based screening clinic. Additionally, through the certification of residential treatment centers meeting eligibility for psychiatric

residential treatment facilities, CFSA can receive federal Medicaid payments, saving the District \$2,334,708. The \$2,334,708 will be paid through the Department Health Care Finance's Federal Medicaid fund. Furthermore, the establishment of nurse care management services to enhance child well-being allows for the transitions of eligible costs to Federal Medicaid payments, saving \$1,000,000. Shifting costs for hearing examiners to Title IV-E Federal grant will save an additional \$47,356.

CFSA's management aims to adjust costs in the Agency Management division and other divisions to ensure client service priorities are fulfilled. CFSA will save \$50,570 by eliminating costs for agency membership dues. An additional \$34,750 in savings is achieved by reducing costs for agency vacancy advertisements. The budget also includes a \$120,000 reduction in costs for the LaShawn court monitor, and costs for employee special events are decreased by \$3,500. Additionally, decreasing costs for fleet operation contractual staff will save \$13,000, and aligning costs for Merritt School contractual services will save \$5,830.

Eliminating costs for (1) public information printing and materials, (2) solicitations for contracts, and (3) employee referral and relocation will save a total of \$35,545. The budget reduces \$111,000 in costs for conferences and training, and a \$4,000 cost decrease aligns the CPS budget for cameras to the actual need. Fiscal reality requires prioritization of services, which results in maintaining some services while eliminating others. These eliminations include the contract for abscondance services, the Parent Advocate Program grant and the Foster and Adoptive Parent Association contract. Also, the Title IV-E student training program for bachelor-level social workers is being eliminated.

The Clinical Practice division implements \$412,726 in cost decreases that will have limited to no impact on services. Savings are achieved by (1) adjusting costs for family team meeting hardware purchases and materials that make use of existing agency resources, and (2) aligning costs for contracted staff with projected need.

Finally, a realignment of personnel will reduce staff by 53 full-time equivalents with a cost decrease of \$3,277,947. CFSA will realign core functions to ensure that services to children and families are not negatively impacted and to ensure that best practice caseload standards are maintained.

Protected Programs: The FY 2011 budget supports mandated child welfare programs provided by CFSA and partner agencies related to the prevention of child abuse and neglect, and the support of children's safety, permanence, and well-being. First, the proposed budget maintains funding for key prevention grants for home visitation services, family counseling services for parents of older youth, and parent education and support programs, all of which address family-risk factors that lead to abuse and neglect. Second, the proposed budget will enable Child Protective Services to continue to ensure the safety of children and youth through timely, high-quality investigations of reports of abuse and neglect, and in-home services are maintained to ensure that families are served in the community and those children are cared for safely at home. Third, achieving and maintaining permanency is a priority in the FY 2011 budget. Across Agency Programs and Community Services, best practice caseload standards will be maintained. The Office of Youth Empowerment will implement innovative approaches to achieve permanency and life-long connections with caring adults for older youth. The Permanency Opportunity Project (POP), which uses high impact teams to remove barriers and to expedite permanency for children and youth with the goal of adoption, will continue. Additionally, the budget will support the continuance of the Post-Permanency Center, which provides a variety of supportive services to guardians and adoptive parents. Finally, the proposed budget ensures CFSA's ongoing efforts to build infrastructure that supports the well-being of children through various programs, including the Healthy Horizons Assessment, the Nurse Care Manager Program, the partnership with the Department of Mental Health (DMH) to expand child welfare mental health services capacity, tutoring and mentoring services, and innovative family services that support teaming across the agency.

Policy Initiatives: The FY 2010 budget reflected a necessary and complex transition in CFSA claims to Medicaid for federal reimbursement. After the FY 2010 budget approval process, this transition in Medicaid claiming resulted in adjustments to CFSA's cost allocations for federal claiming to minimize risk of federal claim disallowances. The FY 2011 budget includes corrections to the CFSA budget to account for these mid-year reallocations and to ensure that

core, mandated services to children are sustained. In summary, the FY 2010 to FY 2011 adjustments include (1) a \$4,991,834 correction that transitions Local personal services costs based on historical allocations from Title IV-E (2) a \$3,445,996 increase in Federal Grant Title IV-E maintenance reimbursements for private provider foster care placements; and (3) a \$8,489,479 correction that reallocates direct care service costs to align with mandated services.

The \$8,489,479 correction that reallocates direct care service costs is the net sum of Local fund increases that are offset by service (1) costs decreases, (2) reductions and (3) eliminations. First, the cost decreases come from adjusting the per diem for congregate and family-based foster care, which amounts to a \$13,879,904 cost decrease; and realigning adoption and guardianship subsidies to historical and projected trends, which totals \$3,147,185 in costs decreases. Second, the following reductions are made: reducing the overall contract total for the Collaboratives by \$237,528; reducing the enhancement for the Rapid Housing program amounts by \$143,000; reducing by \$1,840,595 the combined services funding for congregate and family-based contracts; a \$4,000 reduction to the Grandparent Subsidy program through adjustments to the subsidy rate and capping enrollment; and reducing slots for traditional group homes to utilize more family-based care, yielding \$1,454,840. Third, these eliminations are made: the Foster Parent Association, yielding \$150,000; the one-time grant to the DC Children's Trust Fund, saving \$25,000; and the Adoptions Together Respite Care, yielding \$150,000.

The aforementioned costs decreases, reductions, and eliminations are necessary to offset the following Local fund increases that reflect projected needs and available federal resources: (1) a \$13,920,906 reallocation of the costs of room and board for contracted foster homes; (2) a \$2,967,072 reallocation of the costs of room and board for non-contracted foster homes; and (3) a \$12,633,553 reallocation of the costs for group home room and board.

In summary, the corrections fulfill the purpose of prioritizing Local funds for mandated services and bringing budget allocations in line with claims for Federal reimbursement.

FY 2010 Approved Budget to FY 2011 Proposed Budget

Table RL0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table RL0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		194,161	611.0
Optimize: Utilize Federal reimbursement for Medicaid eligible services at CFSA site-based clinic	Clinical Practice	-533	0.0
Optimize: Utilize Federal reimbursement for Medicaid eligible psychiatric residential treatment facilities	Clinical Practice	-2,335	0.0
Optimize: Transition to Federal Medicaid payment eligible costs for nurse care management services	Multiple Programs	-1,000	-12.0
Shift: Shift cost for hearing examiners to Title IV-E Federal grant	Policy and Planning	-47	0.0
Eliminate: Eliminate costs for agency membership dues	Multiple Programs	-51	0.0
Cost Decrease: Adjust costs for agency vacancy advertisement	Agency Management Program	-35	0.0
Cost Decrease: Adjust costs for <i>LaShawn</i> Court Supervision	Agency Management Program	-120	0.0
Cost Decrease: Adjust costs for employee special events	Agency Management Program	-4	0.0
Cost Decrease: Adjust costs for fleet operation contractual staff	Agency Management Program	-13	0.0
Cost Decrease: Align costs for Merritt School contractual services	Agency Management Program	-6	0.0
Cost Decrease: Align fixed costs with DRES estimates	Agency Management Program	-1,974	0.0
Cost Increase: Align fleet assessment with DPW estimates	Agency Management Program	-33	0.0
Eliminate: Eliminate costs for public information printing and materials	Agency Management Program	-12	0.0
Eliminate: Eliminate solicitations for contractual services	Agency Management Program	-12	0.0
Eliminate: Eliminate employee referral and relocation costs	Agency Management Program	-12	0.0
Reduce: Reduce costs for conference and training	Agency Management Program	-111	0.0
Cost Decrease: Adjust costs for child protective services equipment	Agency Programs	-4	0.0
Eliminate: Eliminate contract for abscondence services	Agency Programs	-203	0.0
Eliminate: Eliminate grant for Parent Advocate Program	Agency Programs	-90	0.0
Eliminate: Eliminate Title IV-E student training program for social workers	Agency Programs	-358	0.0
Cost Decrease: Adjust costs for family team meeting hardware purchases	Clinical Practice	-14	0.0
Cost Decrease: Adjust costs for materials for family team meetings	Clinical Practice	-68	0.0
Cost Decrease: Align costs for contracted staff for family team meetings with projected need	Clinical Practice	-331	0.0
Optimize: Offset direct service costs with Title IV-E Federal grant and reallocate costs to align with mandated services	Community Services	8,489	0.0
Correct: Transition Local personal services costs from Title IV-E based on historical allocations	Multiple Programs	4,992	55.0
Reduce: Hold salary steps constant	Multiple Programs	-48	0.0
Reduce: Realign personnel	Multiple Programs	-3,278	-53.0
Cost Increase: Adjust salary and fringe schedule	Multiple Programs	1,506	0.0
Transfer Out: Transfer procurement and human resource assessments to OCP/DCHR	Agency Management Program	-268	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		198,189	601.0

(Continued on next page)

Table RLO-5 (continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		58,203	281.0
Reduce: Reduce Recovery stimulus for last quarter of FY 2011	Community Services	-583	0.0
Optimize: Adjust for projected Title IV-E Adoption	Multiple Programs	2,321	0.0
Correct: Transition Title IV-E administrative claiming based on historical allocations	Multiple Programs	-2,267	-54.0
Optimize: Increase Title IV-E maintenance reimbursement for private placements	Community Services	3,446	0.0
Reduce: Federal reduction of CJA grant	Policy and Planning	-72	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		61,048	227.0
PRIVATE DONATIONS: FY 2010 Approved Budget and FTE		22	0.0
Reduce: Reduce projections for donations	Agency Programs	-5	0.0
PRIVATE DONATIONS: FY 2011 Proposed Budget and FTE		17	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		750	0.0
No Change: Maintain FY 2010 funding	Multiple Programs	0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		750	0.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		16,825	0.0
Reduce: Reduce Department of Human Services intra-District from TANF grant dollars	Agency Programs	-500	0.0
Correct: Decrease intra-District transfer from Department of Health Care Finance (DHCF) to support Grandparents Subsidy Program	Community Services	-600	0.0
Correct: Align DHCF Medicaid intra-District to eligible behavioral services	Clinical Practice	0	12.0
Enhance: Add Medicaid eligible costs of CFSA site-based clinic	Clinical Practice	533	0.0
Reduce: Hold salary steps constant (less than \$1,000)	Multiple Programs	0	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		16,258	12.0
Gross for RLO - Child and Family Services Agency		276,263	840.0

Agency Performance Plan

The Child and Family Services Agency has the following objectives and performance indicators for its Divisions:

1. Agency Programs

Objective 1: Ensure children's safety by preventing and investigation abuse and neglect.

Objective 2: Facilitate permanent placement of children into healthy homes.

Agency Programs

Measure ¹	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of hotline calls accepted for investigation	575	546 ²	N/A	N/A	N/A
Percent of investigations attempted or initiated within 24 hours of being accepted	64%	65.7%	75%	80%	85%
Percent of investigations closed within 30 days	33.8%	60.7%	80%	85%	90%
Number of investigators carrying over 12 investigations	37	11	0	0	0
Percent of children/youth in foster care receiving at least 2 visits per month from the social worker	86.9%	88.9%	95%	95%	95%
Percent of children/youth in-home receiving at least 2 visits per month from the social worker	70.7%	70.5%	90%	95%	95%
Percent of children/youth receiving weekly visits within the first four weeks of placement	72.9%	75.6%	90%	90%	90%
Percent of children/youth who were victims of substantiated or indicated abuse or neglect during the first 6 months of the reporting year, who did not experience another incident of substantiated or indicated abuse or neglect within a 6-month period	N/A	95.9%	N/A	N/A	N/A
Percent of children and youth in foster care achieving permanency	N/A	68.7% ³	70 % ⁴	70%	75%
Percent of children and youth exiting to reunification in 12 months	N/A	71.4%	70%	75%	75%
Percent of children and youth with monthly parent child visits	67%	74%	65%	70%	75%
Percent of current case plans	96%	95.2%	95%	95%	95%
Percent of children with twice monthly sibling visits	70.6%	66.5%	75%	80%	80%
Percent of administrative reviews completed	99.2%	97.4%	100%	100%	100%
Number of workers carrying more than 15 cases	40	26 ⁵	0	0	0
Average time for investigator to initiate investigation after referral is accepted	N/A	N/A	N/A	N/A	N/A
Percentage of the 45 children and youth for whom permanency is achieved through the POP	N/A	N/A	N/A	N/A	N/A

2. Community Services⁶

Objective 1: Ensure children's safety by preventing and investigating abuse and neglect.

Objective 2: Facilitate permanent placement of children into healthy homes.

Objective 3: Ensure system accountability through monitoring and evaluation.

Note: Performance measures for the Community Services Division are shared with the Agency Programs Division.

3. Office of Clinical Practice (OCP)

Objective 1: Ensure comprehensive well-being for children/youth.

Office of Clinical Practice (OCP)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of children/youth entering or changing placements who receive a timely pre-placement health screening within 72 hours of entering foster care	N/A	68%	90%	90%	90%
Percent of children receiving a full medical evaluations within 30 days of entering foster care	N/A	84%	90%	95%	95%
Percent of FTM's completed within 72 hours of entering foster care	N/A	54%	85%	90%	90%
Percent of referrals for children 0-3 for early intervention services completed	N/A	N/A	100%	100%	100%
Percent increase of pre-placement health/behavioral health pre-screenings completed following implementation of on-site screening center	N/A	N/A	90%	95%	100%

4. Office of the Director

Objective 1: Enhancing workforce recruitment, development and retention.

Objective 2: Ensuring a productive workspace and fleet utilization and effective management solutions for the CFSA workforce.

Objective 3: Implementation of the Human Care Agreement process for soliciting family-based foster care placement services.

Office of the Director

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Average Case Carrying Social Worker vacancy rate <12 percent	n/a	6.7%	12%	12%	12%
Average CFSA FTE vacancy rate <13.5 percent	13.5%	9.6%	13.5%	13.5%	13.5%
In-House Fleet Availability rate >90 percent	n/a	93.9%	90%	90%	90%
Response to facilities work order requests within 72 hours	n/a	n/a	90%	90%	90%

Performance Plan Endnotes:

1. Please note that the measures for Agency Programs also reflect the performance of CFSA's Private Agencies which are monitored under the Community Services Division.
2. This total reflects the average number of calls accepted in FY 2009. The total number of investigations accepted for investigation in FY 2009 was 6,556.
3. This percentage reflects the total number of children that exited to positive permanency (adoption, reunification, and guardianship) as the numerator and the number of children that exited in FY 2009 as the denominator.
4. Increased from initial 60 percent target
5. This count represents the average number of workers carrying over 15 cases in FY 2009. Point in time as of September 30, 2009, there were 3 workers in out of home, 8 workers in-home, and 4 workers with the private agencies carrying more than 15 cases.
6. Please note that the measures for Agency Programs also reflect the performance of CFSA's Private Agencies which are monitored under the Community Services Division.