
Child and Family Services Agency

www.cfsa.dc.gov

Telephone: 202-442-6000

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$250,132,287	\$265,295,652	\$257,067,200	-3.1
FTEs	900.6	821.0	817.0	-0.5

The mission of the Child and Family Services Agency (CFSA) is to ensure the safety, permanence (permanency planning through finalization of adoption or guardianship), 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 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table RL0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides the FY 2010 and FY 2011 actual expenditures.

Table RL0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	206,400	188,388	191,596	191,153	-443	-0.2
Special Purpose Revenue Funds	968	1,000	750	1,200	450	60.0
Total for General Fund	207,368	189,388	192,346	192,353	7	0.0
Federal Resources						
Federal Payments	821	666	0	0	0	N/A
Federal Grant Funds	58,438	48,993	61,382	53,910	-7,472	-12.2
Total for Federal Resources	59,259	49,659	61,382	53,910	-7,472	-12.2
Private Funds						
Private Grant Funds	137	27	0	0	0	N/A
Private Donations	61	27	17	18	1	5.9
Total for Private Funds	198	54	17	18	1	5.9
Intra-District Funds						
Intra-District Funds	11,306	11,031	11,550	10,786	-764	-6.6
Total for Intra-District Funds	11,306	11,031	11,550	10,786	-764	-6.6
Gross Funds	278,130	250,132	265,296	257,067	-8,228	-3.1

*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 FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table RL0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table RL0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
<u>General Fund</u>						
Local Funds	620.0	673.6	582.0	644.5	62.5	10.7
Total for General Fund	620.0	673.6	582.0	644.5	62.5	10.7
<u>Federal Resources</u>						
Federal Grant Funds	337.3	227.0	227.0	172.5	-54.5	-24.0
Total for Federal Resources	337.3	227.0	227.0	172.5	-54.5	-24.0
<u>Intra-District Funds</u>						
Intra-District Funds	0.0	0.0	12.0	0.0	-12.0	-100.0
Total for Intra-District Funds	0.0	0.0	12.0	0.0	-12.0	-100.0
Total Proposed FTEs	957.3	900.6	821.0	817.0	-4.0	-0.5

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table RL0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	55,597	51,443	51,566	54,356	2,791	5.4
12 - Regular Pay - Other	630	531	622	624	2	0.3
13 - Additional Gross Pay	3,578	1,431	436	436	0	0.0
14 - Fringe Benefits - Curr Personnel	11,984	11,371	12,573	14,388	1,815	14.4
15 - Overtime Pay	968	651	1,000	750	-250	-25.0
Subtotal Personal Services (PS)	72,757	65,428	66,196	70,553	4,357	6.6
20 - Supplies and Materials	290	196	341	358	17	5.0
30 - Energy, Comm. and Building Rentals	285	162	735	947	212	28.8
31 - Telephone, Telegraph, Telegram, Etc.	869	879	1,303	1,303	0	0.0
32 - Rentals - Land and Structures	7,528	7,002	7,933	6,410	-1,523	-19.2
33 - Janitorial Services	173	49	315	100	-215	-68.2
34 - Security Services	1,285	1,171	1,496	1,181	-316	-21.1
35 - Occupancy Fixed Costs	42	69	289	102	-187	-64.6
40 - Other Services and Charges	1,461	2,952	3,202	3,359	157	4.9
41 - Contractual Services - Other	11,091	6,637	8,146	8,230	83	1.0
50 - Subsidies and Transfers	181,866	165,301	174,625	163,587	-11,038	-6.3
70 - Equipment and Equipment Rental	463	234	629	853	223	35.5
80 - Debt Service	0	0	85	85	0	0.0
91 - Expense Not Budgeted Others	19	52	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	205,373	184,704	199,100	186,514	-12,586	-6.3
Gross Funds	278,130	250,132	265,296	257,067	-8,228	-3.1

*Percent change is based on whole dollars.

Division Description

The Child and Family Services Agency operates through the following 6 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 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 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;
- **Teen Services Activity - (Office of Youth Empowerment (OYE))** - provides permanency support, consultation, technical assistance, training and case management for older youth between the ages of 16-21 with a focus on appropriate permanence options or the establishment of a lifelong connection for youth with the goal of another planned permanent living arrangement. OYE works to achieve permanence for older youth while at the same time providing life skills training, vocational and educational support and transitional assistance to help youth to prepare for independence after leaving foster care; and
- **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.

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 other professionals responsible for monitoring and oversight of services to children (and their biological and/or foster families) at every level of the child welfare continuum.

This division contains the following 8 activities:

- **Child Placement Activity** - 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;
- **Family Resources Activity** - 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;

- **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;
- **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;
- **Adoptions and Guardianship 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;
- **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 activity); and
- **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.

Policy and Planning – supports CFSA's policy development, planning and data analysis, Fair Hearings, Child Protection Registry, 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 structured progress reviews, 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 - provides (or contracts for the provision of) complete and comprehensive well-being services for children in CFSA's custody. Clinical Practice coordinates and administers clinical and health services for children receiving foster care services from CFSA as well as innovative family support functions like Family Team Meetings (FTM).

This division contains the following 2 activities:

- **Office of Clinical Practice (Clinical Services)** - provides medical and behavioral health screenings prior to placement and expert consultation in health, residential treatment, developmental disabilities and 24/7 on-call support for medical and mental health services. Clinical specialists provide linkages and support in accessing resources within other District agencies and community providers; and
- **Nurse Care Management Services** – provides medical case management services to children in the custody of 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 Structure Change

The Child and Family Services Agency has no division structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table RL0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table RL0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management								
(1000) Agency Management Program								
(1010) Personnel Services Activity	1,979	1,812	1,914	101	15.6	14.0	14.0	0.0
(1015) Training and Employee Development Activity	2,083	1,862	1,977	115	25.8	20.0	20.0	0.0
(1020) Contracting and Procurement Activity	1,762	1,112	1,204	92	13.4	12.0	12.0	0.0
(1030) Property Management Activity	12,154	13,760	11,869	-1,891	13.4	11.0	12.0	1.0
(1040) Information Technology Activity	6,576	6,199	6,388	189	27.9	27.0	26.0	-1.0
(1050) Financial Management Activity	1,790	2,284	2,391	107	21.3	21.0	21.0	0.0
(1055) Risk Management Activity	102	98	110	12	1.1	1.0	1.0	0.0
(1060) Legal Affairs Activity	238	529	439	-90	0.0	2.0	2.0	0.0
(1070) Fleet Management Activity	819	831	886	55	0.0	0.0	0.0	0.0
(1080) Communication Activity	1,588	235	252	17	2.1	2.0	2.0	0.0
(1085) Customer Services Activity	17	66	70	4	1.1	1.0	1.0	0.0
(1087) Language Access	0	15	30	15	0.0	0.0	0.0	0.0
(1090) Performance Management Activity	3,283	1,687	1,854	167	17.9	15.0	16.0	1.0
(1099) Court Supervision	479	479	550	71	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	32,869	30,967	29,933	-1,034	139.7	126.0	127.0	1.0
(100F) Agency Financial Operations								
(110F) Budget Operations	325	323	374	50	3.4	3.0	3.0	0.0
(120F) Accounting Operations	1,877	1,895	2,110	215	24.7	21.0	21.0	0.0
Subtotal (100F) Agency Financial Operations	2,202	2,219	2,484	265	28.0	24.0	24.0	0.0
(2000) Agency Programs								
(2010) In-home and Permanency II	6,343	7,336	8,567	1,231	98.7	79.0	89.0	10.0
(2011) In-home and Permanency II	5,751	7,508	7,231	-277	108.5	95.0	87.0	-8.0
(2020) Child Protective Services	8,370	10,375	11,007	632	132.6	135.0	133.0	-2.0
(2030) Teen Services Activity	2,942	4,809	6,157	1,348	55.9	45.0	44.0	-1.0
(2040) Out of Home and Permanency	2,115	4,528	4,953	425	52.4	50.0	49.0	-1.0
(2050) Policy Activity	70	0	0	0	0.0	0.0	0.0	0.0
(2060) Quality Improvement	8	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Agency Programs	25,599	34,556	37,915	3,358	448.0	404.0	402.0	-2.0

(Continued on next page)

Table RLO-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(3000) Community Services								
(3010) Child Placement Activity	98,783	105,656	94,077	-11,579	49.4	49.0	48.0	-1.0
(3020) Family Resources Activity	2,643	2,434	2,608	174	32.2	29.0	29.0	0.0
(3030) Health Services and Clinical Support Act	1,720	0	0	0	0.0	0.0	0.0	0.0
(3040) Licensing and Monitoring Activity	8	0	0	0	0.0	0.0	0.0	0.0
(3041) Family Licensing	2,224	2,649	4,737	2,087	32.3	30.0	30.0	0.0
(3060) Contract Monitoring	4,374	4,604	3,131	-1,472	38.8	34.0	34.0	0.0
(3070) Adoptions and Guardianship Subsidy	18,015	24,934	22,669	-2,265	0.0	0.0	0.0	0.0
(3071) Guardianship Subsidy	11,410	8,800	10,105	1,304	0.0	0.0	0.0	0.0
(3072) Grandparent Subsidy	142	4,038	4,044	6	0.0	0.0	0.0	0.0
(3080) Prevention Services	16,189	24,314	23,121	-1,194	10.1	7.0	5.0	-2.0
Subtotal (3000) Community Services	155,507	177,430	164,491	-12,939	162.8	149.0	146.0	-3.0
(4000) Adoption and Guardian Subsidy Program								
(4012) Grandparent Subsidy Activity	2,360	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Adoption and Guardian Subsidy Pgm..	2,360	0	0	0	0.0	0.0	0.0	0.0
(5000) Community Based Program								
(5010) Community Based Services	9,972	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Community Based Program	9,972	0	0	0	0.0	0.0	0.0	0.0
(6000) Policy and Planning								
(6010) Policy	3,037	2,063	2,553	490	25.8	23.0	24.0	1.0
(6020) Planning and Data Analysis	1,232	1,180	1,273	93	14.4	12.0	12.0	0.0
(6030) Quality Assurance	2,446	2,045	2,137	92	31.4	25.0	24.0	-1.0
Subtotal (6000) Policy and Planning	6,715	5,288	5,963	675	71.6	60.0	60.0	0.0
(7000) Clinical Practice								
(7010) Office of Clinical Practice	13,398	12,647	13,172	525	35.9	32.0	25.0	-7.0
(7011) Nurse Care Management Services	1,509	2,189	3,109	920	14.6	26.0	33.0	7.0
Subtotal (7000) Clinical Practice	14,908	14,836	16,282	1,446	50.4	58.0	58.0	0.0
Total Proposed Operating Budget	250,132	265,296	257,067	-8,228	900.6	821.0	817.0	-4.0

(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 divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Child and Family Services Agency's (CFSA) proposed FY 2013 gross budget is \$257,067,200, which represents a 3.1 percent decrease from its FY 2012 approved gross budget of \$265,295,652. The budget is comprised of \$191,153,495 in Local funds, \$53,909,709 in Federal Grants funds, \$18,000 in Private Donations, \$1,200,000 in Special Purpose Revenue funds, and \$10,785,997 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments on the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments over the FY 2012 Local funds budget are described on table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

CFSA's FY 2013 CSFL budget is \$195,049,584, which represents a \$3,453,467, or 1.8 percent, increase over the FY 2012 approved Local funds budget of \$191,596,117.

Initial Adjusted Budget

The proposed FY 2013 budget for CFSA supports the agency's priority to continuously focus on improving the overall quality of services it provides to the District's children. Furthermore, the budget proposal continues to build on the progress of the last several years. CFSA's sustained efforts on the enhancement of services are reflected in the agency's top focal points for performance improvement. Achievement of the desired results from these efforts will reflect CFSA's enhanced ability to remove current barriers to placement of children with their kin, expand services for older youth, strengthen performance-based contracting, and meet priorities for data collection. CFSA's strong performance is reflected in the progress that has been achieved in many areas. These achievements include diligent monitoring of child safety, timely completion of child abuse/neglect investigations, success of the two-year push to increase permanence, greatly improved performance in serving youth in care, huge benefits from the priority placed on improve health care, and an increased number of children that are stable in foster homes.

Optimize: The Fostering Connections to Success and Increasing Adoptions Act of 2008 makes federal funds available to support kinship guardianship subsidies. CFSA received federal approval for its guardianship state plan amendment in August 2010. In order to leverage federal funding for eligible Guardianship Subsidy, CFSA proposes an increase of \$1,600,000 in Federal Grant funds in the FY 2013 budget submission. The budget proposal for Federal Grants funds also includes an increase of \$234,026 based on the Title IV-E administrative claiming history.

In FY 2013 CFSA continues its partnership with the Casey Family Programs to implement the agency's permanency strategy. Therefore, the budget proposal includes an increase of \$1,000 in Private Donations from the Casey Family Grants. In Special Purpose Revenue funds, CFSA proposes an increase of \$450,000 based on increased projections for revenues from Social Security Administration reimbursements. A proposal to increase the budget for Intra-District funds by \$240,000 reflects CFSA's planned Memorandum of Understanding (MOU) agreement with the Department of Health in FY 2013. Funding from the MOU supports the Refugee Minor Program.

Cost Increase: CFSA's FY 2013 priorities are focused on strategic plans to improve the quality of the various services that it provides for District children. In order to remove existing barriers to placement of children with their kin, CFSA plans to increase efficiency in licensing a child's relatives. Furthermore, CFSA is near completion of a first-of-its-kind border agreement with the state of Maryland that will expedite placement of children across jurisdictional lines.

In its plan for expansion of services for older youth, CFSA has stepped up recruitment of youth to participate in the Ansell-Casey Life Skills Assessment at age 15 as well as the Youth Transition Planning (YTP) at age 17.5. Additionally, CFSA recently issued contracts to two private providers to assist the youth in developing life skills, completing high school, attaining post-secondary education or training, and gaining work experience.

Following a complete revamp of its contract monitoring function, CFSA is conducting quarterly evaluations of provider performance in meeting contract requirements, which include specific outcomes for youth. The agency is also ensuring that providers establish internal quality assurance programs.

The agency proposes to increase the FY 2013 Local budget by \$3,880,037 to cover personal services costs. Other adjustments in Local funds include an increase of \$575,495 to cover costs for Contractual Services, Equipment, and Supplies. An increase of \$13,317 in the budget proposal for Intra-District funds is related to increased projection for Medicaid reimbursement for services provided from the Healthy Horizon Clinic.

Cost Decrease: Several aspects of the FY 2013 budget proposal enable CFSA to achieve cost savings from increased operational efficiencies and optimized use of District and federal resources. Some of these measures have resulted in adjustments in the proposed Local funds budget that include reductions of \$132,241 for Other Services and Charges and \$250,000 due to recent changes in the use of overtime.

The ongoing trends in the decline of CFSA's foster care population is due, in part, to the agency's focused efforts on permanency (reunification, guardianship, and adoption), and overall reform of the practice of service delivery. The impact of these trends on the FY 2013 Local budget proposal is reflected in a reduction of \$7,598,924 due to a decrease in child placements driven by the number of children served. Furthermore, CFSA proposes a reduction of \$2,027,603 in Local funds to align the budget with provisional fixed costs estimates from the Department of General Services (DGS) and the Office of the Chief Technology Officer (OCTO), resulting from the upcoming move and consolidation of CFSA headquarters to 200 I Street, Southeast.

Adjustments in the Federal Grant funds budget proposal include reductions of \$359,065 for Contractual Services based on recent Title IV-E administrative claiming trends, \$1,194,422 for Subsidies and Transfers due to a decreased number of children in the Foster Care system, and \$3,269,673 in Subsidies and Transfers due to an increased number of children aging out of the Adoption Subsidy program.

Shift: In the FY 2013 budget proposal, CFSA continues to focus on improving its federal revenue claiming infrastructure. The agency will continue to work to enhance federal Title IV-E claiming and also collaborate with the Department of Health Care Finance to develop practical and sustainable Medicaid revenue claiming strategies.

The FY 2013 request proposes to shift \$4,535,496 and 54.5 FTEs from Title IV-E funding to Local funds due to a recent administrative claiming trends and a decrease in the overall population of children served that are Title IV-E eligible. For this reason, the budget proposal for Federal Grant funds includes a reduction for the corresponding amounts.

The District is currently awaiting approval of State Plan Amendment (SPA) for Targeted Case Management by the Centers for Medicare and Medicaid Services to claim federal funding in support of the Nurse Care Management (NCM) program. In FY 2011 and FY 2012, funding for the NCM was included in the Intra-District budget based on projected revenue from federal reimbursement. However, in FY 2013, CFSA proposes to shift \$1,017,740 and 12.0 FTEs from Intra-District Medicaid funding to Local funds to continue the NCM program pending approval of the SPA by CMS.

Additionally Adjusted Budget

Technical Adjustment: Adjustments of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in increases of \$246,493 in Local funds and \$52,223 in Federal Grants funds.

Policy Initiatives

Reduce: CFSA's cost-saving initiatives in the FY 2013 Local budget proposal include a reduction of \$3,700,000 for child placement services. The reduction is predicated on two factors; first, the number of children placed by CFSA into foster care settings has decreased, generating savings in the placement budget. Second, CFSA is implementing revised placement policies designed to move children from higher-cost foster care placements to lower-cost kinship placements. Also included in the projections for cost savings is a reduction of \$357,275 and 4.0 FTEs based on increasing staffing efficiencies in several programs.

Cost Increase: In support of the Memorandum of Understanding (MOU) between CSFA and the Department of Employment Services (DOES) to develop a subsidized employment program, the agency increased its Local funds Subsidies and Transfers budget by \$1,000,000 in the Agency Programs division.

Cost Decrease: The Local funds Community Services division budget was reduced by \$1,000,000 to offset the cost of the MOU with DOES for the subsidized work initiative.

Transfer Out: In support of a foster care youth transit subsidy, \$85,307 was transferred from CSFA to the Washington Metropolitan Area Transit Authority (WMATA).

FY 2013 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table RL0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table RL0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		191,596	582.0
Fringe Benefit Rate Adjustment	Multiple Programs	606	0.0
Consumer Price Index	Multiple Programs	2,668	0.0
Personal Services Growth Factor	Multiple Programs	180	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		195,050	582.0
Cost Increase: Adjust personal services costs to align the budget with programmatic needs	Multiple Programs	3,880	0.0
Cost Increase: Additional funding needed for Contractual Services, Equipment, and Supplies	Multiple Programs	575	0.0
Cost Decrease: Adjust funding for Other Services to align the budget with programmatic needs	Multiple Programs	-132	0.0
Cost Decrease: Adjust funding for Overtime based on recent use	Multiple Programs	-250	0.0
Cost Decrease: Align the budget with fixed costs estimates from DGS and OCTO	Agency Management Program	-2,028	0.0
Cost Decrease: Adjust funding for subsidies and transfers for projected decrease in number of children served	Community Services	-7,599	0.0
Shift: Reclassification of agency personal services staff and costs from Federal Grant funds (Title IV-E) funding	Multiple Programs	4,535	54.5
Shift: Reclassification of Nurse Care Management staff and costs from Intra-District funds	Clinical Practice	1,018	12.0
FY 2013 Initial Adjusted Budget		195,050	648.5
Technical Adjustment: Health insurance contribution	Multiple Programs	246	0.0
FY 2013 Additionally Adjusted Budget		195,296	648.5
FY 2013 Policy Initiatives			
Reduce: Adjust funding for child placement services due to declining enrollment	Community Services	-3,700	0.0
Reduce: Decrease staffing efficiencies program-wide	Multiple Programs	-357	-4.0
Cost Increase: Reallocation of funding to support the Memorandum of Understanding with the Department of Employment Services for the development of a subsidized work program	Agency Programs	1,000	0.0
Cost Decrease: Reallocation of funding to support the Memorandum of Understanding with the Department of Employment Services for the development of a subsidized work program	Community Services	-1,000	0.0
Transfer Out: To WMATA to fund foster care youth transit subsidy	Multiple Programs	-85	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		191,153	644.5

(Continued on next page)

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

	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE		61,382	227.0
Optimize: Leverage federal resources for eligible Guardianship Subsidy services	Community Services	1,600	0.0
Optimize: Adjust the budget for Other Services and Charges based on claiming history	Multiple Programs	234	0.0
Cost Decrease: Adjust the budget for Contractual Services based on claiming history	Multiple Programs	-359	0.0
Cost Decrease: Align the budget for Child Placement with the reduction in the number of children in the Foster Care system	Community Services	-1,194	0.0
Cost Decrease: Adjust the budget for Adoption and Guardianship Subsidy to account for children aging out of system	Community Services	-3,270	0.0
Shift: Net transfer of agency personal services staff and costs to Local funds	Multiple Programs	-4,535	-54.5
FY 2013 Initial Adjusted Budget:		53,857	172.5
Technical Adjustment: Health insurance contribution	Multiple Programs	52	0.0
FY 2013 Additionally Adjusted Budget		53,910	172.5
FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE		53,910	172.5
PRIVATE DONATIONS: FY 2012 Approved Budget and FTE		17	0.0
Optimize: Adjust the budget for Teen Services programs supported by Casey Family Grants	Agency Management Program	1	0.0
FY 2013 Initial Adjusted Budget		18	0.0
PRIVATE DONATIONS: FY 2013 Proposed Budget and FTE		18	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		750	0.0
Optimize: Align the budget to projected reimbursements from the Social Security Administration	Community Services	450	0.0
FY 2013 Initial Adjusted Budget		1,200	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		1,200	0.0
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		11,550	12.0
Optimize: Establish budget for MOU with DOH in support of the Refugee Minor program	Community Services	240	0.0
Cost Increase: Adjust the budget for the Healthy Horizons Clinic	Clinical Practice	13	0.0
Shift: Reclassify Nurse Care Management staff and costs to Local funds	Clinical Practice	-1,018	-12.0
FY 2013 Initial Adjusted Budget		10,786	0.0
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		10,786	0.0
Gross for RLO - Child and Family Services Agency		257,067	817.0

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

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

Agency Programs

Objective 1: Ensure child/youth safety.

Objective 2: Permanency.

Proposed Key Performance Indicators - Program Operations

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of investigations initiated or attempted within 48 hours	63.73%	60%	92%	90%	90%	90%
Percentage of investigations closed within 35 days	92%	90%	89.8%	90%	90%	90%
Percentage 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	66%	94.6%	94.11%	94.6%	94.6%	94.6%
Percentage of children/youth in foster care receiving at least 2 visits per month	90%	90%	90.8%	90%	90%	90%
Percentage of children/youth in-home receiving at least 2 visits per month	75%	90%	84.81%	85%	85%	85%
Children who enter foster care for the first time in FY 2010 and who remain in foster care for 8 days or longer, the percentage discharged to permanency (reunification, guardianship, adoption) ²	85%	45%	46.7%	45%	45%	45%
Percentage of children with twice monthly sibling visits	67%	70%	70.9%	80%	80%	80%
Percentage of ongoing social workers carrying under 15 cases.	67%	90%	94.26%	90%	90%	90%

Community Services²

Objective 1: System Accountability.

Proposed Key Performance Indicators - Community Services

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of completed foster home licensing within 150 days ⁴	Not Available	70%	79.2%	70%	70%	70%
Percentage of foster homes with valid and current license	Not Applicable	Not Applicable	93%	95%	95%	95%
Percentage of group homes with a valid and current license	Not Applicable	Not Applicable	100%	95%	95%	95%

Office of Clinical Practice

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

Proposed Key Performance Indicators - Office of Clinical Practice

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of children/youth entering or re-entering placements who receive a timely pre-placement health screening	53.59%	90%	70.75%	95%	95%	95%
Percentage of children/youth who experience a placement change shall have a replacement health screening.	Not Applicable	Not Applicable	65%	90%	90%	90%
Percentage of children receiving a full medical evaluations within 30 days of entering foster care	45%	85%	65.67%	85%	85%	85%
Percentage of FTM's completed prior to or within 72 hours of child entering foster care	53%	65%	77.2%	65%	70%	70%

FTM: Family Team Meeting

Office of Planning, Policy and Program Support

Objective 1: System Accountability.

Objective 2: Permanency.

Proposed Key Performance Indicators - Planning, Policy and Program Support

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Timely completion of Structured Progress Reviews for youth between the ages of 0-17. ⁵	Not Available	90%	81.3%	90%	95%	95%
Critical Event Staffing regarding fatalities of children known to CFSA will be held within 24 hours of QI notification. ⁶	Not Applicable	95%	94.4%	95%	95%	95%
Child Fatality Case Review Backlog ⁷	Not Applicable	Not Applicable	Not Applicable	0	0	0
Completion of Quality Service Reviews ⁸	Not Applicable	Not Applicable	Not Applicable	65	65	65

Office of the Director

Objective 1: System Accountability.

Objective 2: Improve federal claim processes and implement quality assurance practices.

Proposed Key Performance Indicators - Office of the Director

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Average Case Carrying Social Worker vacancy rate <12%	7.89%	12%	9.96%	12%	12%	12%
Average CFSA FTE vacancy rate <13.5%	7.54%	13.5%	10.95%	13.5%	13.5%	13.5%
In-House Fleet Availability rate >90%	92.74%	91%	97.07%	91%	91%	92%
Response to facilities work order requests within 72 business hours	85.01%	90%	91.04%	90%	91%	92%
Title IV-E Foster Care Penetration Rate ⁹	Not Available	50%	54.6%	50%	55%	60%
Title IV-E Adoption Subsidy Penetration Rate ¹⁰	Not Available	87%	85.9%	87%	89%	90%

Performance Plan Endnotes:

² This measure is a new one added from the December 2010 exit plan, first measure and reported in the second quarter of FY 2010.

³ Please note that the KPI's for Agency Programs also reflect the performance of CFSA's Private Agencies which are monitored under the Community Services division.

⁴ The metric was not reported and measured until November 2010.

⁵ This is a new measure. This item was first reported with the FY 2011 Performance Plan.

⁶ This is a new measure. The item was first reported in the FY 2011 Performance Plan.

⁷ This is a new measure and will first be report with the FY 2012 Performance Plan.

⁸ This is an annual measure and will first be report with the FY 2012 Performance Plan.

⁹ This is a new measure. The item was first reported in the FY 2011 Performance Plan.

¹⁰ This is a new measure. The item was first reported in the FY 2011 Performance Plan.