

(RL0) CHILD AND FAMILY SERVICES AGENCY

MISSION

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

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Through FY 2024 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2019 through FY 2024.
 - › **FY 2019 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Through FY 2024 :** This is the total 6-year authority for FY 2019 through FY 2024 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2025 :** Represents the 6-year budget authority for FY 2020 through FY 2025.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2020 - FY 2025 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	3,899	7,169	8,278	4,035	517	0	23,898
(06) IT Requirements Development/Systems Design	215	215	0	0	0	0	0	0	0	0	0	0
TOTALS	215	215	0	0	0	3,899	7,169	8,278	4,035	517	0	23,898

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,899	7,169	8,278	4,035	517	0	23,898
Equipment Lease (0302)	215	215	0	0	0	0	0	0	0	0	0	0
TOTALS	215	215	0	0	0	3,899	7,169	8,278	4,035	517	0	23,898

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2008	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	2,510	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Budget Authority Through FY 2024	215	No estimated operating impact						
FY 2019 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2024	215							
Budget Authority Request Through FY 2025	24,113							
Increase (Decrease)	23,898							

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,899	100.0

RL0-RL31A-CCWIS IMPLEMENTATION

Agency: CHILD AND FAMILY SERVICES AGENCY (RL0)
Implementing Agency: CHILD AND FAMILY SERVICES AGENCY (RL0)
Project No: RL31A
Ward:
Location: 200 I STREET SE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project: 15
Estimated Full Funding Cost: \$23,898,000

Description:

CFSA is the District of Columbia state child welfare agency with the legal authority and public mandate to protect abused and neglected children, and those at risk, in the District of Columbia and to assist their families. The Federal Health and Human Services (HHS), Administration for Children and Families (ACF) requires that the District performs this role using a child welfare information system that captures the entire process from initial reporting of information to the agency, to the exit & post exit of the child/adult from agency/services. The current system in use was implemented in 1999. The new comprehensive child welfare information system (CCWIS), proposed here, will address six (6) main challenge areas for the District as follows; 1- Meeting new federal mandates - In 2016, ACF introduced new regulations impacting states child welfare information systems. 2- Inefficient and Outdated software – CFSA legacy system (FACES) software code uses technology that prevents use of new common technology tools and is difficult to maintain and enhance. 3- Data quality – FACES lacks data validation capabilities, as a result over the course of 20 years, data quality has been declining causing significant challenges to data reporting, tracking recidivism and meaningful data mining and analytics. 4- Missing Functionality – Due to difficulties in enhancing the system, CFSA suffers from prefiltration of semi-manual data tracking processes, resulting in data about our children and providers being tracked and maintained outside of FACES. This impacts CFSA’s ability to monitor agency performance, keep data secure and address quality issues. 5- Limited data exchange capabilities – ACF rules and regulations require data interfaces with number of District, federal and community-based organizations. To date these exchanges have been limited to minimal batch processes or manual exchange of spreadsheets. 6- Expand Mobility – Due to complexity of FACES and its mobile companion, the uptake on use of mobile technologies has been very limited.

Justification:

The current District Child Welfare Information System (FACES) was first implemented in 1999, as required by the federal Administration for Children and Families (ACF). In 2016, the ACF came out with new regulations for state systems and agreed to provide matching funds at 50 percent of total eligible cost for the development of the new systems. The cost reported in this request are the total costs; these costs will be reimbursed at 50 percent of total eligible cost. The District taxpayers will benefit from the system through better services delivered by CFSA and our community partners due to reduced data entry requirements, freeing our social workers to perform direct services; higher quality of data and ability to take advantage of new technologies including but not limited to new browsers, ratification intelligence and others. CCWIS will support multiple of CFSA key performance indicators meeting the Mayor’s priorities in cross-agency services to strengthen families and keep children safe. The ACF funding match is available now but it is not perpetual. Federal enabling regulations include: 1355.50 through 1355.59.

Progress Assessment:

N/A

Related Projects:

OCFO's New Financial System project and its related projects because of payment interfaces.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	3,899	7,169	8,278	4,035	517	0	23,898
TOTALS	0	0	0	0	0	3,899	7,169	8,278	4,035	517	0	23,898

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,899	7,169	8,278	4,035	517	0	23,898
TOTALS	0	0	0	0	0	3,899	7,169	8,278	4,035	517	0	23,898

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	23,898
Increase (Decrease)	23,898

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2018	10/1/2018
Design Complete (FY)	09/30/2019	
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2024	

Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,899	100.0