

(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.

BACKGROUND

The DC Child and Family Services Agency (CFSA) operates a 24-hour hotline and is a first responder to reports of child abuse and neglect in the District. Essential functions also include supporting and strengthening at-risk families, protecting children through foster care when necessary, and in partnership with the DC Family Court, managing adoption, guardianship, or other permanent arrangements for children who cannot return to their caregivers. CFSA works with a range of public and private partners to ensure a strong network of resources for the children, youth, and families served. CFSA focuses on supporting neighborhood-based partners to expand the range and quality of services that help prevent child abuse and neglect and that support District families before, during and after they become involved with the agency.

STRATEGIC COMMITMENTS

Commitment #1: CFSA's Child protective services (CPS) takes reports of known or suspected child abuse and neglect of youngsters up to age 18 in the Districts 24 hours a day.

Commitment #2: When CFSA identifies children who are at risk or are victims of abuse or neglected, trained social workers from CFSA or private organizations under contract with CFSA work with those children and foster care is required, CFSA works directly in partnership with the Family Court to effect and monitor the arrangement and resolve it as expeditiously possible.

Commitment #3 Young people grow up best in a family. CFSA works to ensure that when children and youth leave the child welfare system, they either return safely to their caregivers or go to a permanent home with relatives (kin) or others through adoption or guardianship.

HIGHLIGHTS OF FISCAL YEAR 2021 ACCOMPLISHMENTS

CFSA successfully exited the LaShawn and entered the final settlement phase which is projected to end in June 2022.

CFSA was selected to participate in the second round of the national Thriving Families, Safer Children initiative and is leveraging this opportunity to transform the District's "child welfare system" into a "child and family well-being system". The District's ten new Family Success Centers developed as part of this effort have served more than 13,000 individuals since their launch in October, 2020.

CFSA has intensified its case review process for children in foster care: 730 multi-disciplinary reviews on 430 unique children were held in FY21. This has been a significant contributing factor to CFSA's ability to identify permanency barriers to improve timely permanency for children in foster care, with a timely reunification rate in line with national standards, and decreases in our time to adoption and guardianship.

CFSA initiated the "CFSA Connects" initiative to provide additional, targeted support to Hotline callers where there are no allegations of abuse and/or neglect but the family would benefit from services to enhance family stability before it rises to the level of a child welfare response.

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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
 - **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
(01) Design	0	0	0	0	0	10,754	1,448	0	0	0	0	12,202
(06) IT Requirements Development/Systems Design	215	215	0	0	0	0	0	0	0	0	0	0
TOTALS	215	215	0	0	0	10,754	1,448	0	0	0	0	12,202

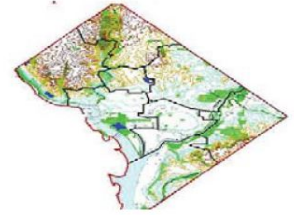
Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Equipment Lease (0302)	215	215	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0	10,754	1,448	0	0	0	0	12,202
TOTALS	215	215	0	0	0	10,754	1,448	0	0	0	0	12,202

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2008	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	2,510	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Budget Authority Through FY 2027	215	No estimated operating impact						
FY 2022 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2027	215							
Budget Authority Request Through FY 2028	12,417							
Increase (Decrease)	12,202							

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	3.0	502	4.7
Non Personal Services	0.0	10,252	95.3

RL0-RL31A-CCWIS IMPLEMENTATION

Agency: CHILD AND FAMILY SERVICES AGENCY (RL0)
Implementing Agency: CHILD AND FAMILY SERVICES AGENCY (RL0)
Project No: RL31A
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$12,202,000



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. 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:

The project was delayed due to the requirement for the request for proposals to be approved by the Office of Attorney General and the federal Administration for Children and Families. At this point project is on schedule to be completed in FY24.

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					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
(01) Design	0	0	0	0	0	10,754	1,448	0	0	0	0	12,202
TOTALS	0	0	0	0	0	10,754	1,448	0	0	0	0	12,202

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Short-Term Bonds – (0304)	0	0	0	0	0	10,754	1,448	0	0	0	0	12,202
TOTALS	0	0	0	0	0	10,754	1,448	0	0	0	0	12,202

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	12,202
Increase (Decrease)	12,202

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/1/2020
Design Complete (FY)	09/30/2022	
Construction Start (FY)		03/1/2022
Construction Complete (FY)		
Closeout (FY)	09/30/2024	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	3.0	502	4.7
Non Personal Services	0.0	10,252	95.3