

(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 adoptions, guardianships, or other permanent arrangements for children who cannot safely 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 Administration (CPS) takes reports of known and suspected child abuse and neglect of children and youth 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 neglect, trained social workers from CFSA, or private organizations under contract with CFSA, work with those children and their families to ensure their safety, permanence, and well-being. When a separation and placement into foster care is required, CFSA works in direct partnership with the Family Court to effect and monitor the arrangement and resolve it as expeditiously as 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.

Commitment #4: CFSA will work to transform from a child well-being Agency to a child well-being system that will continue to be co-designed by individuals with lived experience. CFSA will continue to work to connect families to resources in the community with the goal of preventing them from coming into formal foster care.

HIGHLIGHTS OF FISCAL YEAR 2023 ACCOMPLISHMENTS

- Launched the Keeping DC Families Together initiative that included the launch of the Kinship Navigator Platform
- Went live with Release 1 of STAAND, the agency's new comprehensive child welfare information system
- Reorganized the Agency to streamline services and supports to 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 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
 - **FY 2024 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 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	27,899	7,690	72	6,662	13,474	5,037	1,717	0	0	0	0	6,754
TOTALS	27,899	7,690	72	6,662	13,474	5,037	1,717	0	0	0	0	6,754

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	17,144	3,406	72	5,117	8,550	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	10,754	4,284	0	1,545	4,925	5,037	1,717	0	0	0	0	6,754
TOTALS	27,899	7,690	72	6,662	13,474	5,037	1,717	0	0	0	0	6,754

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
First Appropriation FY	2024	No estimated operating impact						
Original 6-Year Budget Authority	0							
Budget Authority Through FY 2029	27,899							
FY 2024 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2029	27,899							
Budget Authority Request Through FY 2030	34,653							
Increase (Decrease)	6,754							

Full Time Equivalent Data			
Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	5,037	100.0

RL0-100967-RL0.RL31AC.CCWIS IMPLEMENTATION

Agency: CHILD AND FAMILY SERVICES AGENCY (RL0)
Implementing Agency: CHILD AND FAMILY SERVICES AGENCY (RL0)
Project No: 100967
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$34,652,732

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 services provided post exit of the child adult from the child welfare system. In 2016, ACF introduced new regulations for the child welfare information systems and by 2018 provided opportunities for states to use matching funds to modernize their systems. CFSA's system (FACES), was first implemented in 1999 and lacked the extensive data exchange capabilities required in the new regulations. To meet the new regulations and take advantage of the matching funds, CFSA requested capital funding starting FY2020. CFSA selected to implement a system based on the Microsoft Dynamics platform. Since that time, CFSA designed and implemented a small portion of services in the 1st release of a system called STAAND. The initial release provided an online portal for resource parents and youth. The remainder of the system is being developed and deployed on an incremental basis. The implementation will be completed in FY25, and the legacy system will be sunset in FY26.

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. The better services delivered by CFSA and its community partners due to reduced data entry requirements, freeing 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. CFSA in providing 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:

First release of the project went live in February 2023. The release was reviewed and approved by ACF. On March 1, 2024, CFSA released the mandated reporter portal, for report of abuse and neglect, as part of the iterative release of the rest of the system. The remainder of the system is under design and development. At this point, the project is scheduled to be completed in FY25 with close-out and sunset of legacy system to be completed in the first quarter of FY26.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
(01) Design	27,899	7,690	72	6,662	13,474	5,037	1,717	0	0	0	0	6,754	
TOTALS	27,899	7,690	72	6,662	13,474	5,037	1,717	0	0	0	0	6,754	

Source	Funding By Source - Prior Funding						Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
Long Term / G.O. / I.T. Bonds (3030300)	17,144	3,406	72	5,117	8,550	0	0	0	0	0	0	0	
Short - Term Bonds (3030304)	10,754	4,284	0	1,545	4,925	5,037	1,717	0	0	0	0	6,754	
TOTALS	27,899	7,690	72	6,662	13,474	5,037	1,717	0	0	0	0	6,754	

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	27,899
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	27,899
Budget Authority Request Through FY 2030	34,653
Increase (Decrease)	6,754

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/1/2020
Design Complete (FY)	09/30/2024	
Construction Start (FY)		03/1/2022
Construction Complete (FY)	09/30/2025	
Closeout (FY)	01/1/2026	

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	5,037	100.0

This page is intentionally left blank.