
Child and Family Services Agency

www.cfsa.dc.gov

Telephone: 202-442-6100

Description	FY 2013	FY 2014	FY 2015	% Change
	Actual	Approved	Proposed	from FY 2014
Operating Budget	\$227,282,281	\$237,643,927	\$246,266,239	3.6
FTEs	780.4	817.0	817.0	0.0

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 preventive and support services, and to expand the network of resources providing services to at-risk children and their families.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table RL0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table RL0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	174,538	164,934	170,893	168,378	-2,515	-1.5
Special Purpose Revenue Funds	200	1,200	1,200	1,200	0	0.0
Total for General Fund	174,738	166,134	172,093	169,578	-2,515	-1.5
Federal Resources						
Federal Payments	783	224	0	0	0	N/A
Federal Grant Funds	57,984	59,974	54,721	65,555	10,834	19.8
Total for Federal Resources	58,767	60,198	54,721	65,555	10,834	19.8
Private Funds						
Private Donations	45	30	44	41	-3	-6.8
Total for Private Funds	45	30	44	41	-3	-6.8
Intra-District Funds						
Intra-District Funds	5,783	920	10,786	11,092	306	2.8
Total for Intra-District Funds	5,783	920	10,786	11,092	306	2.8
Gross Funds	239,333	227,282	237,644	246,266	8,622	3.6

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table RL0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table RL0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
<u>General Fund</u>						
Local Funds	638.1	578.9	670.0	668.0	-2.0	-0.3
Total for General Fund	638.1	578.9	670.0	668.0	-2.0	-0.3
<u>Federal Resources</u>						
Federal Grant Funds	183.4	201.6	147.0	149.0	2.0	1.4
Total for Federal Resources	183.4	201.6	147.0	149.0	2.0	1.4
Total Proposed FTEs	821.5	780.4	817.0	817.0	0.0	0.0

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table RL0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table RL0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	51,352	51,900	55,267	58,161	2,894	5.2
12 - Regular Pay - Other	529	618	490	596	106	21.6
13 - Additional Gross Pay	1,406	1,674	218	0	-218	-100.0
14 - Fringe Benefits - Current Personnel	11,729	12,033	15,222	14,635	-587	-3.9
15 - Overtime Pay	777	1,054	750	750	0	0.0
Subtotal Personal Services (PS)	65,793	67,278	71,947	74,142	2,195	3.1
20 - Supplies and Materials	205	289	285	319	34	11.9
30 - Energy, Comm. and Building Rentals	302	708	517	838	320	61.9
31 - Telephone, Telegraph, Telegram, Etc.	1,410	1,160	1,304	1,304	0	0.0
32 - Rentals - Land and Structures	7,739	7,961	5,382	5,702	320	6.0
33 - Janitorial Services	336	2	100	100	0	0.0
34 - Security Services	1,496	1,644	973	2,049	1,076	110.7
35 - Occupancy Fixed Costs	259	66	1,497	1,955	458	30.6
40 - Other Services and Charges	2,879	3,151	4,124	4,479	355	8.6
41 - Contractual Services - Other	7,425	13,511	11,108	19,108	8,000	72.0
50 - Subsidies and Transfers	150,570	130,753	139,554	135,080	-4,474	-3.2
70 - Equipment and Equipment Rental	920	760	852	1,190	337	39.6
Subtotal Nonpersonal Services (NPS)	173,540	160,004	165,697	172,124	6,427	3.9
Gross Funds	239,333	227,282	237,644	246,266	8,622	3.6

*Percent change is based on whole dollars.

Division Description

The Child and Family Services Agency operates through the following 8 programs:

Agency Programs - provides case management for children and youth in foster care. The Agency Operations program 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 program contains the following 7 activities:

- **Permanency** – provides permanency support, consultation, technical assistance, training, and case management for children from the inception of concurrent permanency planning through finalization of adoption and guardianship;

- **Teen Services** – provides permanency support, consultation, technical assistance, training, and case management for older youth between the ages of 15 to 21. Teen Services 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;
- **Family Resources** – provides foster and adoptive resource recruitment and support services to current and potential foster, kinship, and adoptive parents;
- **Facility Licensing** – provides licensing for CFSA’s foster homes;
- **Contract Monitoring** – provides oversight of services contracted by CFSA and ensures program outcomes and adherence to contractual requirements;
- **Child Placement Activity** – provides living arrangements for foster children, including traditional and therapeutic foster homes, group care, and independent living programs; and
- **Kinship Support** – identifies viable family resources, conducts family team meetings, facilitates placements with relatives, expedites licensing of kinship foster parents, and provides supportive services to kinship caregivers.

Community Services – is comprised of investigative social workers, medical professionals and other professionals responsible for monitoring and overseeing services to children who are placed in foster care. Community Services operates CFSA’s on-site clinic and the child abuse hotline.

This program contains the following 5 activities:

- **Child Protective Services – Family Assessment** – leads and conducts assessments 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 assessments 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;
- **Child Protective Services - Investigations** – receives reports of suspected child abuse or neglect through the hotline, investigates families whose children are alleged victims of abuse or neglect, and makes determinations regarding immediate removals and/or court referrals;
- **Clinical Health 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;
- **Nurse Care Management** – supports a cadre of nurse care professionals to support the medical needs of children in care; and
- **Healthy Horizons Clinic Activity** – provides medical health screenings prior to placement and expert consultation in health, residential treatment, developmental disabilities, and 24/7 on-call support for medical services.

Adoption and Guardian Subsidy – supports families caring for children and providing a long-term permanent placement for children.

This division contains the following 3 activities:

- **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 and non-family caregivers 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.

Policy and Planning – supports CFSA’s policy development, planning and data analysis, Fair Hearings, D.C. 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 child fatality reviews and quality service reviews in order to identify areas of strength and need in line with best practices and child welfare standards.

Clinical Practice – provides comprehensive well-being services for children in CFSA’s care, including educational services, liaisons for substance abuse and domestic violence services, and day care. This division is responsible for implementing CFSA’s trauma-informed practice.

Community Partnerships – forges community partnerships and supports community-based programs and strategies designed to strengthen families and promote safety and stability for these families as well as at-risk children.

This division contains the following 2 activities:

- **Community Partnership Services** - provides community-based prevention, supportive and after-care services to families and at-risk children in their homes, maximizing the use of informal and formal support systems; and
- **In-Home** – serves families in-home through social work units co-located with community partners to provide community-based family supportive 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 proposed division 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 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table RL0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table RL0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel Services	1,058	1,517	1,287	-230	14.2	13.0	12.0	-1.0
(1015) Training and Employee Development	1,619	2,122	2,083	-39	18.0	20.0	16.0	-4.0
(1020) Contracting and Procurement	1,204	1,352	1,475	123	11.0	13.0	13.0	0.0
(1030) Property Management	14,101	11,542	16,093	4,551	10.8	13.0	13.0	0.0
(1040) Information Technology	11,037	6,587	8,654	2,067	28.2	27.0	27.0	0.0
(1050) Financial Management	2,357	2,273	2,184	-90	23.2	20.0	16.0	-4.0
(1055) Risk Management	90	122	262	141	0.9	1.0	0.0	-1.0
(1060) Legal Affairs	918	410	619	209	1.8	0.0	0.0	0.0
(1070) Fleet Management	957	1,377	1,407	30	0.0	0.0	0.0	0.0
(1080) Communication	299	304	352	48	2.1	3.0	3.0	0.0
(1085) Customer Services	7	5	6	0	0.9	0.0	0.0	0.0
(1087) Language Access	18	30	130	100	0.0	0.0	0.0	0.0
(1090) Performance Management	2,186	2,969	2,813	-156	14.4	27.0	26.0	-1.0
(1099) Court Supervision	987	1,172	1,420	248	0.0	5.0	7.0	2.0
Subtotal (1000) Agency Management	36,839	31,782	38,784	7,003	125.4	142.0	133.0	-9.0
(100F) Agency Financial Operations								
(110F) Budget Operations	355	360	382	22	2.7	3.0	3.0	0.0
(120F) Accounting Operations	1,824	2,073	2,175	102	19.8	21.0	21.0	0.0
Subtotal (100F) Agency Financial Operations	2,179	2,433	2,558	124	22.5	24.0	24.0	0.0
(2000) Agency Programs								
(2010) In-Home and Permanency I	6,758	6,322	0	-6,322	80.5	70.0	0.0	-70.0
(2011) In-Home and Permanency II	5,871	7,047	0	-7,047	79.2	85.0	0.0	-85.0
(2012) Permanency	0	0	10,585	10,585	0.0	0.0	100.0	100.0
(2020) Child Protective Services	12,515	0	0	0	123.5	0.0	0.0	0.0
(2030) Teen Services	5,793	5,473	5,459	-14	42.8	45.0	51.0	6.0
(2040) Out-of-Home and Permanency	4,709	2,740	0	-2,740	48.9	26.0	0.0	-26.0
(2045) Family Resources	0	4,885	4,509	-376	0.0	29.0	32.0	3.0
(2055) Facility Licensing	0	4,382	4,969	588	0.0	26.0	27.0	1.0
(2065) Contract Monitoring	0	3,537	2,343	-1,193	0.0	38.0	25.0	-13.0
(2066) Child Placement Activity	0	0	61,178	61,178	0.0	0.0	52.0	52.0
(2067) Kinship Support	0	0	3,050	3,050	0.0	0.0	30.0	30.0
(2075) Prevention Services	0	22,955	0	-22,955	0.0	3.0	0.0	-3.0
Subtotal (2000) Agency Programs	35,646	57,340	92,094	34,754	374.8	322.0	317.0	-5.0

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Table RL0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(3000) Community Services								
(3010) Child Placement Activity	70,436	67,850	0	-67,850	49.6	46.0	0.0	-46.0
(3020) Family Resources Activity	3,084	0	0	0	30.9	0.0	0.0	0.0
(3030) Health Services and Clinical Support Act	-110	0	0	0	0.0	0.0	0.0	0.0
(3041) Family Licensing	3,315	0	0	0	27.5	0.0	0.0	0.0
(3060) Contract Monitoring	2,922	0	0	0	34.3	0.0	0.0	0.0
(3070) Adoptions and Guardianship Subsidy	22,416	0	0	0	0.0	0.0	0.0	0.0
(3071) Guardianship Subsidy	13,101	0	0	0	0.0	0.0	0.0	0.0
(3072) Grandparent Subsidy	3,938	0	0	0	0.0	0.0	0.0	0.0
(3080) Prevention Services	12,605	0	0	0	4.5	0.0	0.0	0.0
(3085) Child Protective Services	0	13,262	0	-13,262	0.0	158.0	0.0	-158.0
(3086) Child Protective Services - Family Assessment	0	0	6,247	6,247	0.0	0.0	78.0	78.0
(3087) Child Protective Services - Investigations	0	0	10,012	10,012	0.0	0.0	95.0	95.0
(3090) Clinical Health Services	0	11,096	8,238	-2,858	0.0	11.0	6.0	-5.0
(3091) Nurse Care Management	0	2,130	1,825	-305	0.0	21.0	19.0	-2.0
(3092) Healthy Horizons Clinic Activity	0	850	1,170	320	0.0	0.0	0.0	0.0
(3095) Kinship Support	0	2,816	0	-2,816	0.0	29.0	0.0	-29.0
Subtotal (3000) Community Services	131,706	98,004	27,492	-70,512	146.8	265.0	198.0	-67.0
(4000) Adoption and Guardian Subsidy								
(4010) Adoptions and Guardianship Subsidy	299	22,422	20,045	-2,377	0.0	0.0	0.0	0.0
(4011) Guardianship Subsidy	0	12,235	12,191	-44	0.0	0.0	0.0	0.0
(4012) Grandparent Subsidy	0	4,644	4,756	112	0.0	0.0	0.0	0.0
Subtotal (4000) Adoption and Guardian Subsidy	299	39,301	36,992	-2,309	0.0	0.0	0.0	0.0
(5000) Community Based Program								
(5010) Community Based Services	-28	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Community Based Program	-28	0	0	0	0.0	0.0	0.0	0.0
(6000) Policy and Planning								
(6010) Policy	2,454	1,391	1,339	-52	25.1	2.0	2.0	0.0
(6020) Planning and Data Analysis	614	2,410	2,749	339	11.0	27.0	29.0	2.0
(6030) Quality Assurance	1,826	2,011	1,642	-369	21.6	21.0	17.0	-4.0
Subtotal (6000) Policy and Planning	4,894	5,813	5,730	-83	57.7	50.0	48.0	-2.0
(7000) Clinical Practice								
(7010) Office of Clinic Practice	14,087	0	0	0	23.5	0.0	0.0	0.0
(7011) Nurse Care Management Services	1,660	0	0	0	29.6	0.0	0.0	0.0
(7020) Well Being	0	2,972	6,023	3,052	0.0	14.0	17.0	3.0
Subtotal (7000) Clinical Practice	15,747	2,972	6,023	3,052	53.2	14.0	17.0	3.0
(8000) Community Partnerships								
(8010) Community Partnership Services	0	0	30,265	30,265	0.0	0.0	9.0	9.0
(8020) In-Home	0	0	6,328	6,328	0.0	0.0	71.0	71.0
Subtotal (8000) Community Partnerships	0	0	36,594	36,594	0.0	0.0	80.0	80.0
Total Proposed Operating Budget	227,282	237,644	246,266	8,622	780.4	817.0	817.0	0.0

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Child and Family Services Agency's (CFSA) proposed FY 2015 gross budget is \$246,266,239, which represents a 3.6 percent increase over its FY 2014 approved gross budget of \$237,643,927. The budget is comprised of \$168,377,877 in Local funds, \$65,555,385 in Federal Grant funds, \$40,977 in Private Donations, \$1,200,000 in Special Purpose Revenue funds, and \$11,092,000 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 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in 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 2015 CSFL budget is \$178,524,829, which represents a \$7,631,891, or 4.5 percent, increase over the FY 2014 approved Local funds budget of \$170,892,938.

CSFL Assumptions

The FY 2015 CSFL calculated for CFSA included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$455,190 to account for the removal of one-time funding appropriated in FY 2014 for the Flexible Family Services program, which provided support to homeless families, including youth ages 16-24 that are unable to be served by the Virginia Williams Family Resource Center or the Department of Human Services' Strong Family program. Additionally, adjustments were made for increases of \$2,977,130 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$2,489,167 in nonpersonal service based on the Consumer Price Index factor of 2.4 percent.

CFSA's CSFL funding for the removal of one-time FY 2014 salary lapse reflects an increase of \$750,000. Additionally, adjustments were made for a net increase of \$1,870,783 for the Fixed Cost Inflation Factor to account for \$865,616 in Security Services, \$449,852 in Rentals - Land and Structures, \$385,903 in Occupancy, \$148,732 in Energy, and \$20,680 in Sustainable Energy, based on estimates received from the Department of General Services.

Agency Budget Submission

The Child and Family Services Agency (CFSA) will continue its service of protecting child victims and those at risk of abuse and neglect and assisting their families. This will be accomplished through the agencies four pillar strategies of "Narrowing the Front Door", "Temporary Safe Haven", "Well Being", and "Exit to Permanency". To accomplish these functions, CFSA made the following adjustments to its FY 2015 budget submission:

Increase: In Local Funds, CFSA proposes to increase the budget by \$2,391,560 based on the FY 2015 Fixed Costs estimates provided by the Department of General Services (DGS). Various CFSA's Fixed Costs commodities were impacted by this adjustment, which include \$1,001,851 for Rentals - Land and Structures, \$433,897 for Occupancy, \$415,124 for Security Services, \$273,561 for Telecommunications, \$266,787 for Energy, and \$340 for Janitorial Services. The projected increased costs are mainly attributed to the agency's relocation from 400 6th Street, SW, to 200 I Street, SE.

In FY 2015, CFSA's budget reflects a restructuring of its organizational goals by moving funds across multiple divisions, primarily from the Community Services division to the Agency Programs and Community Partnership divisions. In view of this realignment of resources, the agency proposes an increase of \$276,028 for the nonpersonal services budget. The additional funding will be used to facilitate direct services for clients in both divisions. Lastly, CFSA proposes an increase of \$84,129 to align the budget with its FY 2015 operational objectives.

In Federal Grant funds, the agency proposes an increase of \$11,398,000 to provide additional resources for continuation of services provided through the Foster Care grant. The Title IV-E Foster Care program helps states to provide safe and stable out-of-home care for children under its jurisdiction until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program also provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and certain private agency staff. The budget in Federal Grant funds also proposes an increase of \$1,113,661, primarily in the Agency Management division, which will be used for fleet services, investments in Information Technology, property management activities, and additional equipment. Furthermore, CFSA proposes an increase of \$463,734 in Federal Grant funds to cover projected salary step and Fringe Benefits costs. The additional funding also supports an additional 2.0 FTEs that will facilitate the agency's goal of aligning its resources with operational goals.

In Intra-District funds, CFSA proposes an increase of \$306,003 due to the impact of Memorandum of Understanding (MOU) agreements with District agencies. Based on an MOU with the Department of Health Care Finance, funding will be available to support collaborative efforts related to the Healthy Horizons Clinic Medicaid billing. Another MOU with the Department of Human Services supports services related to Temporary Assistance for Needy Families (TANF); the Social Services Block Grant, which offsets costs for services to needy children; and the Refugee Minor Resettlement Grant, which provides funding to assist refugee families to attain economic independence and cultural adjustment. All of the funds received will be used in nonpersonal services. Funding for TANF will move from the Agency Programs division to the Community Partnership division.

Decrease: In Local funds, CFSA proposes a net decrease of \$295,815 and 2.0 FTEs, which is based on savings projected in personal services. The agency also proposes a decrease of \$506,460 in Local funds to impact the nonpersonal services budget, primarily in the Agency Management division for Equipment and Other Services and Charges. Furthermore, CFSA proposes a decrease of \$1,949,411 in Contractual Services.

In Federal Grant funds, CFSA proposes a decrease of \$53,663 in the budget allocation for office supplies, primarily in the Agency Management program. The agency also proposes a decrease of \$2,087,362 to align the budget with DGS Fixed Costs estimates. This adjustment impacts various commodities in the amount of \$1,131,213 for Rentals - Land and Structures; \$361,920 for Occupancy; \$273,561 for Telecommunications; \$204,455 for Security Services; \$95,193 for Energy; and \$21,020 for Janitorial Services. The budget in Private Donations reflects a decrease of \$3,000, and this will be absorbed in the funding allocations for travel and office supplies in the Agency Programs division.

Mayor's Proposed Budget

Reduce: The Local funds budget includes a reduction of \$1,700,000 to reflect a one-time adjustment of personal services costs in FY 2015 based on projected salary lapse savings. An additional reduction of \$5,500,000 is made to the subsidy for children in Foster Care placements.

District's Proposed Budget

Reduce: The Local funds budget decreased by \$2,946,952 in the Agency Programs division. This reduction in funding for Child Placement activities is due to the agency's ongoing ability to reduce the number of youth in foster care placement.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table RL0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table RL0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		170,893	670.0
Removal of One-Time Funding	Multiple Programs	-455	0.0
Other CSFL Adjustments	Multiple Programs	8,087	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		178,525	670.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	2,392	0.0
Increase: To align resources with operational goals	Multiple Programs	276	0.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	84	0.0
Decrease: To adjust personal services	Multiple Programs	-296	-2.0
Decrease: To streamline operational efficiency	Multiple Programs	-506	0.0
Decrease: To adjust Contractual Services budget	Multiple Programs	-1,949	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		178,525	668.0
Reduce: Personal services to reflect one-time salary lapse savings	Multiple Programs	-1,700	0.0
Reduce: Reduction to subsidy for children in foster care placements	Agency Programs	-5,500	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		171,325	668.0
Reduce: Child Placement activities	Agency Programs	-2,947	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		168,378	668.0
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		54,721	147.0
Increase: To align budget with projected grant awards	Multiple Programs	11,398	0.0
Increase: To support and annualize costs of existing program	Multiple Programs	1,114	0.0
Increase: To adjust personal services	Multiple Programs	464	2.0
Decrease: To streamline operational efficiency	Multiple Programs	-54	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-2,087	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		65,555	149.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		65,555	149.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 District's Proposed Budget		65,555	149.0
PRIVATE DONATIONS: FY 2014 Approved Budget and FTE		44	0.0
Decrease: To align with projected revenues	Multiple Programs	-3	0.0
PRIVATE DONATIONS: FY 2015 Agency Budget Submission		41	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2015 Mayor's Proposed Budget		41	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2015 District's Proposed Budget		41	0.0

(Continued on next page)

Table RL0-5 (Continued)
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		1,200	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		1,200	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		1,200	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget		1,200	0.0
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		10,786	0.0
Increase: To align budget with projected revenues	Multiple Programs	306	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		11,092	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		11,092	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget		11,092	0.0
Gross for RL0 - Child and Family Services Agency		246,266	817.0

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

Agency Performance Plan¹

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

Agency Programs

Objective 1: Narrowing the Front Door to ensure that children grow up with their families and are only removed from their families when necessary (Office Entry Services).

Objective 2: Ensure targeted permanency planning immediately when children enter foster care.

Objective 3: Ensure the expeditious exit of children and youth from foster care to permanency, family environment or lifelong connections.

KEY PERFORMANCE INDICATORS

Agency Programs

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 ² Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of investigations initiated within 48 hours	70%	85%	80%	95%	95%	95%
Percent of investigations closed within 35 days	81%	85%	57%	90%	90%	90%
Increase relative placements (kinship care)	16%	26%	18%	30%	35%	35%
Decrease the average number of months to reunification (in months)	14	12	19	8	5.4	5.4
Decrease the average number of months to adoption (in months)	46	36	52	30	27.3	27.3
Decrease re-entries into care within 12 months of exit or reunification	9.7%	9.9%	Not Available	9.9%	9.9%	9.9%
Increase placements in family foster homes	81%	82%	83%	82%	82%	82%
Decrease placements in group homes	5%	6%	5%	6%	6%	6%
Increase children/youth with two or fewer placements in the past 12 months	Not Available	75%	82%	75%	75%	75%
Increase placements within the District	39%	50%	43%	50%	55%	60%
Increase exits to a permanent home	72%	83%	75%	85%	85%	85%
Decrease the number of youth who age out of care	24%	18%	23%	15%	12%	12%
Increase youth engaged in after care services	Not Available	75%	Not Available	85%	90%	90%
Twice monthly in-home weekly visitation	93%	85%	91%	85%	85%	85%
Decrease the number of children that go from in-home to out-of-home care	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available

Office of the Director

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

KEY PERFORMANCE INDICATORS

Office of the Director³

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Children and youth receive full medical evaluation within 30 days of entering care	69%	85%	67%	85%	85%	85%
Children and youth receive an initial/re-entry health screening before placement	88%	95%	89%	95%	95%	95%
Children ages zero to 5 receive developmental screenings upon entry into foster care ⁴	78%	60%	76%	65%	70%	70%
Increase third graders performing at grade level (annual measure)	Not Available	38%	Not Available	41%	44%	44%
Increase high school graduation rate	Not Available	25%	71%	30%	35%	40%
Increase college entry rate (annual measure)	Not Available	30%	35%	35%	40%	40%
Increase college graduation rate	Not Available	25%	18%	30%	35%	35%
Increase youth age 20 who are employed or in post-secondary education	Not Available	50%	53%	55%	60%	60%
Decreased disconnected youth ages 16-21 (not in school or working)	Not Available	41	57	37	34	34

Performance Plan Endnotes:

¹The Mayor’s proposed budget was submitted to Council in March 2013. CFSA had an organizational change after the submission of the Mayor’s proposed budget to the Council.

²This performance represents only Quarter 3 (April - June 2013) data.

³The Office of Director includes programs such as Agency Management, Agency Financial Operations and Policy and Program Planning.

⁴In FY 2012 and FY 2013, the measure was for children ages 0 to 6. The measure was changed to children ages 0 to 5 in FY 2014.