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# Child and Family Services Agency

www.cfsa.dc.gov

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Description	FY 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$223,249,554	\$246,266,239	\$244,836,996	-0.6
FTEs	817.2	817.0	825.0	1.0

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The mission of the Child and Family Services Agency 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

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 is divided into two core offices: Program Operations and Office of the Director.

The agency's FY 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table RL0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides the FY 2013 and FY 2014 actual expenditures.

**Table RL0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>Change from FY 2015</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	164,934	156,889	168,378	163,995	-4,382	-2.6
Special Purpose Revenue Funds	1,200	1,200	1,200	1,200	0	0.0
<b>Total for General Fund</b>	<b>166,134</b>	<b>158,089</b>	<b>169,578</b>	<b>165,195</b>	<b>-4,382</b>	<b>-2.6</b>
<b>Federal Resources</b>						
Federal Payments	224	0	0	0	0	N/A
Federal Grant Funds	59,974	64,058	65,555	68,559	3,004	4.6
<b>Total for Federal Resources</b>	<b>60,198</b>	<b>64,058</b>	<b>65,555</b>	<b>68,559</b>	<b>3,004</b>	<b>4.6</b>
<b>Private Funds</b>						
Private Grant Funds	0	20	0	20	20	N/A
Private Donations	30	28	41	40	-1	-2.4
<b>Total for Private Funds</b>	<b>30</b>	<b>47</b>	<b>41</b>	<b>59</b>	<b>18</b>	<b>45.1</b>
<b>Intra-District Funds</b>						
Intra-District Funds	920	1,056	11,092	11,023	-69	-0.6
<b>Total for Intra-District Funds</b>	<b>920</b>	<b>1,056</b>	<b>11,092</b>	<b>11,023</b>	<b>-69</b>	<b>-0.6</b>
<b>Gross Funds</b>	<b>227,282</b>	<b>223,250</b>	<b>246,266</b>	<b>244,837</b>	<b>-1,429</b>	<b>-0.6</b>

\*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2016 Proposed Full-Time Equivalents, by Revenue Type**

Table RL0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

**Table RL0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>Change from FY 2015</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>						
Local Funds	578.9	671.8	668.0	672.0	4.0	0.6
<b>Total for General Fund</b>	<b>578.9</b>	<b>671.8</b>	<b>668.0</b>	<b>672.0</b>	<b>4.0</b>	<b>0.6</b>
<b><u>Federal Resources</u></b>						
Federal Grant Funds	201.6	145.4	149.0	153.0	4.0	2.7
<b>Total for Federal Resources</b>	<b>201.6</b>	<b>145.4</b>	<b>149.0</b>	<b>153.0</b>	<b>4.0</b>	<b>2.7</b>
<b>Total Proposed FTEs</b>	<b>780.4</b>	<b>817.2</b>	<b>817.0</b>	<b>825.0</b>	<b>8.0</b>	<b>1.0</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table RL0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table RL0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	51,900	55,369	58,161	61,080	2,919	5.0
12 - Regular Pay - Other	618	399	596	1,048	452	75.8
13 - Additional Gross Pay	1,674	1,655	0	1,355	1,355	N/A
14 - Fringe Benefits - Current Personnel	12,033	12,840	14,635	15,098	463	3.2
15 - Overtime Pay	1,054	1,396	750	1,146	396	52.7
<b>Subtotal Personal Services (PS)</b>	<b>67,278</b>	<b>71,659</b>	<b>74,142</b>	<b>79,727</b>	<b>5,585</b>	<b>7.5</b>
20 - Supplies and Materials	289	264	319	338	18	5.8
30 - Energy, Communications and Building Rentals	708	501	838	878	40	4.8
31 - Telephone, Telegraph, Telegram, Etc.	1,160	1,403	1,304	1,055	-250	-19.2
32 - Rentals - Land and Structures	7,961	4,345	5,702	7,347	1,645	28.9
33 - Janitorial Services	2	14	100	100	0	0.0
34 - Security Services	1,644	916	2,049	1,925	-124	-6.0
35 - Occupancy Fixed Costs	66	1,464	1,955	1,171	-784	-40.1
40 - Other Services and Charges	3,151	3,305	4,479	4,210	-269	-6.0
41 - Contractual Services - Other	13,511	14,094	19,108	15,362	-3,746	-19.6
50 - Subsidies and Transfers	130,753	124,219	135,080	131,606	-3,474	-2.6
70 - Equipment and Equipment Rental	760	1,065	1,190	1,118	-72	-6.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>160,004</b>	<b>151,591</b>	<b>172,124</b>	<b>165,110</b>	<b>-7,014</b>	<b>-4.1</b>
<b>Gross Funds</b>	<b>227,282</b>	<b>223,250</b>	<b>246,266</b>	<b>244,837</b>	<b>-1,429</b>	<b>-0.6</b>

\*Percent change is based on whole dollars.

### Division Description

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

**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 division 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 15-21. 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** – 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 care givers.

**Community Services** – 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. Entry Services operates CFSA’s onsite clinic and the child abuse hotline.

This division 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; expert consultation in health, residential treatment, and 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 Horizon’s Clinic** – provides medical and behavioral health screenings prior to placement; expert consultation in health, residential treatment, and developmental disabilities; and 24/7 on-call support for medical and mental health 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 care-givers 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, DC 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 (Well-Being)** – 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, permanency, and well-being 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 so that they can achieve safety, permanence, and well-being in the least restrictive setting, 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.

### **Division Structure Change**

The Child and Family Services Agency has no division structure changes in the FY 2016 proposed budget.

## FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table RL0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

**Table RL0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(1000) Agency Management</b>								
(1010) Personnel Services	1,210	1,287	2,808	1,521	13.0	12.0	13.0	1.0
(1015) Training and Employee Development	2,247	2,083	1,863	-220	20.0	16.0	11.0	-5.0
(1020) Contracting and Procurement	1,361	1,475	1,790	314	13.0	13.0	15.0	2.0
(1030) Property Management	10,818	16,093	14,590	-1,503	13.0	13.0	13.0	0.0
(1040) Information Technology	7,988	8,654	7,926	-728	26.9	27.0	28.0	1.0
(1050) Financial Management	3,069	2,184	2,240	56	20.0	16.0	16.0	0.0
(1055) Risk Management	111	262	337	75	1.0	0.0	0.0	0.0
(1060) Legal Affairs	393	619	1,213	594	0.0	0.0	8.0	8.0
(1070) Fleet Management	745	1,407	946	-461	0.0	0.0	0.0	0.0
(1080) Communication	330	352	361	9	3.0	3.0	3.0	0.0
(1085) Customer Services	5	6	5	0	0.0	0.0	0.0	0.0
(1087) Language Access	39	130	180	50	0.0	0.0	0.0	0.0
(1090) Performance Management	5,501	2,813	2,566	-246	27.0	26.0	26.0	0.0
(1099) Court Supervision	1,098	1,420	1,570	150	5.0	7.0	8.0	1.0
<b>Subtotal (1000) Agency Management</b>	<b>34,913</b>	<b>38,784</b>	<b>38,395</b>	<b>-389</b>	<b>141.9</b>	<b>133.0</b>	<b>141.0</b>	<b>8.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	163	382	407	25	3.0	3.0	3.0	0.0
(120F) Accounting Operations	1,856	2,175	2,223	48	21.0	21.0	21.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>2,019</b>	<b>2,558</b>	<b>2,631</b>	<b>73</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>0.0</b>
<b>(2000) Agency Programs</b>								
(2010) In-Home and Permanency I	6,342	0	0	0	70.0	0.0	0.0	0.0
(2011) In-Home and Permanency II	6,284	0	0	0	85.1	0.0	0.0	0.0
(2012) Permanency	0	10,585	9,802	-784	0.0	100.0	89.0	-11.0
(2030) Teen Services	5,229	5,459	5,231	-229	45.1	51.0	49.0	-2.0
(2040) Out-of-Home and Permanency	2,361	0	0	0	25.9	0.0	0.0	0.0
(2045) Family Resources	4,002	4,509	3,789	-720	29.0	32.0	35.0	3.0
(2055) Facility Licensing	3,228	4,969	4,093	-877	26.0	27.0	25.0	-2.0
(2060) Quality Improvement	0	0	0	0	0.0	0.0	0.0	0.0
(2065) Contract Monitoring	3,437	2,343	2,751	407	38.0	25.0	27.0	2.0
(2066) Child Placement	0	61,178	52,374	-8,804	0.0	52.0	47.0	-5.0
(2067) Kinship Support	0	3,050	3,357	307	0.0	30.0	34.0	4.0
(2075) Prevention Services	13,902	0	0	0	3.0	0.0	0.0	0.0
<b>Subtotal (2000) Agency Programs</b>	<b>44,785</b>	<b>92,094</b>	<b>81,395</b>	<b>-10,698</b>	<b>322.0</b>	<b>317.0</b>	<b>306.0</b>	<b>-11.0</b>

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**Table RL0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(3000) Community Services</b>								
(3010) Child Placement	63,712	0	0	0	46.0	0.0	0.0	0.0
(3020) Family Resources	6	0	0	0	0.0	0.0	0.0	0.0
(3085) Child Protective Services	13,553	0	0	0	158.1	0.0	0.0	0.0
(3086) Child Protective Services - Family Assessment	0	6,247	7,343	1,096	0.0	78.0	78.0	0.0
(3087) Child Protective Services - Investigations	0	10,012	10,464	452	0.0	95.0	101.0	6.00
(3090) Clinical Health Services	10,692	8,238	4,037	-4,202	11.0	6.0	6.0	0.0
(3091) Nurse Care Management	1,463	1,825	2,244	419	21.1	19.0	20.0	1.0
(3092) Healthy Horizon's Clinic	502	1,170	914	-256	0.0	0.0	0.0	0.0
(3095) Kinship Support	3,014	0	0	0	29.1	0.0	0.0	0.0
<b>Subtotal (3000) Community Services</b>	<b>92,943</b>	<b>27,492</b>	<b>25,001</b>	<b>-2,491</b>	<b>265.2</b>	<b>198.0</b>	<b>205.0</b>	<b>7.0</b>
<b>(4000) Adoption and Guardian Subsidy</b>								
(4010) Adoption and Guardianship Subsidy	22,422	20,045	20,477	432	0.0	0.0	0.0	0.0
(4011) Guardianship Subsidy	12,235	12,191	13,832	1,641	0.0	0.0	0.0	0.0
(4012) Grandparent Subsidy	4,602	4,756	5,037	281	0.0	0.0	0.0	0.0
<b>Subtotal (4000) Adoption and Guardian Subsidy</b>	<b>39,260</b>	<b>36,992</b>	<b>39,346</b>	<b>2,355</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(6000) Policy and Planning</b>								
(6010) Policy	1,163	1,339	1,318	-21	2.0	2.0	2.0	0.0
(6020) Planning and Data Analysis	2,409	2,749	2,870	121	27.1	29.0	29.0	0.0
(6030) Quality Assurance	1,939	1,642	1,670	28	21.0	17.0	16.0	-1.0
<b>Subtotal (6000) Policy and Planning</b>	<b>5,511</b>	<b>5,730</b>	<b>5,858</b>	<b>128</b>	<b>50.1</b>	<b>48.0</b>	<b>47.0</b>	<b>-1.0</b>
<b>(7000) Clinical Practice (Well-Being)</b>								
(7010) Office of Clinical Practice	7	0	0	0	0.0	0.0	0.0	0.0
(7020) Well-Being	3,811	6,023	6,630	607	14.0	17.0	18.0	1.0
<b>Subtotal (7000) Clinical Practice</b>	<b>3,818</b>	<b>6,023</b>	<b>6,630</b>	<b>607</b>	<b>14.0</b>	<b>17.0</b>	<b>18.0</b>	<b>1.0</b>
<b>(8000) Community Partnerships</b>								
(8010) Community Partnerships Services	0	30,265	38,418	8,152	0.0	9.0	13.0	4.0
(8020) In-Home	0	6,328	7,162	833	0.0	71.0	71.0	0.0
<b>Subtotal (8000) Community Partnerships</b>	<b>0</b>	<b>36,594</b>	<b>45,579</b>	<b>8,986</b>	<b>0.0</b>	<b>80.0</b>	<b>84.0</b>	<b>4.0</b>
<b>Total Proposed Operating Budget</b>	<b>223,250</b>	<b>246,266</b>	<b>244,837</b>	<b>-1,429</b>	<b>817.2</b>	<b>817.0</b>	<b>825.0</b>	<b>8.0</b>

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.



## **FY 2016 Proposed Budget Changes**

The Child and Family Services Agency's (CFSA) proposed FY 2016 gross budget is \$244,836,996, which represents a 0.6 percent decrease from its FY 2015 approved gross budget of \$246,266,239. The budget is comprised of \$163,995,382 in Local funds, \$68,559,460 in Federal Grant funds, \$19,500 in Private Grant funds, \$39,977 in Private Donations, \$1,200,000 in Special Purpose Revenue funds, and \$11,022,677 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 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$173,440,102, which represents a \$5,062,225, or 3.0 percent, increase over the FY 2015 approved Local funds budget of \$168,377,877.

### **CSFL Assumptions**

The FY 2015 CSFL calculated for CFSA included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$1,859,373 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$96,871 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

CFSA's CSFL funding for the restoration of one-time salary lapse, which is not listed in detail on table 5, reflects an adjustment for an increase of \$1,700,000. Additionally, adjustments were made for a net increase of \$1,185,947 for the Fixed Cost Inflation Factor based on projections provided by the Department of General Services, and a net increase of \$220,034 for Other Adjustments to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2 and to reflect the transfer of attorneys from the Office of the Attorney General.

### **Agency Budget Submission**

The FY 2016 proposed operating budget addresses the proper mix of qualified employees and resources with available funding sources to satisfy the various needs of CFSA's activities and programs. This will enable the agency to accomplish its mission through four primary functions: Take and Investigate Reports; Assist Families; Provide Safe Out-of-Home Care; and Re-Establish Permanent Homes.

**Increase:** In view of significant under-budgeting of the Additional Gross Pay category of personal services costs in prior fiscal years, the budget submission in Local funds proposes an increase of \$1,855,422 in FY 2016 based on historical spending patterns. This adjustment right-sizes the budget and provides adequate funding for severance pay. In order to continue to maintain CFSA's focus on excellent customer service, a net increase of \$137,698 is proposed in Local funds for projected salary step increases, overtime and Fringe Benefits costs. This adjustment also includes savings from elimination of 1.8 vacant Full-Time Equivalents (FTEs). An increase of \$13,702 in Local funds enables CFSA to enhance the tools that staff have at their disposal through the purchase of equipment and IT hardware.

The budget submission in Federal Grant funds includes a net increase of \$2,459,192 across multiple divisions. This adjustment reflects the projected revenues received from federal resources, primarily from the Foster Care grant. Personal services costs supported by Federal Grants funds are projected to increase by \$544,883 to support salary step increases, Fringe Benefits, and an additional 4.0 FTEs across multiple divisions.

In the budget for Private Grant funds, an increase of \$19,500 is proposed for the Policy and Planning division as CFSA anticipates a grant award from the Center for the Study for Social Policy. Funds received will be used to enhance pregnant and parenting skills for youth. The proposed Intra-District funds budget reflects an increase of \$130,677 in the Agency Programs division. This adjustment aligns the budget with operational goals associated with providing mental health services to children through a Memorandum of Understanding (MOU) with the Department of Behavioral Health.

**Decrease:** CFSA's budget proposal for Local funds includes a net decrease of \$307,807 in the Agency Management division based on Fixed Costs projections. This amount is comprised of decreases of \$196,255 in Security Services and \$111,646 in Occupancy due to estimates received from the Department of General Services, and an increase of \$93 for Telecommunications based on projections from the Office of the Chief Technology Officer. Additionally, CFSA projects savings in the budget for Local funds, which account for a decrease of \$637,863, by identifying service costs that are eligible for federal reimbursement and streamlining operations without affecting the level of service. Furthermore, the budget proposal identifies savings in Contractual Services across multiple divisions that enables CFSA to remain operationally flexible with limited resources, while continuing to promote the workforce strategy and organizational goals. These savings account for a reduction of \$1,061,151 in Local funds.

The budget submission for Private Donation funds includes a decrease of \$1,000 in the Agency Programs division, due to the expiration of the Casey Family Programs donation. Finally, a decrease of \$200,000 in Intra-District funds in the Community Services division aligns funding with CFSA's MOU with the Department of Behavioral Health for activities at the Healthy Horizon Clinic.

**Technical Adjustment:** In Local funds, an increase of \$27,280 is included in the proposed budget to support performance-related pay adjustments for attorneys.

### **Mayor's Proposed Budget**

**Reduce:** The proposed Local funds budget includes a reduction of \$500,000 in the Agency Management division due to operational efficiencies in activities associated with property and fleet management. A reduction of \$750,000 in Local funds is due to projected savings in personal services from salary lapse and reduction in overtime costs. CFSA projects additional savings in contractual services costs, which accounts for a decrease of \$1,000,000 primarily in the Agency Management division's contractual activities.

A net savings of \$2,475,000 in Local funds across multiple divisions consists of a \$150,000 reduction to grants; \$325,000 in reduced funding for underutilized assessment and pre-removal legal services; and \$2,000,000 efficiencies in services as a result of partnerships with the Office of the State Superintendent of Education and the Department of Behavioral Health that quickly connects children to needed services.

Finally, a net Local funds savings of \$4,593,000 aligns the budget with a shift in CFSA's programmatic needs that includes a \$225,000 reduction to grants; a reduction of \$1,868,000 in adjustments to operational initiatives, including the use of existing federal funds for the safe house group home placement initiative; and a savings of \$2,500,000 resulting from a reduction in placement costs as the agency is able to consolidate space and identify savings in the per diem costs paid to contractors.

### **District's Proposed Budget**

**Enhance:** An adjustment in the budget increases Local funds by \$150,000 in the Community Services division to enhance subsidies for services for abused children and adolescents.

**Reduce:** The proposed Local funds budget includes decreases of \$100,000 in the Agency Management division due to lower-than-anticipated rental costs for the Youth Empowerment Center and \$204,000 in the Agency Programs division due to a lower-than-projected number of youths in the Foster Care system.

## FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table RL0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

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

DESCRIPTION	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>168,378</b>	<b>668.0</b>
Other CSFL Adjustments	Multiple Programs	5,062	5.8
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>173,440</b>	<b>673.8</b>
Increase: To support and annualize costs of existing program	Agency Management	1,855	0.0
Increase: To adjust personal services	Multiple Programs	138	-1.8
Increase: To align funding with nonpersonal services costs	Multiple Programs	14	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-308	0.0
Decrease: To streamline operation efficiency	Multiple Programs	-638	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-1,061	0.0
Technical Adjustment: To support performance-related pay adjustments for attorneys	Agency Management	27	0.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>173,467</b>	<b>672.0</b>
Reduce: Operational efficiencies associated with property and fleet management	Agency Management	-500	0.0
Reduce: Salary lapse savings and reduction in overtime costs	Multiple Programs	-750	0.0
Reduce: Reduction to contractual services budget	Multiple Programs	-1,000	0.0
Reduce: Program savings from underutilized activities and adjustments to initiatives	Multiple Programs	-2,475	0.0
Reduce: Efficiency savings and adjustments to operational initiatives	Multiple Programs	-4,593	0.0
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>164,149</b>	<b>672.0</b>
Enhance: Services for abused children and adolescents	Community Services	150	0.0
Reduce: To align Fixed Costs with proposed estimates	Agency Management	-100	0.0
Reduce: Enrollment projections in the Foster Care system	Agency Programs	-204	0.0
<b>LOCAL FUNDS: FY 2016 District's Proposed Budget</b>		<b>163,995</b>	<b>672.0</b>
<b>FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>65,555</b>	<b>149.0</b>
Increase: To align budget with projected grant awards	Multiple Programs	2,459	0.0
Increase: To adjust personal services	Multiple Programs	545	4.0
<b>FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission</b>		<b>68,559</b>	<b>153.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>68,559</b>	<b>153.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2016 District's Proposed Budget</b>		<b>68,559</b>	<b>153.0</b>
<b>PRIVATE GRANT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Increase: To align budget with projected grant awards	Policy and Planning	20	0.0
<b>PRIVATE GRANT FUNDS: FY 2016 Agency Budget Submission</b>		<b>20</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>20</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2016 District's Proposed Budget</b>		<b>20</b>	<b>0.0</b>

(Continued on next page)

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

DESCRIPTION	DIVISION	BUDGET	FTE
<b>PRIVATE DONATIONS: FY 2015 Approved Budget and FTE</b>		<b>41</b>	<b>0.0</b>
Decrease: To align budget with projected donations	Agency Programs	-1	0.0
<b>PRIVATE DONATIONS: FY 2016 Agency Budget Submission</b>		<b>40</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE DONATIONS: FY 2016 Mayor's Proposed Budget</b>		<b>40</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE DONATIONS: FY 2016 District's Proposed Budget</b>		<b>40</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE</b>		<b>1,200</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission</b>		<b>1,200</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>1,200</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget</b>		<b>1,200</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>11,092</b>	<b>0.0</b>
Increase: To align budget with projected revenues	Agency Programs	131	0.0
Decrease: To align budget with projected revenues	Community Services	-200	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission</b>		<b>11,023</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>11,023</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget</b>		<b>11,023</b>	<b>0.0</b>
<b>Gross for RL0 - Child and Family Services Agency</b>		<b>244,837</b>	<b>825.0</b>

(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:

### Program Operations

**Objective 1:** Narrow the Front Door to ensure that children grow up with their families and are only removed from their homes when necessary.

**Objective 2:** Develop community partnerships to ensure children safely remain in their homes.

**Objective 3:** Ensure targeted permanency planning immediately when children enter foster care.

**Objective 4:** Ensure the expeditious exit of children and youth from foster care to permanency, family environment, or lifelong connections.

## KEY PERFORMANCE INDICATORS

### Program Operations

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of investigations initiated within 48 hours	82%	95%	86.4%	95%	95%	95%
Percent of investigations closed within 35 days	58%	90%	52.3%	90%	90%	90%
Increase relative placements (kinship care)	20%	30%	22.5%	30%	32%	35%
Decrease the average number of months to reunification	18	8	14	12	12	12
Decrease the average number of months to adoption (months)	46	30	41	27.3	27.3	27.3
Decrease re-entries into care within 12 months of exit or reunification	11.8%	9.9%	5.7%	8.3%	8.3%	8.3%
Increase placements in family foster homes	82%	82%	82.7%	82%	82%	82%
Decrease placements in group homes	5%	6%	3.9%	6%	6%	6%
Increase children/youth with two or fewer placements in the past 12 months	78%	75%	76%	75%	75%	75%
Increase placements within the District	43%	45%	46%	55%	60%	60%
Increase exits to a permanent home	76%	80%	79.9%	85%	85%	85%
Decrease the number of youth who age out of care	23%	15%	18.9%	20%	18%	17%
Increase youth engaged in after care services	92%	85%	89.9%	90%	90%	90%
Twice monthly in-home visitation	91%	85%	92%	85%	85%	90%
Decrease the number of children removed from in-home services and placed into out-of-home care	Not Available	Not Available	18.9%	5%	7%	7%
Decrease the average number of months an in-home case remains open	Not Available	Not Available	Not Available <sup>1</sup>	12	9	9
Decrease the number of re-referrals <sup>2</sup> for maltreatment for open in-home cases	Not Available	Not Available	Not Available <sup>3</sup>	5%	7%	7%

**Office of the Director**

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

**KEY PERFORMANCE INDICATORS**

**Office of the Director**

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Target</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY 2017 Projection</b>
Children and youth receive full medical evaluation within 30 days of entering care	70%	85%	83%	85%	85%	85%
Children and youth receive an initial/re-entry health screening before placement	90%	95%	96%	95%	95%	95%
Children ages zero to five receive developmental screenings upon entry into foster care <sup>4</sup>	77%	85%	85%	70%	70%	75%
Increase high school graduation rate (annual measure)	71%	30%	77.6%	72%	72%	80%
Increase college entry rate (annual measure)	35%	35%	31.5%	40%	40%	40%
Increase college graduation rate (annual measure)	18%	30%	13.6%	35%	35%	35%
Increase youth age 20 who are employed or in post-secondary education	44%	55%	56%	60%	60%	65%
Decreased disconnected youth ages 16-21 (not in school or working)	37	37	45	34	33	32

**Performance Plan Endnotes:**

<sup>1</sup>Since this is a new measure, performance will not be captured until FY 2015.

<sup>2</sup>Re-referrals are new and accepted investigations while an in-home case is open.

<sup>3</sup>Since this is a new measure, performance will not be captured until FY 2015.

<sup>4</sup>The FY 2013 measure was for children ages zero to six. The measure was changed to children ages zero to five in FY 2014.