
Child and Family Services Agency

www.cfsa.dc.gov

Telephone: 202-442-6100

Table RL0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$218,461,870	\$232,629,822	\$226,485,929	-2.6
FTEs	792.1	825.0	825.0	0.0

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

The D.C. Child and Family Services Agency (CFSA) investigates reports of child abuse and neglect and provides child protection. Services include supportive community-based services that help families overcome difficulties while keeping their children out of foster care, foster care for children who cannot be safe at home, and adoption for children who cannot go home. CFSA seeks to achieve the highest quality of community-based services, to increase the number of families who receive preventive and supportive services, and to expand the network of resources providing services to at-risk children and their families.

The agency's FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table RL0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table RL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	155,353	166,553	158,623	-7,930	-4.8	630.8	672.0	669.0	-3.0	-0.4
SPECIAL PURPOSE										
REVENUE FUNDS	1,200	1,200	1,000	-200	-16.7	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	156,553	167,753	159,623	-8,130	-4.8	630.8	672.0	669.0	-3.0	-0.4
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	59,716	63,778	65,383	1,604	2.5	161.3	153.0	156.0	3.0	2.0
TOTAL FOR FEDERAL RESOURCES	59,716	63,778	65,383	1,604	2.5	161.3	153.0	156.0	3.0	2.0
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	0	20	0	-20	-100.0	0.0	0.0	0.0	0.0	N/A
PRIVATE DONATIONS	30	21	21	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	30	40	21	-20	-48.2	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	2,163	1,058	1,459	401	38.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	2,163	1,058	1,459	401	38.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	218,462	232,630	226,486	-6,144	-2.6	792.1	825.0	825.0	0.0	0.0

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table RL0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	59,083	61,027	63,304	65,470	2,166	3.4
12 - REGULAR PAY - OTHER	1,050	1,767	983	1,029	47	4.8
13 - ADDITIONAL GROSS PAY	1,810	1,846	1,355	1,355	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	13,863	14,558	16,522	16,087	-435	-2.6
15 - OVERTIME PAY	1,496	1,456	1,146	1,146	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	77,302	80,654	83,310	85,087	1,777	2.1

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
20 - SUPPLIES AND MATERIALS	281	257	342	324	-19	-5.5
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	595	627	762	624	-138	-18.1
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1,273	978	855	1,001	146	17.1
32 - RENTALS - LAND AND STRUCTURES	5,520	5,693	6,894	6,805	-89	-1.3
33 - JANITORIAL SERVICES	51	51	150	150	0	0.0
34 - SECURITY SERVICES	2,049	1,402	2,300	1,298	-1,001	-43.5
35 - OCCUPANCY FIXED COSTS	1,788	1,167	1,073	372	-701	-65.3
40 - OTHER SERVICES AND CHARGES	3,862	5,820	4,190	3,850	-340	-8.1
41 - CONTRACTUAL SERVICES - OTHER	15,347	7,638	11,355	9,462	-1,893	-16.7
50 - SUBSIDIES AND TRANSFERS	121,772	113,279	120,425	116,476	-3,949	-3.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	818	896	974	1,037	62	6.4
91 - EXPENSE NOT BUDGETED OTHERS	14	0	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	153,369	137,808	149,320	141,399	-7,921	-5.3
GROSS FUNDS	230,672	218,462	232,630	226,486	-6,144	-2.6

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table RL0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL SERVICES ACTIVITY	973	1,843	1,934	91	12.6	14.0	14.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	1,803	1,894	2,212	318	10.6	12.0	15.0	3.0
(1020) CONTRACTING AND PROCUREMENT ACTIVITY	1,862	1,882	1,975	93	14.3	15.0	16.0	1.0
(1030) PROPERTY MANAGEMENT ACTIVITY	13,348	14,136	12,595	-1,541	12.3	15.0	19.0	4.0
(1040) INFORMATION TECHNOLOGY ACTIVITY	2,249	6,921	7,509	588	27.8	27.0	27.0	0.0
(1050) FINANCIAL MANAGEMENT ACTIVITY	2,483	2,439	2,401	-38	15.2	18.0	17.0	-1.0
(1055) RISK MANAGEMENT ACTIVITY	309	237	133	-104	0.0	0.0	1.0	1.0
(1060) LEGAL AFFAIRS ACTIVITY	1,713	1,403	1,607	204	7.5	9.0	11.0	2.0
(1070) FLEET MANAGEMENT ACTIVITY	739	1,063	904	-159	0.0	0.0	0.0	0.0
(1080) COMMUNICATION ACTIVITY	395	380	358	-22	2.8	3.0	3.0	0.0
(1085) CUSTOMER SERVICES ACTIVITY	11	5	5	0	0.0	0.0	0.0	0.0

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1087) LANGUAGE ACCESS	395	170	135	-35	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT ACTIVITY	5,516	2,025	1,607	-418	25.4	18.0	13.0	-5.0
(1099) COURT SUPERVISION	1,265	1,442	1,567	125	7.6	7.0	8.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	33,060	35,840	34,942	-898	136.2	138.0	144.0	6.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	325	389	387	-2	2.8	3.0	3.0	0.0
(120F) ACCOUNTING OPERATIONS	1,545	2,362	2,350	-13	20.4	21.0	21.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,870	2,751	2,737	-15	23.2	24.0	24.0	0.0
(2000) AGENCY PROGRAMS								
(2012) PERMANENCY	7,283	9,378	10,697	1,319	85.4	95.0	99.0	4.0
(2030) TEEN SERVICES ACTIVITY	7,145	5,417	4,930	-487	46.7	49.0	44.0	-5.0
(2045) FAMILY RESOURCES	4,566	4,771	2,620	-2,151	34.0	36.0	22.0	-14.0
(2055) FACILITY LICENSING	3,090	3,544	2,507	-1,037	24.5	22.0	14.0	-8.0
(2065) CONTRACT MONITORING	2,649	2,431	2,464	33	26.2	23.0	24.0	1.0
(2066) CHILD PLACEMENT	50,223	57,579	54,275	-3,304	45.4	78.0	43.0	-35.0
(2067) KINSHIP SUPPORT	3,828	542	3,468	2,926	31.9	1.0	31.0	30.0
SUBTOTAL (2000) AGENCY PROGRAMS	78,785	83,661	80,960	-2,701	294.1	304.0	277.0	-27.0
(3000) COMMUNITY SERVICES								
(3010) CHILD PLACEMENT ACTIVITY	35	0	0	0	0.0	0.0	0.0	0.0
(3020) FAMILY RESOURCES ACTIVITY	5	0	0	0	0.0	0.0	0.0	0.0
(3086) CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	6,688	7,124	6,651	-473	75.1	74.0	70.0	-4.0
(3087) CHILD PROTECTIVE SERVICES- INVESTIGATIONS	8,851	11,183	12,606	1,423	96.7	102.0	116.0	14.0
(3090) CLINICAL HEALTH SERVICES	4,444	3,073	2,831	-241	5.9	0.0	0.0	0.0
(3091) NURSE CARE MANAGEMENT	2,382	125	125	0	18.9	0.0	0.0	0.0
(3092) HEALTHY HORIZON'S CLINIC	647	949	1,135	186	0.0	0.0	0.0	0.0
SUBTOTAL (3000) COMMUNITY SERVICES	23,052	22,454	23,349	895	196.5	176.0	186.0	10.0
(4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM								
(4010) ADOPTION AND GUARDIANSHIP SUBSIDY	19,094	19,494	18,642	-851	0.0	0.0	0.0	0.0
(4011) GUARDIANSHIP SUBSIDY ACTIVITY	14,382	12,946	11,831	-1,115	0.0	0.0	0.0	0.0
(4012) GRANDPARENT SUBSIDY ACTIVITY	5,024	4,971	5,932	961	0.0	0.0	0.0	0.0
SUBTOTAL (4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM	38,500	37,411	36,406	-1,005	0.0	0.0	0.0	0.0
(6000) POLICY AND PLANNING								
(6010) POLICY	1,155	2,521	1,393	-1,129	1.9	2.0	0.0	-2.0
(6020) PLANNING AND DATA ANALYSIS	3,246	2,973	3,717	744	27.2	29.0	35.0	6.0
(6030) QUALITY ASSURANCE	1,609	1,750	1,720	-29	15.1	16.0	16.0	0.0
SUBTOTAL (6000) POLICY AND PLANNING	6,010	7,244	6,830	-414	44.2	47.0	51.0	4.0

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(7000) CLINICAL PRACTICE								
(7020) WELL BEING	6,984	11,246	10,916	-330	17.0	49.0	52.0	3.0
SUBTOTAL (7000) CLINICAL PRACTICE	6,984	11,246	10,916	-330	17.0	49.0	52.0	3.0
(8000) COMMUNITY PARTNERSHIPS								
(8010) COMMUNITY PARTNERSHIP SERVICES	23,031	4,907	3,590	-1,317	12.3	27.0	19.0	-8.0
(8020) IN-HOME	7,171	6,154	7,347	1,193	68.6	57.0	69.0	12.0
(8030) PREVENTION SERVICES	0	20,961	19,410	-1,552	0.0	3.0	3.0	0.0
SUBTOTAL (8000) COMMUNITY PARTNERSHIPS	30,202	32,023	30,347	-1,676	80.9	87.0	91.0	4.0
TOTAL PROPOSED OPERATING BUDGET	218,462	232,630	226,486	-6,144	792.2	825.0	825.0	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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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 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 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 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 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 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** – 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 (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 and stability for these families as well as at-risk children.

This division contains the following 3 activities:

- **Community Partnership Services** – provides staffing support and oversight of 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;
- **In-Home** – serves families in-home through social work units co-located with community partners to provide community-based family supportive services; and
- **Prevention Services** – provides direct 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.

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 all agencies using performance-based budgeting.

Division Structure Change

The Child and Family Services Agency has no division structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table RL0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table RL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		166,553	672.0
Removal of One-Time Funding	Multiple Programs	-1,050	0.0
Other CSFL Adjustments	Multiple Programs	-322	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		165,181	672.0
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	2,779	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	843	-3.0
Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	-429	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-1,437	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-2,541	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-4,169	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		160,225	669.0

Table RL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Reduce: Foster Care Placement Savings	Agency Programs	-1,602	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		158,623	669.0
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		63,778	153.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,150	3.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	397	0.0
Increase: To align budget with projected grant awards	Multiple Programs	57	0.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		65,383	156.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		65,383	156.0
PRIVATE GRANT FUNDS: FY 2017 Approved Budget and FTE		20	0.0
Reduce: To align budget with projected revenues	Policy and Planning	-20	0.0
PRIVATE GRANT FUNDS: FY 2018 Agency Budget Submission		0	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2018 Mayor's Proposed Budget		0	0.0
PRIVATE DONATIONS: FY 2017 Approved Budget and FTE		21	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2018 Agency Budget Submission		21	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2018 Mayor's Proposed Budget		21	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		1,200	0.0
Decrease: To align budget with projected revenues	Agency Programs	-200	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		1,000	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		1,000	0.0
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		1,058	0.0
Increase: To align budget with projected revenues	Community Partnerships	323	0.0
Increase: To align budget with projected revenues	Agency Programs	78	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		1,459	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		1,459	0.0
GROSS FOR RL0 - CHILD AND FAMILY SERVICES AGENCY		226,486	825.0

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

FY 2018 Proposed Budget Changes

The Child and Family Services Agency's (CFSA) proposed FY 2018 gross budget is \$226,485,929, which represents a 2.6 percent decrease from its FY 2017 approved gross budget of \$232,629,822. The budget is comprised of \$158,623,209 in Local funds, \$65,382,575 in Federal Grant funds, \$20,977 in Private Donations, \$1,000,000 in Special Purpose Revenue funds, and \$1,459,168 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$165,180,891, which represents a \$1,372,349, or 0.8 percent, decrease from the FY 2017 approved Local funds budget of \$166,553,240.

CSFL Assumptions

The FY 2018 CSFL calculated for CFSA included adjustments that are not described in detail on table 5. These adjustments include a decrease of \$216,105 in personal services to account for Fringe Benefit costs based on trend comparative analyses, and an increase of \$164,408 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for CFSA includes a reduction of \$1,050,000 to account for the removal of one-time funding appropriated in FY 2017 to support direct services. Additional adjustments include an increase of \$3,450 for the Medicaid Growth Factor to account for the District's FY 2018 Medicaid growth rate of 2.3 percent based on the cost of healthcare services in the District projected by the Department of Health Care Finance, and a decrease of \$274,103 for the Fixed Cost Inflation Factor to reflect estimates based on historical expenditures of Department of General Services commodities.

Agency Budget Submission

Increase: The Local funds budget proposal includes an increase of \$2,779,147 across multiple divisions, which will be used primarily to support direct services for children and youth in foster care. Personal services adjustments include an increase of \$842,749 for projected step increases, Fringe Benefit costs, the filling of vacant positions, and the reclassification of 3.0 FTEs to Federal Grant funds.

In Federal Grant funds, an increase of \$1,150,377 supports 3.0 additional FTEs and provides funding for projected salary step increases and Fringe Benefit costs. This adjustment is based on a projected increase to the Foster Care grant. Fixed Costs projections for Security services and Energy provided by the Department of General Services (DGS) collectively account for an increase of \$396,993. The proposed budget in Federal Grant funds also increased by \$56,776 to properly align funding with anticipated grant awards.

CFSA's Intra-District funds budget proposal reflects an increase of \$323,352 to the Community Partnerships in support of the agency's work with the Department of Behavioral Health to support services for Wayne's Place, a transitional home for young adults who need support to live independently. This is part of an initiative to keep District residents out of homelessness and provide assistance in getting them on a path to the middle class. Also in Intra-District funds, an increase of \$78,140 to the Agency Programs division will be used in collaboration with the Department of Human Services for the Refugee Minor program to support unaccompanied children and youth.

Decrease: The proposed budget in Local funds reflects a decrease of \$429,299, mainly for Supplies and Materials to partially offset increases in personal services. A net decrease of \$1,437,301 in Local funds from the Agency Management division aligns the budget with Fixed Costs projections from DGS and the Office of the Chief Technology Officer.

CFSA's budget allocation process identifies savings in Local funds to optimize funding for programmatic priorities. In this regard, the proposed budget is reduced by \$2,541,391 in Local funds to reflect projected savings across multiple divisions in nonpersonal services. Additionally, the budget in Local funds reflects a reduction of \$4,169,331 across multiple divisions to account for anticipated savings from funding allocated for contractual services. These adjustments enable CFSA to continue support its mission and strategically focus on investing in programs and activities for underserved populations.

In Private Grant funds, CFSA's budget proposal decreased by \$19,500 from the Policy and Planning division due to the expiration of the Pregnant and Parenting Youth Private grant. A decrease of \$200,000 in Special Purpose Revenue funds from the Agency Programs division aligns the budget with revenue projections pertaining to the Social Security Administration for Social Security income based on Medicaid eligibility.

Mayor's Proposed Budget

Reduce: CFSA's budget proposal reflects a reduction of \$1,602,255 in Local funds based on projected savings in the Agency Programs division due to anticipated reductions in foster care placement costs.

Agency Performance Plan*

Child and Family Services Agency (CFSA) has the following strategic objectives for FY 2018:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Exit to Positive Permanency - Every child and youth exits foster care as quickly as possible for a safe, well-supported family environment or life-long connection. Older youth have the skills for successful adulthood.
2. Narrowing the Front Door - Children will have the opportunity to grow up with their families and are removed from their families only when necessary to keep them safe.
3. Ensure Child Well Being - Every child is entitled to a nurturing environment that supports healthy growth and development, good physical and mental health, and academic achievement.
4. Foster Care is a Temporary Safe Haven - Foster care is a temporary safe haven, with planning for permanence beginning the day a child enters care.
5. Create and maintain a highly efficient, transparent and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Exit to Positive Permanency - Every child and youth exits foster care as quickly as possible for a safe, well-supported family environment or life-long connection. Older youth have the skills for successful adulthood. (3 Activities)

Activity Title	Activity Description	Type of Activity
Permanency Administration	Provides permanency support, consultation, technical assistance, training and case management for children from inception of concurrent permanency planning through finalization of adoption or guardianship.	Daily Service
Office of Youth Empowerment	Serves older youth, ages 16 to 21, in care. OYE provides programs, services, and supports to prepare these young people for successful adulthood while continuing to seek permanent homes for them through reunification, guardianship, or adoption.	Daily Service
After Care Services	CFSA will work with community partners to provide Aftercare services to Foster Care Youth who Age out of Foster Care.	Daily Service

2. Narrowing the Front Door - Children will have the opportunity to grow up with their families and are removed from their families only when necessary to keep them safe. (3 Activities)

Activity Title	Activity Description	Type of Activity
In-Home Services Administration	Monitors and assists families through 10 social work units co-located with the Healthy Families/Thriving Communities Collaborative. This administration also manages the agency's rapid housing program which assists kin, transitioning youth, and families reunifying with housing resources.	Daily Service
CPS-I	Maintains 24/7 protective services for children, including the District's hotline for reporting child abuse/neglect and necessary investigative responses.	Daily Service
Family Assessment	Providing assessment and support to referred families at risk of child abuse and neglect. Includes referrals for educational neglect.	Daily Service

3. Ensure Child Well Being - Every child is entitled to a nurturing environment that supports healthy growth and development, good physical and mental health, and academic achievement. (3 Activities)

Activity Title	Activity Description	Type of Activity
Health Services Administration	Provides in-house medical screenings for children and youth before entry into out-of-home care and a full medical evaluation within 30 days.	Daily Service
Office of Youth Empowerment	Serves older youth, ages 16 to 21, in care. OYE provides programs, services, and supports to prepare these young people for successful adulthood while continuing to seek permanent homes for them through reunification, guardianship, or adoption.	Daily Service
The Office of Well-Being	The Office of Well-Being plays a leadership role in defining, supporting, and enhancing the overall well-being of children and youth involved with child welfare. CFSA uses trauma-informed and evidence-based practices, with the goal of achieving measurable and meaningful outcomes in the well-being domains of education, cognitive functioning, physical health and development, emotional and behavioral functioning, and social and emotional functioning within the context of a trauma-informed system. The Office of Well-Being includes four specialty areas (education, substance abuse, domestic violence, and day care) that support these outcomes, in addition to the Health Services Administration that provides in-house medical screenings for children and youth before entry into out-of-home care and a full medical evaluation within 30 days.	Daily Service

4. Foster Care is a Temporary Safe Haven - Foster care is a temporary safe haven, with planning for permanence beginning the day a child enters care. (3 Activities)

Activity Title	Activity Description	Type of Activity
Placement Services Administration	Identifies appropriate settings that can meet the needs of children and youth who must leave home temporarily to be safe.	Daily Service
Kinship Support Administration	Conducts Family Team Meetings to prevent removal, when possible, and conducts other activities to engage and support relatives in caring for their children.	Daily Service
Foster Care Resources Administration	Foster Care Resources Administration recruits, District-based foster homes, group homes and independent living programs for children and youth; provides support to foster and adoptive parents and coordinates service monitoring of CFSA contracts with private providers who manage a portion of the caseload of children and youth in out-of-home care. These providers operate networks of foster homes and congregate care facilities (group homes and independent living programs).	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Exit to Positive Permanency - Every child and youth exits foster care as quickly as possible for a safe, well-supported family environment or life-long connection. Older youth have the skills for successful adulthood. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Share of exits to a permanent home	No	77%	81%	84%	84%	80%
Share of youth age 20 who are employed or in post-secondary education	No	45%	61%	55%	55%	60%
Share of youth engaged in after-care services	No	Not Available	92%	Not Available	98%	98%

2. Narrowing the Front Door - Children will have the opportunity to grow up with their families and are removed from their families only when necessary to keep them safe. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
New entries into foster care	No	381	325	362	344	320
Number of removals from in-home within one year	No	97	108	87	87	85
Share of investigations initiated within 48 hours	No	91%	89%	95%	95%	95%

3. Ensure Child Well Being - Every child is entitled to a nurturing environment that supports healthy growth and development, good physical and mental health, and academic achievement. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of children ages 0-5 getting a developmental screening within 30 days of entering care	No	77%	90%	86%	86%	85%
Percent of youth in foster care who graduate from college	No	8%	16%	15%	15%	20%
Percent of youth in foster care who graduate from high school	No	60%	76%	70%	70%	70%
Share of youth age 11 and older getting a pre--placement substance abuse screening	No	86%	93%	95%	95%	95%
Share of children/youth getting a health screening before an initial and re-entry to foster care placement	No	94%	96%	95%	95%	95%
Share of youth in foster care who complete vocational training and/or receive industry certification	No	44%	69%	48%	48%	70%

4. Foster Care is a Temporary Safe Haven - Foster care is a temporary safe haven, with planning for permanence beginning the day a child enters care. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent increase of relative placements (kinship care)	No	21%	21%	25%	25%	25%
Percent of foster care placements within the District of Columbia	No	48%	49%	53%	53%	60%
Percent of placements in family foster homes	No	83%	84%	88%	88%	88%

5. Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

(Continued on next page)

5. Create and maintain a highly efficient, transparent and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. In-home Services Administration

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of in-home children served	No	Not Available	Not Available	1,563
Number of in-home families served	No	Not Available	Not Available	574

2. CPS-I

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Rate of substantiated child abuse and neglect per 1,000 children in the District	No	Not Available	Not Available	7.6
Total hotline calls received	No	Not Available	Not Available	17,239
Total number of new investigations	No	Not Available	Not Available	5,294

3. Placement Services Administration

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of out-of-home children served	No	Not Available	Not Available	989

Performance Plan End Note

*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.