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# Child and Family Services Agency

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Table RL0-1

| Description      | FY 2016<br>Actual | FY 2017<br>Approved | FY 2018<br>Proposed | % Change<br>from<br>FY 2017 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$218,461,870     | \$232,629,822       | \$226,495,842       | -2.6                        |
| FTEs             | 792.1             | 825.0               | 820.0               | -0.6                        |

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<br>FY 2016    | Approved<br>FY 2017 | Proposed<br>FY 2018 | Change<br>from<br>FY 2017 | Percentage<br>Change* | Actual<br>FY 2016     | Approved<br>FY 2017 | Proposed<br>FY 2018 | Change<br>from<br>FY 2017 | Percentage<br>Change |
| <b>GENERAL FUND</b>                       |                      |                     |                     |                           |                       |                       |                     |                     |                           |                      |
| LOCAL FUNDS                               | 155,353              | 166,553             | 158,633             | -7,920                    | -4.8                  | 630.8                 | 672.0               | 664.0               | -8.0                      | -1.2                 |
| SPECIAL PURPOSE<br>REVENUE FUNDS          | 1,200                | 1,200               | 1,000               | -200                      | -16.7                 | 0.0                   | 0.0                 | 0.0                 | 0.0                       | N/A                  |
| <b>TOTAL FOR<br/>GENERAL FUND</b>         | <b>156,553</b>       | <b>167,753</b>      | <b>159,633</b>      | <b>-8,120</b>             | <b>-4.8</b>           | <b>630.8</b>          | <b>672.0</b>        | <b>664.0</b>        | <b>-8.0</b>               | <b>-1.2</b>          |
| <b>FEDERAL RESOURCES</b>                  |                      |                     |                     |                           |                       |                       |                     |                     |                           |                      |
| FEDERAL GRANT FUNDS                       | 59,716               | 63,778              | 65,383              | 1,604                     | 2.5                   | 161.3                 | 153.0               | 156.0               | 3.0                       | 2.0                  |
| <b>TOTAL FOR<br/>FEDERAL RESOURCES</b>    | <b>59,716</b>        | <b>63,778</b>       | <b>65,383</b>       | <b>1,604</b>              | <b>2.5</b>            | <b>161.3</b>          | <b>153.0</b>        | <b>156.0</b>        | <b>3.0</b>                | <b>2.0</b>           |
| <b>PRIVATE FUNDS</b>                      |                      |                     |                     |                           |                       |                       |                     |                     |                           |                      |
| 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                  |
| <b>TOTAL FOR<br/>PRIVATE FUNDS</b>        | <b>30</b>            | <b>40</b>           | <b>21</b>           | <b>-20</b>                | <b>-48.2</b>          | <b>0.0</b>            | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                | <b>N/A</b>           |
| <b>INTRA-DISTRICT FUNDS</b>               |                      |                     |                     |                           |                       |                       |                     |                     |                           |                      |
| INTRA-DISTRICT FUNDS                      | 2,163                | 1,058               | 1,459               | 401                       | 38.0                  | 0.0                   | 0.0                 | 0.0                 | 0.0                       | N/A                  |
| <b>TOTAL FOR<br/>INTRA-DISTRICT FUNDS</b> | <b>2,163</b>         | <b>1,058</b>        | <b>1,459</b>        | <b>401</b>                | <b>38.0</b>           | <b>0.0</b>            | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                | <b>N/A</b>           |
| <b>GROSS FUNDS</b>                        | <b>218,462</b>       | <b>232,630</b>      | <b>226,496</b>      | <b>-6,134</b>             | <b>-2.6</b>           | <b>792.1</b>          | <b>825.0</b>        | <b>820.0</b>        | <b>-5.0</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 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<br>FY 2015 | Actual<br>FY 2016 | Approved<br>FY 2017 | Proposed<br>FY 2018 | Change<br>from<br>FY 2017 | Percentage<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - REGULAR PAY - CONTINUING FULL TIME  | 59,083            | 61,027            | 63,304              | 65,146              | 1,842                     | 2.9                   |
| 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              | 16,008              | -514                      | -3.1                  |
| 15 - OVERTIME PAY                        | 1,496             | 1,456             | 1,146               | 1,146               | 0                         | 0.0                   |
| <b>SUBTOTAL PERSONAL SERVICES (PS)</b>   | <b>77,302</b>     | <b>80,654</b>     | <b>83,310</b>       | <b>84,685</b>       | <b>1,375</b>              | <b>1.7</b>            |

**Table RL0-3**

(dollars in thousands)

| Comptroller Source Group                           | Actual<br>FY 2015 | Actual<br>FY 2016 | Approved<br>FY 2017 | Proposed<br>FY 2018 | Change<br>from<br>FY 2017 | Percentage<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 20 - SUPPLIES AND MATERIALS                        | 281               | 257               | 342                 | 324                 | -19                       | -5.5                  |
| 30 - ENERGY, COMMUNICATION AND BUILDING<br>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                 | 61                  | -90                       | -59.6                 |
| 34 - SECURITY SERVICES                             | 2,049             | 1,402             | 2,300               | 916                 | -1,384                    | -60.2                 |
| 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               | 3,739               | -451                      | -10.8                 |
| 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             | 117,471             | -2,954                    | -2.5                  |
| 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                   |
| <b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>         | <b>153,369</b>    | <b>137,808</b>    | <b>149,320</b>      | <b>141,811</b>      | <b>-7,509</b>             | <b>-5.0</b>           |
| <b>GROSS FUNDS</b>                                 | <b>230,672</b>    | <b>218,462</b>    | <b>232,630</b>      | <b>226,496</b>      | <b>-6,134</b>             | <b>-2.6</b>           |

\*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<br>FY 2016    | Approved<br>FY 2017 | Proposed<br>FY 2018 | Change<br>from<br>FY 2017 | Actual<br>FY 2016     | Approved<br>FY 2017 | Proposed<br>FY 2018 | Change<br>from<br>FY 2017 |
| <b>(1000) AGENCY MANAGEMENT</b>                |                      |                     |                     |                           |                       |                     |                     |                           |
| (1010) PERSONNEL SERVICES ACTIVITY             | 973                  | 1,843               | 1,934               | 91                        | 12.6                  | 14.0                | 14.0                | 0.0                       |
| (1015) TRAINING AND EMPLOYEE<br>DEVELOPMENT    | 1,803                | 1,894               | 2,212               | 318                       | 10.6                  | 12.0                | 15.0                | 3.0                       |
| (1020) CONTRACTING AND<br>PROCUREMENT ACTIVITY | 1,862                | 1,882               | 1,975               | 93                        | 14.3                  | 15.0                | 16.0                | 1.0                       |
| (1030) PROPERTY MANAGEMENT<br>ACTIVITY         | 13,348               | 14,136              | 12,520              | -1,616                    | 12.3                  | 15.0                | 19.0                | 4.0                       |
| (1040) INFORMATION TECHNOLOGY<br>ACTIVITY      | 2,249                | 6,921               | 7,112               | 191                       | 27.8                  | 27.0                | 27.0                | 0.0                       |
| (1050) FINANCIAL MANAGEMENT<br>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               | 793                 | -270                      | 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<br>FY 2016    | Approved<br>FY 2017 | Proposed<br>FY 2018 | Change<br>from<br>FY 2017 | Actual<br>FY 2016     | Approved<br>FY 2017 | Proposed<br>FY 2018 | Change<br>from<br>FY 2017 |
| (1087) LANGUAGE ACCESS   | 395                  | 170                 | 135                 | -35                       | 0.0                   | 0.0                 | 0.0                 | 0.0                       |
| (1090) PERFORMANCE MANAGEMENT<br>ACTIVITY                        | 5,516                | 2,025               | 1,433               | -592                      | 25.4                  | 18.0                | 12.0                | -6.0                      |
| (1099) COURT SUPERVISION   | 1,265                | 1,442               | 1,567               | 125                       | 7.6                   | 7.0                 | 8.0                 | 1.0                       |
| <b>SUBTOTAL (1000) AGENCY<br/>MANAGEMENT</b>                     | <b>33,060</b>        | <b>35,840</b>       | <b>34,185</b>       | <b>-1,655</b>             | <b>136.2</b>          | <b>138.0</b>        | <b>143.0</b>        | <b>5.0</b>                |
| <b>(100F) AGENCY FINANCIAL<br/>OPERATIONS</b>                    |                      |                     |                     |                           |                       |                     |                     |                           |
| (110F) BUDGET OPERATIONS   | 325                  | 389                 | 387                 | -2                        | 2.8                   | 3.0                 | 3.0                 | 0.0                       |
| (120F) ACCOUNTING OPERATIONS                                     | 1,545                | 2,362               | 2,148               | -214                      | 20.4                  | 21.0                | 18.0                | -3.0                      |
| <b>SUBTOTAL (100F) AGENCY<br/>FINANCIAL OPERATIONS</b>           | <b>1,870</b>         | <b>2,751</b>        | <b>2,535</b>        | <b>-216</b>               | <b>23.2</b>           | <b>24.0</b>         | <b>21.0</b>         | <b>-3.0</b>               |
| <b>(2000) AGENCY PROGRAMS</b>                                    |                      |                     |                     |                           |                       |                     |                     |                           |
| (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               | 4,901               | -516                      | 46.7                  | 49.0                | 43.0                | -6.0                      |
| (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                      |
| <b>SUBTOTAL (2000) AGENCY<br/>PROGRAMS</b>                       | <b>78,785</b>        | <b>83,661</b>       | <b>80,931</b>       | <b>-2,730</b>             | <b>294.1</b>          | <b>304.0</b>        | <b>276.0</b>        | <b>-28.0</b>              |
| <b>(3000) COMMUNITY SERVICES</b>                                 |                      |                     |                     |                           |                       |                     |                     |                           |
| (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<br>SVCS-FAMILY ASSESSMENT                | 6,688                | 7,124               | 6,651               | -473                      | 75.1                  | 74.0                | 70.0                | -4.0                      |
| (3087) CHILD PROTECTIVE<br>SERVICES- INVESTIGATIONS              | 8,851                | 11,183              | 12,856              | 1,673                     | 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                       |
| <b>SUBTOTAL (3000) COMMUNITY<br/>SERVICES</b>                    | <b>23,052</b>        | <b>22,454</b>       | <b>23,599</b>       | <b>1,145</b>              | <b>196.5</b>          | <b>176.0</b>        | <b>186.0</b>        | <b>10.0</b>               |
| <b>(4000) ADOPTION AND GUARDIAN<br/>SUBSIDY PROGRAM</b>          |                      |                     |                     |                           |                       |                     |                     |                           |
| (4010) ADOPTION AND GUARDIANSHIP<br>SUBSIDY                      | 19,094               | 19,494              | 18,642              | -851                      | 0.0                   | 0.0                 | 0.0                 | 0.0                       |
| (4011) GUARDIANSHIP SUBSIDY<br>ACTIVITY                          | 14,382               | 12,946              | 11,831              | -1,115                    | 0.0                   | 0.0                 | 0.0                 | 0.0                       |
| (4012) GRANDPARENT SUBSIDY<br>ACTIVITY                           | 5,024                | 4,971               | 5,932               | 961                       | 0.0                   | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (4000) ADOPTION AND<br/>GUARDIAN SUBSIDY PROGRAM</b> | <b>38,500</b>        | <b>37,411</b>       | <b>36,406</b>       | <b>-1,005</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  | 1,155                | 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                       |
| <b>SUBTOTAL (6000) POLICY AND<br/>PLANNING</b>                   | <b>6,010</b>         | <b>7,244</b>        | <b>6,830</b>        | <b>-414</b>               | <b>44.2</b>           | <b>47.0</b>         | <b>51.0</b>         | <b>4.0</b>                |

**Table RL0-4**

(dollars in thousands)

| Division/Program and Activity                 | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|---|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2016    | Approved<br>FY 2017 | Proposed<br>FY 2018 | Change<br>from<br>FY 2017 | Actual<br>FY 2016     | Approved<br>FY 2017 | Proposed<br>FY 2018 | Change<br>from<br>FY 2017 |
| <b>(7000) CLINICAL PRACTICE</b>               |                      |                     |                     |                           |                       |                     |                     |                           |
| (7020) WELL BEING                             | 6,984                | 11,246              | 11,163              | -83                       | 17.0                  | 49.0                | 52.0                | 3.0                       |
| <b>SUBTOTAL (7000) CLINICAL PRACTICE</b>      | <b>6,984</b>         | <b>11,246</b>       | <b>11,163</b>       | <b>-83</b>                | <b>17.0</b>           | <b>49.0</b>         | <b>52.0</b>         | <b>3.0</b>                |
| <b>(8000) COMMUNITY PARTNERSHIPS</b>          |                      |                     |                     |                           |                       |                     |                     |                           |
| (8010) COMMUNITY PARTNERSHIP SERVICES         | 23,031               | 4,907               | 4,090               | -817                      | 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                       |
| <b>SUBTOTAL (8000) COMMUNITY PARTNERSHIPS</b> | <b>30,202</b>        | <b>32,023</b>       | <b>30,847</b>       | <b>-1,176</b>             | <b>80.9</b>           | <b>87.0</b>         | <b>91.0</b>         | <b>4.0</b>                |
| <b>TOTAL PROPOSED OPERATING BUDGET</b>        | <b>218,462</b>       | <b>232,630</b>      | <b>226,496</b>      | <b>-6,134</b>             | <b>792.2</b>          | <b>825.0</b>        | <b>820.0</b>        | <b>-5.0</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 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          |
|--|-------------------|----------------|--------------|
| <b>LOCAL FUNDS: FY 2017 Approved Budget and FTE</b>                            |                   | <b>166,553</b> | <b>672.0</b> |
| Removal of One-Time Funding  | Multiple Programs | -1,050         | 0.0          |
| Other CSFL Adjustments   | Multiple Programs | -322           | 0.0          |
| <b>LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget</b>       |                   | <b>165,181</b> | <b>672.0</b> |
| 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          |
| <b>LOCAL FUNDS: FY 2018 Agency Budget Submission</b>                           |                   | <b>160,225</b> | <b>669.0</b> |
| Reduce: Foster Care Placement Savings  | Agency Programs   | -1,602         | 0.0          |
| <b>LOCAL FUNDS: FY 2018 Mayor’s Proposed Budget</b>                            |                   | <b>158,623</b> | <b>669.0</b> |

**Table RL0-5**

(dollars in thousands)

| DESCRIPTION   | DIVISION/PROGRAM       | BUDGET         | FTE          |
|---|------------------------|----------------|--------------|
| Enhance: To support Rapid Housing vouchers (one-time)                         | Community Partnerships | 500            | 0.0          |
| Enhance: To support the Safe Shores contract (one-time)                       | Community Services     | 250            | 0.0          |
| Enhance: To support Tutoring services (one-time)                              | Clinical Practice      | 250            | 0.0          |
| Reduce: To realize programmatic cost savings in nonpersonal services          | Multiple Programs      | -116           | 0.0          |
| Reduce: To recognize savings from a reduction in FTEs                         | Multiple Programs      | -402           | -5.0         |
| Reduce: To align Fixed Costs with proposed estimates                          | Agency Management      | -472           | 0.0          |
| <b>LOCAL FUNDS: FY 2018 District's Proposed Budget</b>                        |                        | <b>158,633</b> | <b>664.0</b> |
| <b>FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE</b>                   |                        | <b>63,778</b>  | <b>153.0</b> |
| 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          |
| <b>FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission</b>                  |                        | <b>65,383</b>  | <b>156.0</b> |
| No Change   |                        | 0              | 0.0          |
| <b>FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget</b>                   |                        | <b>65,383</b>  | <b>156.0</b> |
| No Change   |                        | 0              | 0.0          |
| <b>FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget</b>                |                        | <b>65,383</b>  | <b>156.0</b> |
| <b>PRIVATE GRANT FUNDS: FY 2017 Approved Budget and FTE</b>                   |                        | <b>20</b>      | <b>0.0</b>   |
| Reduce: To align budget with projected revenues                               | Policy and Planning    | -20            | 0.0          |
| <b>PRIVATE GRANT FUNDS: FY 2018 Agency Budget Submission</b>                  |                        | <b>0</b>       | <b>0.0</b>   |
| No Change   |                        | 0              | 0.0          |
| <b>PRIVATE GRANT FUNDS: FY 2018 Mayor's Proposed Budget</b>                   |                        | <b>0</b>       | <b>0.0</b>   |
| No Change   |                        | 0              | 0.0          |
| <b>PRIVATE GRANT FUNDS: FY 2018 District's Proposed Budget</b>                |                        | <b>0</b>       | <b>0.0</b>   |
| <b>PRIVATE DONATIONS: FY 2017 Approved Budget and FTE</b>                     |                        | <b>21</b>      | <b>0.0</b>   |
| No Change   |                        | 0              | 0.0          |
| <b>PRIVATE DONATIONS: FY 2018 Agency Budget Submission</b>                    |                        | <b>21</b>      | <b>0.0</b>   |
| No Change   |                        | 0              | 0.0          |
| <b>PRIVATE DONATIONS: FY 2018 Mayor's Proposed Budget</b>                     |                        | <b>21</b>      | <b>0.0</b>   |
| No Change   |                        | 0              | 0.0          |
| <b>PRIVATE DONATIONS: FY 2018 District's Proposed Budget</b>                  |                        | <b>21</b>      | <b>0.0</b>   |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE</b>         |                        | <b>1,200</b>   | <b>0.0</b>   |
| Decrease: To align budget with projected revenues                             | Agency Programs        | -200           | 0.0          |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission</b>        |                        | <b>1,000</b>   | <b>0.0</b>   |
| No Change   |                        | 0              | 0.0          |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget</b>         |                        | <b>1,000</b>   | <b>0.0</b>   |
| No Change   |                        | 0              | 0.0          |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget</b>      |                        | <b>1,000</b>   | <b>0.0</b>   |
| <b>INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE</b>                  |                        | <b>1,058</b>   | <b>0.0</b>   |
| Increase: To align budget with projected revenues                             | Community Partnerships | 323            | 0.0          |
| Increase: To align budget with projected revenues                             | Agency Programs        | 78             | 0.0          |
| <b>INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission</b>                 |                        | <b>1,459</b>   | <b>0.0</b>   |
| No Change   |                        | 0              | 0.0          |
| <b>INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget</b>                  |                        | <b>1,459</b>   | <b>0.0</b>   |
| No Change   |                        | 0              | 0.0          |
| <b>INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget</b>               |                        | <b>1,459</b>   | <b>0.0</b>   |
| <b>GROSS FOR RL0 - CHILD AND FAMILY SERVICES AGENCY</b>                       |                        | <b>226,496</b> | <b>820.0</b> |

(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 \$226,495,842, which represents a 2.6 percent decrease from its FY 2017 approved gross budget of \$232,629,822. The budget is comprised of \$158,633,122 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.

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

**Enhance:** CFSA's Local funds proposed budget is enhanced with one-time funding to support various programs, including \$500,000 in the Community Partnerships division for rapid housing vouchers for young adults who have aged out of the foster care program; \$250,000 in the Community Services division to support the Safe Shores contract, which aids in the investigation of child and adolescent sexual and physical abuse; and \$250,000 in the Clinical Practice division to support tutoring services.

**Reduce:** There are savings identified in CFSA's proposed Local funds budget. CFSA's proposed budget is reduced by \$116,081 to account for projected savings identified in nonpersonal services across multiple divisions. Personal services savings reduced the agency's budget by \$401,829 and 5.0 vacant FTEs across multiple divisions. Finally, a reduction of \$472,177 from the Agency Management division aligns the budget with Fixed Costs estimates for Security and Janitorial Services.

## 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.\*\*

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## 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.

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### 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)**

| <b>Activity Title</b>           | <b>Activity Description</b>   | <b>Type of Activity</b> |
|---------------------------------|---|-------------------------|
| 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)**

| <b>Activity Title</b>          | <b>Activity Description</b>  | <b>Type of Activity</b> |
|--------------------------------|--|-------------------------|
| 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)**

| <b>Activity Title</b>             | <b>Activity Description</b>   | <b>Type of Activity</b> |
|-----------------------------------|---|-------------------------|
| 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           |

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

(Continued on next page)

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

| Measure  | New Measure/<br>Benchmark Year | FY 2015<br>Actual           | FY 2016<br>Actual           | FY 2016<br>Target           | FY 2017<br>Target           | FY 2018<br>Target           |
|--|--------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Performance Management-<br>Employee Performance Plan<br>Completion | No                             | Forthcoming<br>October 2017 | Forthcoming<br>October 2017 | Forthcoming<br>October 2017 | Forthcoming<br>October 2017 | Forthcoming<br>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/<br>Benchmark Year | FY 2014<br>Actual | FY 2015<br>Actual | FY 2016<br>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/<br>Benchmark Year | FY 2014<br>Actual | FY 2015<br>Actual | FY 2016<br>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/<br>Benchmark Year | FY 2014<br>Actual | FY 2015<br>Actual | FY 2016<br>Actual |
|---------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of out-of-home children served | No                             | Not Available     | Not Available     | 989               |

**Performance Plan Endnotes**

\*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.