

Child and Family Services Agency

www.cfsa.dc.gov

Telephone: 202-442-6100

Table RL0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$218,461,870	\$223,594,331	\$226,495,842	\$224,278,974	-1.0
FTEs	792.1	702.1	820.0	819.0	-0.1

The mission of the Child and Family Services Agency is to ensure the safety, permanence, and well-being of abused and neglected children in the District of Columbia and to strengthen their families.

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table RL0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table RL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND													
Local Funds	155,353	163,432	158,633	161,239	2,606	1.6		630.8	556.4	664.0	636.0	-28.0	-4.2
Special Purpose Revenue Funds	1,200	1,200	1,000	1,000	0	0.0		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	156,553	164,632	159,633	162,239	2,606	1.6		630.8	556.4	664.0	636.0	-28.0	-4.2

Table RL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Grant Funds	59,716	57,462	65,383	60,223	-5,160	-7.9	161.3	145.7	156.0	183.0	27.0	17.3
TOTAL FOR FEDERAL RESOURCES	59,716	57,462	65,383	60,223	-5,160	-7.9	161.3	145.7	156.0	183.0	27.0	17.3
PRIVATE FUNDS												
Private Donations	30	36	21	23	2	7.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	30	36	21	23	2	7.5	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,163	1,464	1,459	1,795	336	23.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	2,163	1,464	1,459	1,795	336	23.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	218,462	223,594	226,496	224,279	-2,217	-1.0	792.1	702.1	820.0	819.0	-1.0	-0.1

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table RL0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	61,027	63,057	65,146	69,862	4,715	7.2
12 - Regular Pay - Other	1,767	844	1,029	770	-260	-25.2
13 - Additional Gross Pay	1,846	2,063	1,355	1,355	0	0.0
14 - Fringe Benefits - Current Personnel	14,558	16,716	16,008	17,169	1,161	7.3
15 - Overtime Pay	1,456	1,389	1,146	1,346	200	17.5
SUBTOTAL PERSONAL SERVICES (PS)	80,654	84,068	84,685	90,501	5,816	6.9
20 - Supplies and Materials	257	277	324	262	-62	-19.0
30 - Energy, Communication and Building Rentals	627	602	624	608	-16	-2.5
31 - Telephone, Telegraph, Telegram, Etc.	978	743	1,001	1,001	0	0.0
32 - Rentals - Land and Structures	5,693	6,022	6,805	5,642	-1,164	-17.1
33 - Janitorial Services	51	46	61	61	0	0.0
34 - Security Services	1,402	2,217	916	2,460	1,544	168.6
35 - Occupancy Fixed Costs	1,167	1,068	372	1,335	962	258.7
40 - Other Services and Charges	5,820	4,504	3,739	3,486	-253	-6.8

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
41 - Contractual Services - Other	7,638	11,722	9,462	10,811	1,348	14.3
50 - Subsidies and Transfers	113,279	111,445	117,471	106,734	-10,737	-9.1
70 - Equipment and Equipment Rental	896	881	1,037	1,379	343	33.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	137,808	139,526	141,811	133,778	-8,033	-5.7
GROSS FUNDS	218,462	223,594	226,496	224,279	-2,217	-1.0

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table RL0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel Services	973	1,598	1,934	1,864	-70	12.6	12.0	14.0	14.0	0.0
(1015) Training and Employee Dev	1,803	1,671	2,212	1,879	-333	10.6	10.3	15.0	14.0	-1.0
(1020) Contracting and Procurement	1,862	3,268	1,975	2,436	462	14.3	12.7	16.0	18.0	2.0
(1030) Property Management	13,348	12,873	12,520	14,392	1,873	12.3	12.7	19.0	25.0	6.0
(1040) Information Technology	2,249	8,229	7,112	11,999	4,887	27.8	23.8	27.0	29.0	2.0
(1050) Financial Management	2,483	2,426	2,401	2,341	-60	15.2	15.2	17.0	16.0	-1.0
(1055) Risk Management	309	227	133	135	2	0.0	0.0	1.0	1.0	0.0
(1060) Legal Affairs	1,713	1,870	1,607	1,604	-3	7.5	7.4	11.0	10.0	-1.0
(1070) Fleet Management	739	709	793	1,093	300	0.0	0.0	0.0	0.0	0.0
(1080) Communication	395	376	358	388	30	2.8	2.5	3.0	3.0	0.0
(1085) Customer Services	11	9	5	15	10	0.0	0.0	0.0	0.0	0.0
(1087) Language Access	395	160	135	95	-40	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	5,516	1,979	1,433	1,512	79	25.4	16.0	12.0	9.0	-3.0
(1099) Court Supervision	1,265	1,279	1,567	573	-994	7.6	5.9	8.0	0.0	-8.0
SUBTOTAL (1000) AGENCY MANAGEMENT	33,060	36,674	34,185	40,326	6,141	136.2	118.5	143.0	139.0	-4.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	325	259	387	405	18	2.8	2.5	3.0	3.0	0.0
(120F) Accounting Operations	1,545	1,982	2,148	2,466	318	20.4	18.1	18.0	19.0	1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,870	2,241	2,535	2,871	336	23.2	20.6	21.0	22.0	1.0
(2000) AGENCY PROGRAMS										
(2012) Permanency	7,283	9,122	10,697	11,465	768	85.4	80.5	99.0	97.0	-2.0
(2030) Teen Services	7,145	5,742	4,901	5,541	640	46.7	41.4	43.0	40.0	-3.0

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(2045) Family Resources	4,566	3,825	2,620	2,725	105	34.0	31.0	22.0	21.0	-1.0
(2055) Facility Licensing	3,090	3,362	2,507	3,532	1,025	24.5	19.2	14.0	32.0	18.0
(2065) Contract Monitoring	2,649	2,293	2,464	2,232	-232	26.2	19.8	24.0	20.0	-4.0
(2066) Child Placement	50,223	60,658	54,275	46,884	-7,391	45.4	66.0	43.0	30.0	-13.0
(2067) Kinship Support	3,828	340	3,468	3,421	-47	31.9	0.8	31.0	30.0	-1.0
SUBTOTAL (2000) AGENCY PROGRAMS	78,785	85,342	80,931	75,799	-5,132	294.1	258.8	276.0	270.0	-6.0
(3000) COMMUNITY SERVICES										
(3010) Child Placement	35	26	0	0	0	0.0	0.0	0.0	0.0	0.0
(3020) Family Resources	5	9	0	0	0	0.0	0.0	0.0	0.0	0.0
(3086) Child Protective Services - Family Assess	6,688	5,740	6,651	7,793	1,141	75.1	62.8	70.0	78.0	8.0
(3087) Child Protective Services - Invest	8,851	12,091	12,856	14,680	1,824	96.7	86.7	116.0	125.0	9.0
(3090) Clinical Health Services	4,444	2,216	2,831	2,997	166	5.9	0.0	0.0	6.0	6.0
(3091) Nurse Care Management	2,382	5	125	2,627	2,502	18.9	0.0	0.0	20.0	20.0
(3092) Healthy Horizon's Clinic	647	1,285	1,135	996	-139	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) COMMUNITY SERVICES	23,052	21,373	23,599	29,094	5,495	196.5	149.4	186.0	229.0	43.0
(4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM										
(4010) Adoption and Guardianship Subsidy	19,094	19,305	18,642	18,333	-310	0.0	0.0	0.0	0.0	0.0
(4011) Guardianship Subsidy	14,382	12,949	11,831	10,157	-1,674	0.0	0.0	0.0	0.0	0.0
(4012) Grandparent Subsidy	5,024	4,893	5,932	5,885	-47	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM	38,500	37,148	36,406	34,375	-2,031	0.0	0.0	0.0	0.0	0.0
(6000) POLICY AND PLANNING										
(6010) Policy	1,155	2,234	1,393	1,290	-103	1.9	1.7	0.0	5.0	5.0
(6020) Planning and Data Analysis	3,246	2,921	3,717	1,224	-2,493	27.2	24.0	35.0	10.0	-25.0
(6030) Quality Assurance	1,609	1,722	1,720	2,859	1,138	15.1	13.5	16.0	24.0	8.0
SUBTOTAL (6000) POLICY AND PLANNING	6,010	6,876	6,830	5,372	-1,458	44.2	39.2	51.0	39.0	-12.0
(7000) CLINICAL PRACTICE										
(7010) Office of Clinical Practice	0	-486	0	0	0	0.0	0.0	0.0	0.0	0.0
(7020) Well Being	6,984	10,503	11,163	8,279	-2,884	17.0	41.2	52.0	28.0	-24.0
SUBTOTAL (7000) CLINICAL PRACTICE	6,984	10,017	11,163	8,279	-2,884	17.0	41.2	52.0	28.0	-24.0
(8000) COMMUNITY PARTNERSHIPS										
(8010) Community Partnership Services	23,031	3,133	4,090	3,878	-212	12.3	22.6	19.0	21.0	2.0
(8020) In-Home	7,171	3,188	7,347	7,939	592	68.6	49.3	69.0	71.0	2.0
(8030) Prevention Services	0	17,602	19,410	16,347	-3,063	0.0	2.5	3.0	0.0	-3.0
SUBTOTAL (8000) COMMUNITY PARTNERSHIPS	30,202	23,923	30,847	28,163	-2,684	80.9	74.4	91.0	92.0	1.0
TOTAL PROPOSED OPERATING BUDGET	218,462	223,594	226,496	224,279	-2,217	792.2	702.1	820.0	819.0	-1.0

(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 2019 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 case management and permanency support for children from the inception of concurrent permanency planning through finalization of reunification, guardianship or adoption;
- **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 prepare them 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 CFSA purchases via contracts and ensures program outcomes and adherence to contractual requirements;
- **Child Placement** – identifies living arrangements for children who must enter foster care, including family 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 composed 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:

- **Adoption 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 – serves as the “state-level” function for District child welfare and supports CFSA’s policy development, planning and data analysis, Fair Hearings, D.C. Child Protection Register, quality assurance, and training functions. In addition, 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 child welfare 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table RL0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table RL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		158,633	664.0
Removal of One-Time Costs	Multiple Programs	-1,000	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		157,633	664.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	2,941	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	1,543	0.0
Agency Request-Increase: To support the costs of pre-existing programmatic initiatives	Agency Management	862	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-2,821	0.0
Agency Request-Shift: To reallocate funding within agency (across fund types)	Multiple Programs	-2,792	-26.0
Mayor's Policy-Enhance: To support the Comprehensive Child Welfare Information System (one-time) and to support costs associated with a reduced cost allocation plan (one-time)	Multiple Programs	4,000	0.0
Mayor's Policy-Enhance: To support specialized modalities services (one-time)	Clinical Practice	1,135	0.0
Mayor's Policy-Reduce: To support lowered estimates from DGS	Agency Management	-1,300	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		161,201	638.0
Enhance: To support the Safe Shores contract (one-time)	Community Services	250	0.0
Enhance: To support a contract for targeted legal interventions (one-time)	Community Partnerships	100	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Agency Management	-30	0.0
Reduce: To align Fixed Costs with proposed estimates	Agency Management	-89	0.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-193	-2.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		161,239	636.0
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		65,383	156.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	798	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,207	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	1,173	0.0
Agency Request-Increase: To support additional FTEs	Community Services	62	1.0
Agency Request-Decrease: To align budget with projected grant awards	Multiple Programs	-12,193	0.0
Agency Request-Shift: To reallocate funding within agency (across fund types)	Multiple Programs	2,793	26.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		60,223	183.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		60,223	183.0
PRIVATE DONATIONS: FY 2018 Approved Budget and FTE		21	0.0
Agency Request-Increase: To align budget with projected revenues	Agency Management	2	0.0
PRIVATE DONATIONS: FY 2019 Mayor's Proposed Budget		23	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2019 District's Proposed Budget		23	0.0

Table RL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		1,000	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		1,000	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		1,000	0.0
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		1,459	0.0
Agency Request-Increase: To align budget with projected revenues	Community Partnerships	177	0.0
Agency Request-Increase: To align budget with projected revenues	Agency Programs	159	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		1,795	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		1,795	0.0
GROSS FOR RL0 - CHILD AND FAMILY SERVICES AGENCY		224,279	819.0

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

FY 2019 Proposed Budget Changes

The Child and Family Services Agency's (CFSA) proposed FY 2019 gross budget is \$224,278,974, which represents a 1.0 percent decrease from its FY 2018 approved gross budget of \$226,495,842. The budget is comprised of \$161,239,197 in Local funds, \$60,222,543 in Federal Grant funds, \$22,560 in Private Donations, \$1,000,000 in Special Purpose Revenue funds, and \$1,794,673 in Intra-District funds.

Recurring Budget

The FY 2019 budget for CFSA includes a reduction of \$1,000,000 to account for the removal of one-time funding appropriated in FY 2018. The amount is comprised of \$500,000 in the Community Partnership division for rapid housing vouchers for young adults that have aged out of the foster care program, \$250,000 in the Community Services division to support the Safe Shores contract, and \$250,000 in the Clinical Practice division to support tutoring services.

Mayor's Proposed Budget

Cost-of-Living Adjustment: CFSA's budget proposal includes cost-of-living adjustments (COLA) of \$2,941,145 in Local funds and \$797,789 in Federal Grant funds.

Agency Request – Increase: In the proposed budget submission for Local funds, the Child and Family Services Agency (CFSA) has a net increase of \$1,543,226 in the Agency Management division to align Fixed Costs with proposed estimates from the Department of General Services (DGS) and the Office of the Chief Technology Officer (OCTO) for Security Services, Occupancy, Telecommunications, Energy, Rent, and Janitorial Services.

An additional Local funds increase of \$862,114 in the Agency Management division supports shuttle services and FACES, which is the District's Statewide Automated Child Welfare System. Using this system, social workers get the information and resources they need to ensure the utmost quality of protective service and care for the children and families of the District of Columbia.

The proposed budget submission for Federal Grant funds increased by \$2,207,100 across multiple divisions. This adjustment supports the projected costs of salary steps, Fringe Benefits, Overtime, and Additional Gross Pay. Also in Federal Grant funds, the Agency Management division's budget increased by \$1,172,906 to align it with Fixed Costs estimates received from DGS and OCTO for Telecommunications,

Energy, and Janitorial Services. CFSA will also add a Federal Grant funded temporary FTE to the Community Services division at a projected salary of \$62,052.

The proposed budget for Private Donations increased by \$1,583, in the Agency Management division, because of increased revenue from the Children's Donation Center.

In Intra-District funds, CFSA proposes increases of \$176,648 to the Community Partnerships division and \$158,857 to the Agency Programs division. CFSA has signed Letters-of-Intent with the Department of Behavioral Health to provided services at Wayne Place and with the Department of Human Services to support the Refugee Minor Program.

Agency Request – Decrease: A Local funds savings of \$2,821,213, primarily in the Adoption and Guardian Subsidy and Clinical Practice divisions, does not represent a reduction in services but reflects a projected decrease in the number of eligible children that require these services.

In Federal Grant funds, a decrease of \$12,193,009 was made across multiple divisions. Savings were realized through reducing operational inefficiencies. Child placement centers have been consolidated and streamlined, and current personnel will manage many of the items previously completed by outside sources. The reduction in projected revenues received from the Title IV-E grant was a driving force in these adjustments.

Agency Request – Shift: CFSA has identified a federal funding source and will shift \$2,792,147 and 26.0 FTEs from Local funds to Federal Grant funds across multiple divisions.

Mayor's Policy – Enhance: CFSA will receive a one-time enhancement of \$4,000,000 in Local funds. Of this amount, \$2,000,000 supports the Comprehensive Child Welfare Information System, a case management information system that supports the needs of child welfare programs. The remaining \$2,000,000 will be used to support the costs associated with a reduced cost allocation plan. An additional Local funds one-time enhancement of \$1,135,500 in the Clinical Practice division supports specialized modalities services such as behavioral modification services, dialectical behavior therapy, and developmental psychotherapy.

Mayor's Policy – Reduce: The agency will realize a net Local funds savings of \$1,300,037, in the Agency Management division, due to revised estimates for Rent, Security, and Occupancy costs from DGS.

District's Proposed Budget

Enhance: CFSA's proposed Local funds budget supports two enhancements using one-time funds. The Community Services division will receive \$250,000 to support the Safe Shores contract, which helps child crime victims and witnesses by ensuring that they do not experience re-traumatization by having to recount their experiences multiple times. The Community Partnerships division will receive \$100,000 to support legal services for families at risk of having a child removed from their home.

Reduce: In the Agency Management division, Local funds savings of \$30,000 reflects the agency's effort to streamline operations, and a reduction of \$89,253 reflects the revision of its Fixed Cost estimate for Occupancy. An additional savings of \$192,759 will be achieved by reducing the Locally-funded FTE count by 2.0 across two divisions.

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Agency Performance Plan*

The Child and Family Services Agency (CFSA) has the following strategic objectives for FY 2019:

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. (2 Activities)

Activity Title	Activity Description	Type of Activity
Dedicated Services for Older Youth In Foster Care	The Office of Youth Empowerment (OYE) 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 Collaboratives. This administration also manages the agency’s rapid housing program which assists kin, transitioning youth, and families reunifying with housing resources.	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
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	Provides 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. (4 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
Program Operations - Permanency	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
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

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. (4 Activities)

Activity Title	Activity Description	Type of Activity
Foster Care Resources Administration	Recruits District-based foster care resources, and identifies 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). NOTE - THIS LANGUAGE TO CHANGE IN SEPTEMBER WINDOW	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Share of exits to a permanent home	No	81%	84%	83.3%	80%	84%
Share of youth age 20 who are employed or in post-secondary education	No	61%	55%	66.7%	60%	63%
Share of youth engaged in after-care services	No	92%	98%	97.7%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
New entries into foster care	No	325	344	275	320	300
Number of removals from in-home within one year	No	108	87	87	85	80
Share of investigations initiated within 48 hours	No	89%	95%	91%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of children ages 0-5 getting a developmental screening within 30 days of entering care	No	90%	86%	94%	85%	90%
Percent of youth in foster care who graduate from college	No	16%	15%	8%	20%	10%
Percent of youth in foster care who graduate from high school	No	76%	70%	73%	70%	73%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Share of youth age 11 and older getting a pre--placement substance abuse screening	No	93%	95%	94%	95%	95%
Share of children/youth getting a health screening before an initial and re-entry foster care placement	No	96%	95%	97%	95%	95%
Share of youth in foster care who complete vocational training and/or receive industry certification	No	69%	48%	68%	70%	65%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent increase of relative placements (kinship care)	No	21%	25%	24%	25%	25%
Percent of foster care placements within the District of Columbia	No	49%	53%	47%	60%	55%
Percent of placements in family foster homes	No	84%	88%	84%	88%	88%

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. Placement Services Administration

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of out-of-home children served	No	Not Available	989	898

2. In-home Services Administration

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of in-home children served	No	Not Available	1563	1525
Number of in-home families served	No	Not Available	574	549

3. CPS-I

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Rate of substantiated child abuse and neglect per 1,000 children in the District	No	Not Available	0	Data Forthcoming
Total hotline calls received	No	Not Available	17,239	16,949
Total number of new investigations	No	Not Available	5294	4158

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective “Create and maintain a highly efficient, transparent and responsive District government”. New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.