

Child and Family Services Agency

www.cfsa.dc.gov

Telephone: 202-442-6100

Table RL0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$223,594,331	\$221,301,837	\$224,278,974	\$220,273,172	-1.8
FTEs	702.1	775.0	819.0	828.0	1.1

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table RL0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table RL0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change	
Appropriated Fund													
GENERAL FUND													
Local Funds	163,432	157,641	161,239	160,315	-925	-0.6	556.4	626.0	636.0	645.0	9.0	1.4	
Special Purpose													
Revenue Funds	1,200	1,384	1,000	1,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR GENERAL FUND	164,632	159,025	162,239	161,315	-925	-0.6	556.4	626.0	636.0	645.0	9.0	1.4	

Table RL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
FEDERAL RESOURCES												
Federal Grant Funds	57,462	60,553	60,223	57,159	-3,063	-5.1	145.7	149.0	183.0	183.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	57,462	60,553	60,223	57,159	-3,063	-5.1	145.7	149.0	183.0	183.0	0.0	0.0
PRIVATE FUNDS												
Private Donations	36	14	23	5	-18	-79.8	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	36	14	23	5	-18	-79.8	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,464	1,709	1,795	1,795	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	1,464	1,709	1,795	1,795	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	223,594	221,302	224,279	220,273	-4,006	-1.8	702.1	775.0	819.0	828.0	9.0	1.1

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table RL0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	63,057	66,981	69,862	71,668	1,806	2.6
12 - Regular Pay - Other	844	675	770	860	90	11.7
13 - Additional Gross Pay	2,063	2,051	1,355	1,355	0	0.0
14 - Fringe Benefits - Current Personnel	16,716	16,163	17,169	18,857	1,688	9.8
15 - Overtime Pay	1,389	1,458	1,346	1,346	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	84,068	87,327	90,501	94,086	3,584	4.0
20 - Supplies and Materials	277	262	262	253	-9	-3.5
30 - Energy, Communication and Building Rentals	602	582	608	591	-17	-2.8
31 - Telecommunications	743	1,102	1,001	1,001	0	0.0
32 - Rentals - Land and Structures	6,022	6,481	5,642	5,813	171	3.0
33 - Janitorial Services	46	51	61	61	0	0.0
34 - Security Services	2,217	1,346	2,460	2,460	0	0.0
35 - Occupancy Fixed Costs	1,068	357	1,335	1,181	-154	-11.5
40 - Other Services and Charges	4,504	4,850	3,486	3,114	-372	-10.7
41 - Contractual Services - Other	11,722	8,599	10,811	11,410	600	5.5

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
50 - Subsidies and Transfers	111,445	109,228	106,734	99,312	-7,422	-7.0
70 - Equipment and Equipment Rental	881	1,117	1,379	993	-386	-28.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	139,526	133,975	133,778	126,188	-7,590	-5.7
GROSS FUNDS	223,594	221,302	224,279	220,273	-4,006	-1.8

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table RL0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel Services Activity	1,598	1,349	1,864	2,059	195	12.0	13.2	14.0	15.0	1.0
(1015) Training and Employee Dev	1,671	2,335	1,879	1,944	65	10.3	14.2	14.0	14.0	0.0
(1020) Contracting and Procurement Activity	3,268	1,525	2,436	2,494	58	12.7	15.1	18.0	18.0	0.0
(1030) Property Management Activity	12,873	12,220	14,392	14,481	89	12.7	18.0	25.0	26.0	1.0
(1040) Information Technology Activity	8,229	5,056	11,999	12,475	476	23.8	25.6	29.0	28.0	-1.0
(1050) Financial Management Activity	2,426	1,923	2,341	2,257	-84	15.2	16.0	16.0	15.0	-1.0
(1055) Risk Management Activity	227	138	135	139	4	0.0	0.9	1.0	1.0	0.0
(1060) Legal Affairs Activity	1,870	1,715	1,604	1,564	-40	7.4	10.4	10.0	9.0	-1.0
(1070) Fleet Management Activity	709	658	1,093	928	-165	0.0	0.0	0.0	0.0	0.0
(1080) Communication Activity	376	270	388	406	18	2.5	2.8	3.0	3.0	0.0
(1085) Customer Services Activity	9	16	15	15	0	0.0	0.0	0.0	0.0	0.0
(1087) Language Access	160	172	95	90	-5	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management Activity	1,979	2,661	1,512	2,346	834	16.0	11.4	9.0	16.0	7.0
(1099) Court Supervision	1,279	1,314	573	34	-539	5.9	7.6	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	36,674	31,352	40,326	41,233	907	118.5	135.3	139.0	145.0	6.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	259	104	405	420	15	2.5	2.8	3.0	3.0	0.0
(120F) Accounting Operations	1,982	1,894	2,466	2,493	27	18.1	17.0	19.0	19.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	2,241	1,998	2,871	2,912	41	20.6	19.9	22.0	22.0	0.0
(2000) AGENCY PROGRAMS										
(2012) Permanency	9,122	9,968	11,465	11,765	300	80.5	93.6	97.0	101.0	4.0
(2030) Teen Services Activity	5,742	7,865	5,541	6,218	677	41.4	40.6	40.0	40.0	0.0
(2045) Family Resources	3,825	2,503	2,725	2,676	-49	31.0	20.8	21.0	20.0	-1.0

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(2055) Facility Licensing	3,362	1,408	3,532	4,310	778	19.2	13.2	32.0	36.0	4.0
(2065) Contract Monitoring	2,293	2,583	2,232	1,279	-953	19.8	22.7	20.0	11.0	-9.0
(2066) Child Placement	60,658	61,875	46,884	42,754	-4,129	66.0	40.7	30.0	28.0	-2.0
(2067) Kinship Support	340	3,737	3,421	3,174	-247	0.8	29.2	30.0	28.0	-2.0
SUBTOTAL (2000) AGENCY PROGRAMS	85,342	89,939	75,799	72,177	-3,622	258.8	260.9	270.0	264.0	-6.0
(3000) COMMUNITY SERVICES										
(3010) Child Placement Activity	26	10	0	0	0	0.0	0.0	0.0	0.0	0.0
(3020) Family Resources Activity	9	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3086) Child Protective Svcs-Family Assessment	5,740	7,157	7,793	8,539	746	62.8	66.1	78.0	79.0	1.0
(3087) Child Protective Services-Investigations	12,091	11,659	14,680	15,417	737	86.7	109.6	125.0	129.0	4.0
(3090) Clinical Health Services	2,216	1,168	2,997	3,109	112	0.0	0.0	6.0	7.0	1.0
(3091) Nurse Care Management	5	7	2,627	2,801	173	0.0	0.0	20.0	21.0	1.0
(3092) Healthy Horizon's Clinic	1,285	525	996	793	-203	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) COMMUNITY SERVICES	21,373	20,525	29,094	30,659	1,565	149.4	175.8	229.0	236.0	7.0
(4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM										
(4010) Adoption and Guardianship Subsidy	19,305	18,598	18,333	16,580	-1,753	0.0	0.0	0.0	0.0	0.0
(4011) Guardianship Subsidy Activity	12,949	10,528	10,157	9,375	-782	0.0	0.0	0.0	0.0	0.0
(4012) Grandparent Subsidy Activity	4,893	5,902	5,885	6,384	500	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM	37,148	35,027	34,375	32,340	-2,035	0.0	0.0	0.0	1.0	1.0
(6000) POLICY AND PLANNING										
(6010) Policy	2,234	1,730	1,290	1,523	233	1.7	0.0	5.0	10.0	5.0
(6020) Planning and Data Analysis	2,921	3,667	1,224	1,250	26	24.0	33.0	10.0	10.0	0.0
(6030) Quality Assurance	1,722	2,196	2,859	3,380	521	13.5	15.1	24.0	28.0	4.0
SUBTOTAL (6000) POLICY AND PLANNING	6,876	7,593	5,372	6,152	780	39.2	48.1	39.0	48.0	9.0
(7000) CLINICAL PRACTICE										
(7010) Office of Clinical Practice	-486	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(7020) Well Being	10,503	10,130	8,279	6,950	-1,329	41.2	49.1	28.0	27.0	-1.0
SUBTOTAL (7000) CLINICAL PRACTICE	10,017	10,130	8,279	6,950	-1,329	41.2	49.1	28.0	27.0	-1.0
(8000) COMMUNITY PARTNERSHIPS										
(8010) Community Partnership Services	3,133	2,971	3,878	2,183	-1,694	22.6	18.0	21.0	10.0	-11.0
(8020) In-Home	3,188	5,810	7,939	8,357	419	49.3	65.3	71.0	72.0	1.0
(8030) Prevention Services	17,602	15,957	16,347	17,309	962	2.5	2.8	0.0	3.0	3.0
SUBTOTAL (8000) COMMUNITY PARTNERSHIPS	23,923	24,738	28,163	27,849	-313	74.4	86.0	92.0	85.0	-7.0
TOTAL APPROVED OPERATING BUDGET	223,594	221,302	224,279	220,273	-4,006	702.1	775.0	819.0	828.0	9.0

(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 2020 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.

The Contractual Services budget in the Policy and Planning division will decrease by \$18,000 in Private Donation funds.

Enhance: CFSA will receive several Local fund enhancements in FY 2020. The Community Partnerships division will receive \$4,741,986, which will be used to support the D.C. Families First Prevention Service Act (D.C. Families First). Families First covers a range of activities and programs provided by child welfare agencies. One focus is on prevention activities to provide targeted, evidence-based services to qualified families that, without services, would be at risk for foster care placement. This comprehensive family strengthening and stabilization plan strives to reduce the number of children who are abused and neglected.

The Agency Programs division will receive \$4,634,535 to support placement activities for youth in foster care. In addition, the Agency Management division will receive \$615,465 to support the Comprehensive Child Welfare Information System (CCWIS). This case management system is designed to support child welfare program needs, capturing the entire welfare process from initial reporting to the exit and post exit of the child/adult from agency services.

CFSA is projecting to receive an increase of \$4,514,898 in matching Federal Grant funds, as a result of increased Local resources dedicated to CCWIS and child placement.

District's Approved Budget

Enhance: The approved Local funds budget for CFSA will reflect enhancements across multiple divisions and activities. A one-time enhancement in the amount of \$510,000 will be allocated to the Community Partnerships division. Of this amount, \$200,000 will be used to support targeted legal interventions, \$160,000 will support parenting group sessions and home visiting, and \$150,000 will support programs to improve fathers' parenting skills. The Adoption and Guardian Subsidy division will receive \$503,000 and 1.0 FTE to support the Close Relative Caregiver Subsidy Pilot Program Establishment Act of 2019. The Policy and Planning division will increase by \$442,426 and 5.0 FTEs to provide additional support for the School Safety Omnibus Amendment Act of 2019.

CFSA will receive \$332,554 to support salary and fringe benefits for an additional 3.0 FTEs in the Community Partnerships division, and the Community Services division will receive \$250,000 in one-time funding to support the Safe Shores contract, which, in part, provides intervention, hope and healing for children and families affected by abuse. A one-time enhancement will be made to the Agency Programs division in the amount of \$150,000. These funds will support youth aged 11-24 that are survivors and are at risk of becoming victims of sex trafficking.

Reduce: A Local funds reduction of \$785,479 will be made to the Fringe Benefits rate across multiple divisions. A reduction of \$1,336,258 will be made to Subsidies and Transfers in the Community Partnerships division. This amount includes a reduction of \$1,000,000 to Families First D.C. and \$336,258 from nonpersonal services.

Division Structure Change

The Child and Family Services Agency has no division structure changes in the FY 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table RL0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table RL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		161,239	636.0
Removal of One-Time Costs	Multiple Programs	-5,455	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		155,784	636.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	3,250	0.0
Increase: To support Indirect Cost Recovery expenditures (one-time increase)	Multiple Programs	2,000	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	575	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-11,353	0.0
Enhance: To support the DC Families First Prevention Service Act (DC Families First)	Community Partnerships	4,742	0.0
Enhance: To support placement activities for youth in foster care	Agency Programs	4,635	0.0
Enhance: To support the Comprehensive Child Welfare Information System (CCWIS)	Agency Management	615	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		160,248	636.0
Enhance: To support targeted legal interventions (\$200,000) (one-time), to support parenting group sessions and home visiting (\$160,000) (one-time), and to support programs to improve fathers' parenting skills (\$150,000) (one-time)	Community Partnerships	510	0.0
Enhance: To support the Close Relative Caregiver Subsidy Pilot Program Establishment Act of 2019	Adoption and Guardian Subsidy Program	503	1.0
Enhance: To support the School Safety Omnibus Amendment Act of 2019	Policy and Planning	442	5.0
Enhance: To support additional FTE(s)	Community Partnerships	333	3.0
Enhance: To support the Safe Shores contract (one-time)	Community Services	250	0.0
Enhance: To support youth aged 11-24 who are survivors and are at risk of becoming victims of sex trafficking (one-time)	Agency Programs	150	0.0
Reduce: To align Fringe Benefits with expenditures	Multiple Programs	-785	0.0
Reduce: Savings in Families First D.C. (\$1,000,000) and nonpersonal services (\$336,258)	Community Partnerships	-1,336	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		160,315	645.0
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		60,223	183.0
Enhance: To support CCWIS and child placement activities	Agency Management	4,515	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-115	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-575	0.0
Decrease: To align budget with projected grant awards	Multiple Programs	-6,888	0.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		57,159	183.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget		57,159	183.0
PRIVATE DONATIONS: FY 2019 Approved Budget and FTE		23	0.0
Decrease: To align budget with projected revenues	Policy and Planning	-18	0.0
PRIVATE DONATIONS: FY 2020 Mayor's Proposed Budget		5	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2020 District's Approved Budget		5	0.0

Table RL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		1,000	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		1,000	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget		1,000	0.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		1,795	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		1,795	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		1,795	0.0
GROSS FOR RL0 - CHILD AND FAMILY SERVICES AGENCY		220,273	828.0

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

FY 2020 Approved Budget Changes

The Child and Family Services Agency's (CFSA) approved FY 2020 gross budget is \$220,273,172, which represents a 1.8 percent decrease from its FY 2019 approved gross budget of \$224,278,974. The budget is comprised of \$160,314,620 in Local funds, \$57,159,318 in Federal Grant funds, \$4,560 in Private Donations, \$1,000,000 in Special Purpose Revenue funds, and \$1,794,673 in Intra-District funds.

Recurring Budget

The FY 2020 budget for CFSA includes a reduction of \$5,455,000 across multiple divisions to account for the removal of one-time funding appropriated in FY 2019. The amount is comprised of \$2,000,000 to support the Comprehensive Child Welfare Information System, \$2,000,000 to support the costs associated with a reduced cost allocation plan, \$1,105,000 to support specialized modalities services, \$250,000 to support the Safe Shores contract, and \$100,000 to support legal services for families at risk of having a child removed from their home.

Mayor's Proposed Budget

Increase: The Child and Family Services Agency's proposed Local funds budget submission includes a proposed increase of \$3,250,219 across multiple divisions. This adjustment will bring the projected expenditures for salaries, Fringe Benefits and Overtime Pay in line with historical spending. A one-time increase in the amount of \$2,000,000 in Local funds across multiple divisions will be used to support Indirect Cost Recovery expenditures. The Agency Management division will increase by \$575,448 in Local funds primarily to account for the fixed cost estimates for Energy and Rent.

Decrease: A Local funds savings of \$11,353,474 has been identified across multiple divisions in nonpersonal services. This savings includes adjustments to direct services through a process of identifying efficiencies in placement contracts and services.

The proposed budget submission for Federal Grant funds includes a reduction of \$114,674 in personal services costs for salaries and Fringe Benefits across multiple divisions. Also, in Federal Grant funds, a decrease of \$575,448 in the Agency Management division is primarily due to the fixed costs estimate for Energy; and a decrease of \$6,888,000 aligns the budget with projected grant awards, most notably from Title IV-E foster care revenue.

Agency Performance Plan*

The Child and Family Services Agency (CFSA) has the following strategic objectives for FY 2020:

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
Family Assessment	Provides assessment and support to referred families at risk of child abuse and neglect. Includes referrals for educational neglect.	Daily Service
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,	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
	transitioning youth, and families reunifying with housing resources.	
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

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
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
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	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
	independent living programs). NOTE - THIS LANGUAGE TO CHANGE IN SEPTEMBER WINDOW	
Placement Services Administration	Identifies appropriate settings that can meet the needs of children and youth who must leave home temporarily to be safe.	Daily Service
Kinship Support Administration	Conducts Family Team Meetings to prevent removal, when possible, and conducts other activities to engage and support relatives in caring for their children.	Daily Service

5. Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)

Activity Title	Activity Description	Type of Activity
Child Information Systems Administration (CISA)	CISA (Child Information Systems Administration) is the technological center for CFSA. CISA maintains and operates technology used to improve child welfare performance and outcomes. The Comprehensive Child Welfare Information Systems (CCWIS) changes and improvements is led by this administration.	Key Project

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Share of exits to a permanent home	No	83.3%	80%	84.7%	84%	84%
Share of youth age 20 who are employed or in post-secondary education	No	66.7%	60%	72.3%	63%	63%
Share of youth engaged in after-care services	No	97.7%	98%	98%	95%	95%

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
New entries into foster care	No	275	320	280	300	300
Number of removals from in-home within one year	No	87	85	173	140	140
Share of investigations initiated within 48 hours	No	91%	95%	90.7%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of children ages 0-5 getting a developmental screening within 30 days of entering care	No	94%	85%	95.8%	90%	90%
Percent of youth in foster care who graduate from college	No	8%	20%	18.6%	10%	10%
Percent of youth in foster care who graduate from high school	No	68%	70%	67.3%	70%	70%
Share of youth age 11 and older getting a pre--placement substance abuse screening	No	94%	95%	81.1%	90%	90%
Share of children/youth getting a health screening before an initial and re-entry foster care placement	No	97%	95%	96.1%	95%	95%
Share of youth in foster care who complete vocational training and/or receive industry certification	No	68%	70%	76.1%	65%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent increase of relative placements (kinship care)	No	24%	25%	24%	24%	24%
Percent of foster care placements within the District of Columbia	No	47%	60%	49.4%	55%	55%
Percent of placements in family foster homes	No	84%	88%	82.1%	85%	85%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	13.9	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	110%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0.5%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	80.7%	Not Available	Data Forthcoming	Not Available	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	25%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	18.8%	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

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

1. In-home Services Administration

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of in-home children served	No	1563	1525	1366
Number of in-home families served	No	574	549	481

2. CPS-I

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Rate of substantiated child abuse and neglect per 1,000 children in the District	No	7.6	9.1	9.1
Total hotline calls received	No	17,239	16,949	18,761
Total number of new investigations	No	5294	4158	4934

3. Placement Services Administration

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of out-of-home children served	No	989	898	839

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.