

# Child and Family Services Agency

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Table RL0-1

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$221,301,837	\$209,932,093	\$220,273,172	\$219,438,910	-0.4
FTEs	775.0	805.4	828.0	836.0	1.0
CAPITAL BUDGET	\$0	\$0	\$3,899,465	\$7,169,000	83.8
FTEs	0.0	0.0	0.0	0.0	N/A

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 provide 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 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table RL0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table RL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*		Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change	
<b>GENERAL FUND</b>														
Local Funds	157,641	156,747	160,315	151,739	-8,576	-5.3		626.0	630.0	645.0	645.0	0.0	0.0	
Special Purpose														
Revenue Funds	1,384	933	1,000	1,000	0	0.0		0.0	0.0	0.0	0.0	0.0	N/A	
<b>TOTAL FOR GENERAL FUND</b>	<b>159,025</b>	<b>157,680</b>	<b>161,315</b>	<b>152,739</b>	<b>-8,576</b>	<b>-5.3</b>		<b>626.0</b>	<b>630.0</b>	<b>645.0</b>	<b>645.0</b>	<b>0.0</b>	<b>0.0</b>	

**Table RL0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	60,553	50,282	57,159	64,006	6,847	12.0	149.0	175.4	183.0	188.5	5.5	3.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>60,553</b>	<b>50,282</b>	<b>57,159</b>	<b>64,006</b>	<b>6,847</b>	<b>12.0</b>	<b>149.0</b>	<b>175.4</b>	<b>183.0</b>	<b>188.5</b>	<b>5.5</b>	<b>3.0</b>
<b>PRIVATE FUNDS</b>												
Private Grant Funds	0	87	0	356	356	N/A	0.0	0.0	0.0	2.5	2.5	N/A
Private Donations	14	7	5	5	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>14</b>	<b>94</b>	<b>5</b>	<b>360</b>	<b>356</b>	<b>7,802.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.5</b>	<b>2.5</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	1,709	1,875	1,795	2,334	539	30.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>1,709</b>	<b>1,875</b>	<b>1,795</b>	<b>2,334</b>	<b>539</b>	<b>30.0</b>	<b>0.0</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>221,302</b>	<b>209,932</b>	<b>220,273</b>	<b>219,439</b>	<b>-834</b>	<b>-0.4</b>	<b>775.0</b>	<b>805.4</b>	<b>828.0</b>	<b>836.0</b>	<b>8.0</b>	<b>1.0</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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table RL0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table RL0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	66,981	68,469	71,668	71,553	-115	-0.2
12 - Regular Pay - Other	675	207	860	48	-811	-94.4
13 - Additional Gross Pay	2,051	1,901	1,355	1,355	0	0.0
14 - Fringe Benefits - Current Personnel	16,163	16,611	18,857	18,418	-439	-2.3
15 - Overtime Pay	1,458	1,374	1,346	1,346	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>87,327</b>	<b>88,562</b>	<b>94,086</b>	<b>92,720</b>	<b>-1,365</b>	<b>-1.5</b>
20 - Supplies and Materials	262	209	253	253	0	0.0
30 - Energy, Communication and Building Rentals	582	548	591	727	136	23.1
31 - Telecommunications	1,102	865	1,001	1,001	0	0.0
32 - Rentals - Land and Structures	6,481	5,569	5,813	6,834	1,021	17.6
33 - Janitorial Services	51	51	61	61	0	0.0
34 - Security Services	1,346	2,320	2,460	2,413	-47	-1.9
35 - Occupancy Fixed Costs	357	1,331	1,181	494	-687	-58.2
40 - Other Services and Charges	4,850	4,344	3,114	3,370	256	8.2

**Table RL0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Approved FY 2020</b>	<b>Approved FY 2021</b>	<b>Change from FY 2020</b>	<b>Percentage Change*</b>
41 - Contractual Services - Other	8,599	9,336	11,410	13,433	2,022	17.7
50 - Subsidies and Transfers	109,228	95,021	99,312	97,150	-2,162	-2.2
70 - Equipment and Equipment Rental	1,117	1,777	993	984	-9	-0.9
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>133,975</b>	<b>121,370</b>	<b>126,188</b>	<b>126,718</b>	<b>531</b>	<b>0.4</b>
<b>GROSS FUNDS</b>	<b>221,302</b>	<b>209,932</b>	<b>220,273</b>	<b>219,439</b>	<b>-834</b>	<b>-0.4</b>

\*Percent change is based on whole dollars.

**FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table RL0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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)

<b>Division/Program and Activity</b>	<b>Dollars in Thousands</b>					<b>Full-Time Equivalents</b>				
	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Approved FY 2020</b>	<b>Approved FY 2021</b>	<b>Change from FY 2020</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Approved FY 2020</b>	<b>Approved FY 2021</b>	<b>Change from FY 2020</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel Services	1,349	1,610	2,059	2,218	159	13.2	13.7	15.0	15.0	0.0
(1015) Training and Employee Development	2,335	1,952	1,944	1,952	8	14.2	13.7	14.0	14.0	0.0
(1020) Contracting and Procurement	1,525	2,455	2,494	2,308	-186	15.1	17.8	18.0	18.0	0.0
(1030) Property Management	12,220	13,935	14,481	14,722	241	18.0	24.5	26.0	25.0	-1.0
(1040) Information Technology	5,056	6,695	12,475	14,571	2,096	25.6	28.3	28.0	36.0	8.0
(1050) Financial Management	1,923	3,178	2,257	2,486	229	16.0	15.8	15.0	17.0	2.0
(1055) Risk Management	138	126	139	145	6	0.9	1.0	1.0	1.0	0.0
(1060) Legal Affairs	1,715	2,605	1,564	1,510	-53	10.4	9.9	9.0	9.0	0.0
(1070) Fleet Management	658	1,211	928	951	23	0.0	0.0	0.0	0.0	0.0
(1080) Communication	270	349	406	380	-26	2.8	3.0	3.0	3.0	0.0
(1085) Customer Services	16	6	15	13	-2	0.0	0.0	0.0	0.0	0.0
(1087) Language Access	172	207	90	90	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	2,661	1,796	2,346	2,000	-346	11.4	8.8	16.0	14.0	-2.0
(1099) Court Supervision	1,314	583	34	38	4	7.6	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>31,352</b>	<b>36,708</b>	<b>41,233</b>	<b>43,385</b>	<b>2,151</b>	<b>135.3</b>	<b>136.5</b>	<b>145.0</b>	<b>152.0</b>	<b>7.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	104	420	420	415	-4	2.8	3.0	3.0	3.0	0.0
(120F) Accounting Operations	1,894	2,268	2,493	2,534	41	17.0	18.5	19.0	19.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>1,998</b>	<b>2,688</b>	<b>2,912</b>	<b>2,949</b>	<b>37</b>	<b>19.9</b>	<b>21.5</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>
<b>(2000) AGENCY PROGRAMS</b>										
(2012) Permanency	9,968	10,136	11,765	11,514	-251	93.6	95.5	101.0	101.0	0.0
(2030) Teen Services	7,865	6,587	6,218	5,883	-335	40.6	39.4	40.0	40.0	0.0

**Table RL0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(2045) Family Resources	2,503	2,379	2,676	2,638	-38	20.8	20.7	20.0	20.0	0.0
(2055) Facility Licensing	1,408	3,585	4,310	4,154	-156	13.2	31.5	36.0	36.0	0.0
(2065) Contract Monitoring	2,583	2,197	1,279	1,354	76	22.7	19.6	11.0	12.0	1.0
(2066) Child Placement	61,875	47,542	42,754	45,757	3,003	40.7	29.4	28.0	25.0	-3.0
(2067) Kinship Support	3,737	3,521	3,174	3,001	-173	29.2	29.6	28.0	28.0	0.0
<b>SUBTOTAL (2000) AGENCY PROGRAMS</b>	<b>89,939</b>	<b>75,948</b>	<b>72,177</b>	<b>74,303</b>	<b>2,126</b>	<b>260.9</b>	<b>265.7</b>	<b>264.0</b>	<b>262.0</b>	<b>-2.0</b>
<b>(3000) COMMUNITY SERVICES</b>										
(3010) Child Placement	10	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3020) Family Resources	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
(3086) Child Protective Services-Family Assessment	7,157	7,715	8,539	0	-8,539	66.1	76.6	79.0	0.0	-79.0
(3087) Child Protective Services-Investigations	11,659	15,587	15,417	24,819	9,401	109.6	123.1	129.0	214.0	85.0
(3090) Clinical Health Services	1,168	2,022	3,109	2,409	-700	0.0	5.8	7.0	7.0	0.0
(3091) Nurse Care Management	7	2,651	2,801	2,792	-8	0.0	19.4	21.0	21.0	0.0
(3092) Healthy Horizons Clinic	525	577	793	680	-113	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (3000) COMMUNITY SERVICES</b>	<b>20,525</b>	<b>28,553</b>	<b>30,659</b>	<b>30,700</b>	<b>41</b>	<b>175.8</b>	<b>225.0</b>	<b>236.0</b>	<b>242.0</b>	<b>6.0</b>
<b>(4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM</b>										
(4010) Adoption and Guardianship Subsidy	18,598	17,459	16,580	15,950	-631	0.0	0.0	0.0	0.0	0.0
(4011) Guardianship Subsidy	10,528	9,281	9,375	7,573	-1,802	0.0	0.0	0.0	0.0	0.0
(4012) Grandparent Subsidy	5,902	5,222	6,384	6,352	-32	0.0	0.0	1.0	1.0	0.0
<b>SUBTOTAL (4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM</b>	<b>35,027</b>	<b>31,962</b>	<b>32,340</b>	<b>29,875</b>	<b>-2,464</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>(6000) POLICY AND PLANNING</b>										
(6010) Policy	1,730	1,087	1,523	1,642	119	0.0	5.0	10.0	10.0	0.0
(6020) Planning and Data Analysis	3,667	1,137	1,250	1,110	-139	33.0	9.9	10.0	9.0	-1.0
(6030) Quality Assurance	2,196	2,780	3,380	3,371	-8	15.1	23.7	28.0	28.0	0.0
<b>SUBTOTAL (6000) POLICY AND PLANNING</b>	<b>7,593</b>	<b>5,003</b>	<b>6,152</b>	<b>6,124</b>	<b>-29</b>	<b>48.1</b>	<b>38.5</b>	<b>48.0</b>	<b>47.0</b>	<b>-1.0</b>
<b>(7000) CLINICAL PRACTICE</b>										
(7020) Well Being	10,130	4,741	6,950	6,670	-281	49.1	27.6	27.0	27.0	0.0
<b>SUBTOTAL (7000) CLINICAL PRACTICE</b>	<b>10,130</b>	<b>4,741</b>	<b>6,950</b>	<b>6,670</b>	<b>-281</b>	<b>49.1</b>	<b>27.6</b>	<b>27.0</b>	<b>27.0</b>	<b>0.0</b>
<b>(8000) COMMUNITY PARTNERSHIPS</b>										
(8010) Community Partnership Services	2,971	2,896	2,183	1,907	-277	18.0	20.7	10.0	10.0	0.0
(8020) In-Home	5,810	7,049	8,357	7,734	-623	65.3	69.8	72.0	70.0	-2.0
(8030) Prevention Services	15,957	14,384	17,309	12,305	-5,004	2.8	0.0	3.0	0.0	-3.0
(8040) Families First D.C.	0	0	0	3,489	3,489	0.0	0.0	0.0	3.0	3.0
<b>SUBTOTAL (8000) COMMUNITY PARTNERSHIPS</b>	<b>24,738</b>	<b>24,329</b>	<b>27,849</b>	<b>25,434</b>	<b>-2,415</b>	<b>86.0</b>	<b>90.5</b>	<b>85.0</b>	<b>83.0</b>	<b>-2.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>221,302</b>	<b>209,932</b>	<b>220,273</b>	<b>219,439</b>	<b>-834</b>	<b>775.0</b>	<b>805.4</b>	<b>828.0</b>	<b>836.0</b>	<b>8.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 Programs administration 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, social workers, case managers, 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 4 activities:

- **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 foster parents, 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 4 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;
- **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; and
- **Families First DC** – supports a continuum of prevention services focused on stabilizing and strengthening families. Services are provided through neighborhood-based resource centers, integrating government initiatives and programs to build on family and community strengths and meet families’ complex and interconnected needs.

**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 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table RL0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table RL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>160,315</b>	<b>645.0</b>
Removal of One-Time Costs	Multiple Programs	-2,910	0.0
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>157,405</b>	<b>645.0</b>
Increase: To adjust the Contractual Services budget	Multiple Programs	1,604	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-251	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-478	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-1,121	0.0
Reduce: To align Fixed Costs with proposed estimates	Agency Management	-64	0.0
Reduce: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-755	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-4,551	0.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>151,789</b>	<b>645.0</b>
Enhance: To support mothers who are homeless, and to help fathers gain knowledge and skills to improve their involvement and connection to their children (one-time)	Community Partnerships	310	0.0
Enhance: To support services to youths that have been victims of, or are at risk of becoming victims of, sex trafficking (one-time)	Agency Programs	150	0.0
Reduce: Out of town travel	Agency Programs	-10	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Agency Programs	-500	0.0
<b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>		<b>151,739</b>	<b>645.0</b>
<b>FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>57,159</b>	<b>183.0</b>
Increase: To align budget with projected grant awards	Multiple Programs	6,847	5.5
<b>FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>64,006</b>	<b>188.5</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget</b>		<b>64,006</b>	<b>188.5</b>
<b>PRIVATE GRANT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Increase: To align budget with projected grant awards	Agency Programs	356	2.5
<b>PRIVATE GRANT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>356</b>	<b>2.5</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2021 District's Approved Budget</b>		<b>356</b>	<b>2.5</b>
<b>PRIVATE DONATIONS: FY 2020 Approved Budget and FTE</b>		<b>5</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE DONATIONS: FY 2021 Mayor's Proposed Budget</b>		<b>5</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE DONATIONS: FY 2021 District's Approved Budget</b>		<b>5</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE</b>		<b>1,000</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>1,000</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget</b>		<b>1,000</b>	<b>0.0</b>

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**Table RL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>1,795</b>	<b>0.0</b>
Increase: To align budget with projected revenues	Multiple Programs	539	0.0
<b>INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>2,334</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget</b>		<b>2,334</b>	<b>0.0</b>

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**GROSS FOR RL0 - CHILD AND FAMILY SERVICES AGENCY** **219,439**    **836.0**

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

**FY 2021 Approved Budget Changes**

The Child and Family Services Agency's (CFSA) approved FY 2021 gross budget is \$219,438,910, which represents a less than 1.0 percent decrease from its FY 2020 approved gross budget of \$220,273,172. The budget is comprised of \$151,738,863 in Local funds, \$64,006,011 in Federal Grant funds, \$355,812 in Private Grant funds, \$4,560 in Private Donations, \$1,000,000 in Special Purpose Revenue funds, and \$2,333,664 in Intra-District funds.

**Recurring Budget**

The FY 2021 budget for CFSA includes a reduction of \$2,910,000 across multiple divisions to account for the removal of one-time funding appropriated in FY 2020. This amount was comprised of \$2,000,000 to support indirect cost recovery expenditures, \$250,000 to support the Safe Shores contract, \$200,000 to support targeted legal interventions, \$160,000 to support parenting group session and home visiting, \$150,000 to support an existing program that serves youth aged 11-24 who are survivors of sex trafficking or at risk of becoming a victim of sex trafficking, and \$150,000 to support programs to improve fathers' parenting skills.

**Mayor's Proposed Budget**

**Increase:** CFSA's proposed Local funds budget submission includes an increase of \$1,604,482 in Contractual Services across multiple divisions. In Federal Grant funds, CFSA has a proposed increase of \$6,846,692 and 5.5 Full-Time Equivalents (FTEs). This is primarily due to aligning the budget with Foster Care and other grant awards. Private Grant funds has a proposed increase of \$355,812 and 2.5 FTEs in the Agency Programs division. A proposed increase of \$538,991 in Intra-District funds across several divisions is the result of a Memorandum of Understanding with the Department of Human Services.

**Decrease:** A net Local funds savings of \$250,944 in the Agency Management division is the result of Fixed Costs estimates provided by the Department of General Services for Energy, Rent, Janitorial Services, Security, and Occupancy. A projected Local funds savings of \$477,955 across multiple divisions will be made in personal services adjustments, which includes the reclassification of 8.0 FTEs from temporary to permanent. CFSA will align resources with operational goals to realize a savings of \$1,121,258 in nonpersonal services.

**Reduce:** In Local funds, a savings of \$63,736 in the Agency Management division aligns fixed costs with proposed estimates. The agency has identified a Local funds savings of \$755,225 across multiple divisions as it aligns personal services and fringe benefits with projected costs. A final Local funds savings of \$4,551,120 in nonpersonal services will be made to Collaborative, Maryland Family-Based and Aftercare contracts, Families First DC, flexible funds for qualified families, and Child Information System Administration services across multiple divisions.



### **District's Approved Budget**

**Enhance:** The approved Local funds budget for CFSA reflects enhancements across multiple divisions and activities. A one-time enhancement in the amount of \$310,000 is allocated to the Community Partnerships division. Of this amount, \$160,000 will support programs that provide parenting group sessions and home visitation services to families with a focus on supporting mothers who are homeless, victims of domestic violence, or reuniting with their children after returning home following a period of incarceration. The remaining \$150,000 will be used to support programs that will help fathers gain the knowledge and skills necessary to improve their involvement and connection to their children through voluntary home visits, parenting support, and child development information and activities.

The Agency Programs division will receive \$150,000 in one-time funding to support programs that provide services to youth between the ages of 11 and 25 years that are not in CFSA's care and custody, but have been victims of, or are at risk of becoming victims of, sex trafficking.

**Reduce:** Local funds savings have been identified in the Agency Programs division. CFSA will reduce \$10,000 in out-of-town travel, and a reduction of \$500,000 will be made to align the budget with projected nonpersonal services spending.

## Agency Performance Plan\*

The Child and Family Services Agency (CFSA) has the following strategic objectives for FY 2021:

### 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. (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

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#### 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. (2 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. (2 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

**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. (2 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
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 independent living programs). NOTE - THIS LANGUAGE TO CHANGE IN SEPTEMBER WINDOW.	Daily Service
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

**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
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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Share of exits to a permanent home	No	84.7%	84%	87%	85%	85%
Share of youth age 20 who are employed or in post-secondary education	No	72.3%	63%	69.6%	70%	70%
Share of youth engaged in after-care services	No	98%	95%	95.6%	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
New entries into foster care	No	280	300	307	330	330
Number of removals from in-home within one year	No	173	140	145	165	165
Share of investigations initiated within 48 hours	No	90.7%	95%	91.2%	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of children ages 0-5 getting a developmental screening within 30 days of entering care	No	95.8%	90%	92.2%	90%	90%
Percent of youth in foster care who graduate from college	No	18.6%	10%	11.1%	20%	20%
Percent of youth in foster care who graduate from high school	No	67.3%	70%	73.1%	70%	70%
Share of youth age 11 and older getting a pre--placement substance abuse screening	No	81.1%	90%	90.1%	90%	90%
Share of children/youth getting a health screening before an initial and re-entry foster care placement	No	96.1%	95%	96.3%	95%	95%
Share of youth in foster care who complete vocational training and/or receive industry certification	No	76.1%	65%	80%	70%	70%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent increase of relative placements (kinship care)	No	24%	24%	27.5%	28%	28%
Percent of foster care placements within the District of Columbia	No	49.4%	55%	49.8%	55%	55%
Percent of placements in family foster homes	No	82.1%	85%	82.4%	85%	85%

**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 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of in-home children served	No	1525	1366	1404
Number of in-home families served	No	549	481	532

**2. CPS-I**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Rate of substantiated child abuse and neglect per 1,000 children in the District	No	Not Available	Data Forthcoming	Data Forthcoming
Total hotline calls received	No	16,949	18,761	19,906
Total number of new investigations	No	4158	4934	5593

**3. Placement Services Administration**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of out-of-home children served	No	898	839	796

**Performance Plan End Notes**

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

\*\*\*For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>