

Child and Family Services Agency

www.cfsa.dc.gov

Telephone: 202-442-6100

Table RL0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$209,932,093	\$214,889,000	\$219,438,910	\$220,195,225	0.3
FTEs	805.4	783.9	836.0	840.0	0.5
CAPITAL BUDGET	\$0	\$554,045	\$7,169,000	\$627,600	-91.2
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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table RL0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table RL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*		Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND													
Local Funds	156,747	154,094	151,739	144,992	-6,747	-4.4		630.0	610.8	645.0	624.0	-21.0	-3.3
Special Purpose													
Revenue Funds	933	590	1,000	1,000	0	0.0		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	157,680	154,684	152,739	145,992	-6,747	-4.4		630.0	610.8	645.0	624.0	-21.0	-3.3

Table RL0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
Appropriated Fund	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
FEDERAL RESOURCES												
Federal Payments	0	0	0	328	328	N/A	0.0	0.0	0.0	4.0	4.0	N/A
Federal Grant Funds	50,282	57,865	64,006	71,899	7,893	12.3	175.4	173.1	188.5	209.5	21.0	11.1
TOTAL FOR FEDERAL RESOURCES	50,282	57,865	64,006	72,227	8,221	12.8	175.4	173.1	188.5	213.5	25.0	13.3
PRIVATE FUNDS												
Private Grant Funds	87	287	356	325	-31	-8.7	0.0	0.0	2.5	2.5	0.0	0.0
Private Donations	7	0	5	5	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	94	287	360	329	-31	-8.6	0.0	0.0	2.5	2.5	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,875	2,054	2,334	1,647	-687	-29.4	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	1,875	2,054	2,334	1,647	-687	-29.4	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	209,932	214,889	219,439	220,195	756	0.3	805.4	783.9	836.0	840.0	4.0	0.5

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table RL0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	68,469	71,196	71,553	73,315	1,762	2.5
12 - Regular Pay - Other	207	101	48	190	141	291.9
13 - Additional Gross Pay	1,901	2,151	1,355	1,355	0	0.0
14 - Fringe Benefits - Current Personnel	16,611	17,442	18,418	18,773	355	1.9
15 - Overtime Pay	1,374	1,360	1,346	1,346	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	88,562	92,249	92,720	94,979	2,259	2.4
20 - Supplies and Materials	209	169	253	190	-63	-24.8
30 - Energy, Communication and Building Rentals	548	538	727	644	-83	-11.4
31 - Telecommunications	865	618	1,001	1,274	273	27.3
32 - Rentals - Land and Structures	5,569	6,813	6,834	6,869	35	0.5
33 - Janitorial Services	51	55	61	61	0	0.0
34 - Security Services	2,320	2,150	2,413	2,311	-102	-4.2

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
35 - Occupancy Fixed Costs	1,331	1,181	494	1,530	1,036	209.7
40 - Other Services and Charges	4,344	1,998	3,370	3,708	338	10.0
41 - Contractual Services - Other	9,336	13,908	13,433	12,640	-793	-5.9
50 - Subsidies and Transfers	95,021	94,302	97,150	95,266	-1,884	-1.9
70 - Equipment and Equipment Rental	1,777	909	984	724	-260	-26.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	121,370	122,640	126,718	125,216	-1,503	-1.2
GROSS FUNDS	209,932	214,889	219,439	220,195	756	0.3

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table RL0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1010) Personnel Services	1,610	1,591	2,218	2,252	34	13.7	14.2	15.0	15.0	0.0
(1015) Training and Employee Development	1,952	1,181	1,952	1,876	-76	13.7	13.2	14.0	14.0	0.0
(1020) Contracting and Procurement	2,455	2,275	2,308	2,398	90	17.8	17.0	18.0	18.0	0.0
(1030) Property Management	13,935	10,688	14,722	15,799	1,076	24.5	24.6	25.0	25.0	0.0
(1040) Information Technology	6,695	8,133	14,571	15,022	452	28.3	26.5	36.0	36.0	0.0
(1050) Financial Management	3,178	3,312	2,486	2,509	23	15.8	14.2	17.0	17.0	0.0
(1055) Risk Management	126	164	145	146	1	1.0	1.0	1.0	1.0	0.0
(1060) Legal Affairs	2,605	1,931	1,510	1,524	13	9.9	8.5	9.0	9.0	0.0
(1070) Fleet Management	1,211	1,000	951	1,137	187	0.0	0.0	0.0	0.0	0.0
(1080) Communication	349	272	380	366	-14	3.0	2.8	3.0	3.0	0.0
(1085) Customer Services	6	1	13	12	-1	0.0	0.0	0.0	0.0	0.0
(1087) Language Access	207	1,414	90	90	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	1,796	4,278	2,000	2,145	145	8.8	15.1	14.0	14.0	0.0
(1099) Court Supervision	583	416	38	2	-36	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	36,708	36,657	43,385	45,278	1,893	136.5	137.3	152.0	152.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	420	434	415	420	5	3.0	2.8	3.0	3.0	0.0
(120F) Accounting Operations	2,268	2,219	2,534	2,605	72	18.5	18.0	19.0	19.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	2,688	2,653	2,949	3,025	76	21.5	20.8	22.0	22.0	0.0

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(2000) AGENCY PROGRAMS										
(2012) Permanency	10,136	10,563	11,514	12,934	1,420	95.5	95.6	101.0	101.0	0.0
(2030) Teen Services	6,587	5,532	5,883	5,664	-220	39.4	37.9	40.0	44.0	4.0
(2045) Family Resources	2,379	2,389	2,638	2,669	31	20.7	18.9	20.0	20.0	0.0
(2055) Facility Licensing	3,585	4,533	4,154	4,271	117	31.5	34.1	36.0	36.0	0.0
(2065) Contract Monitoring	2,197	1,263	1,354	1,370	16	19.6	10.4	12.0	12.0	0.0
(2066) Child Placement	47,542	44,444	45,757	43,712	-2,045	29.4	26.5	25.0	25.0	0.0
(2067) Kinship Support	3,521	3,462	3,001	3,338	336	29.6	26.5	28.0	28.0	0.0
SUBTOTAL (2000) AGENCY PROGRAMS	75,948	72,187	74,303	73,957	-345	265.7	249.9	262.0	266.0	4.0
(3000) COMMUNITY SERVICES										
(3020) Family Resources	1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3086) Child Protective Services-Family Assessment	7,715	9,205	0	0	0	76.6	74.8	0.0	0.0	0.0
(3087) Child Protective Services-Investigations	15,587	16,128	24,819	23,848	-970	123.1	122.1	214.0	214.0	0.0
(3090) Clinical Health Services	2,022	1,405	2,409	2,266	-143	5.8	6.6	7.0	7.0	0.0
(3091) Nurse Care Management	2,651	2,978	2,792	2,793	1	19.4	19.9	21.0	21.0	0.0
(3092) Healthy Horizon's Clinic	577	294	680	528	-152	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) COMMUNITY SERVICES	28,553	30,010	30,700	29,436	-1,264	225.0	223.4	242.0	242.0	0.0
(4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM										
(4010) Adoption and Guardianship Subsidy	17,459	16,930	15,950	16,426	476	0.0	0.0	0.0	0.0	0.0
(4011) Guardianship Subsidy	9,281	8,421	7,573	6,965	-608	0.0	0.0	0.0	0.0	0.0
(4012) Grandparent Subsidy	5,222	5,761	6,352	6,665	313	0.0	1.0	1.0	0.0	-1.0
(4013) Close Relative Caregiver's Program	0	0	0	502	502	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM	31,962	31,112	29,875	30,559	683	0.0	1.0	1.0	1.0	0.0
(6000) POLICY AND PLANNING										
(6010) Policy	1,087	996	1,642	1,760	118	5.0	9.5	10.0	10.0	0.0
(6020) Planning and Data Analysis	1,137	1,271	1,110	1,132	21	9.9	9.5	9.0	9.0	0.0
(6030) Quality Assurance	2,780	3,410	3,371	3,428	56	23.7	26.5	28.0	28.0	0.0
SUBTOTAL (6000) POLICY AND PLANNING	5,003	5,676	6,124	6,319	196	38.5	45.4	47.0	47.0	0.0
(7000) CLINICAL PRACTICE										
(7020) Well Being	4,741	9,392	6,670	6,079	-591	27.6	25.6	27.0	27.0	0.0
SUBTOTAL (7000) CLINICAL PRACTICE	4,741	9,392	6,670	6,079	-591	27.6	25.6	27.0	27.0	0.0
(8000) COMMUNITY PARTNERSHIPS										
(8010) Community Partnership Services	2,896	1,393	1,907	1,830	-77	20.7	9.5	10.0	10.0	0.0
(8020) In-Home	7,049	9,156	7,734	7,760	26	69.8	68.2	70.0	70.0	0.0
(8030) Prevention Services	14,384	16,651	12,305	11,813	-493	0.0	2.8	0.0	0.0	0.0
(8040) Families First D.C.	0	0	3,489	4,140	651	0.0	0.0	3.0	3.0	0.0
SUBTOTAL (8000) COMMUNITY PARTNERSHIPS	24,329	27,200	25,434	25,542	108	90.5	80.5	83.0	83.0	0.0

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(9220) PURCHASE CARD - DUMMY ACCOUNT										
(9221) Purchase Card - Dummy Account	0	2	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9220) PURCHASE CARD - DUMMY ACCOUNT	0	2	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	209,932	214,889	219,439	220,195	756	805.4	783.9	836.0	840.0	4.0

(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 2022 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 4 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;
- **Grandparent Subsidy** – provides financial assistance services to eligible grandparents so that they can maintain children in permanent homes; and
- **Close Relative Caregiver Subsidy** - provides financial assistance services to eligible close relatives 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 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table RL0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table RL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		151,739	645.0
Removal of One-Time Costs	Multiple Programs	-460	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		151,279	645.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-101	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-891	-21.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-7,489	0.0
Enhance: To support the Grandparent Subsidy	Adoption and Guardian Subsidy Program	800	0.0
Enhance: To support the Wayne Place Transitional Housing Program (one-time)	Agency Programs	444	0.0
Enhance: To accommodate growth in existing Parents As Teachers (PAT) program	Agency Programs	200	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		144,242	624.0
Enhance: To support grants to community-based organizations (one-time)	Community Partnerships	500	0.0
Enhance: To support the Safe Shores initiative (one-time)	Community Services	250	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		144,992	624.0

Table RL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE		0	0.0
Enhance: ARPA – State Funding to support Affordable Learning Acceleration	Agency Programs	328	4.0
FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget		328	4.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2022 District's Approved Budget		328	4.0
FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE		64,006	188.5
Increase: To align budget with projected grant awards	Multiple Programs	3,812	0.0
Increase: To support additional FTE(s)	Multiple Programs	2,821	21.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	1,260	0.0
FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget		71,899	209.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget		71,899	209.5
PRIVATE GRANT FUNDS: FY 2021 Approved Budget and FTE		356	2.5
Decrease: To align budget with projected grant awards	Agency Programs	-31	0.0
PRIVATE GRANT FUNDS: FY 2022 Mayor's Proposed Budget		325	2.5
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2022 District's Approved Budget		325	2.5
PRIVATE DONATIONS: FY 2021 Approved Budget and FTE		5	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2022 Mayor's Proposed Budget		5	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2022 District's Approved Budget		5	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		1,000	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget		1,000	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget		1,000	0.0
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		2,334	0.0
Decrease: To align budget with projected revenues	Agency Programs	-687	0.0
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		1,647	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		1,647	0.0
GROSS FOR RL0 - CHILD AND FAMILY SERVICES AGENCY		220,195	840.0

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

FY 2022 Approved Operating Budget Changes

Table RL0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table RL0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$151,738,863	\$144,991,706	-4.4
Federal Payments	\$0	\$328,470	N/A
Federal Grant Funds	\$64,006,011	\$71,898,835	12.3
Private Grant Funds	\$355,812	\$324,778	-8.7
Private Donations	\$4,560	\$4,560	0.0
Special Purpose Revenue Funds	\$1,000,000	\$1,000,000	0.0
Intra-District Funds	\$2,333,664	\$1,646,875	-29.4
GROSS FUNDS	\$219,438,910	\$220,195,225	0.3

Recurring Budget

The FY 2022 budget for CFSA includes a reduction of \$460,000 to account for the removal of one-time funding appropriated in FY 2021. This adjustment was comprised of \$310,000 to support an existing program that provides parenting group sessions and home visitation services to families with a focus on supporting mothers who are homeless, and \$150,000 to support an existing program that provides services to youth between the ages of 11 and 25 years that are not in CFSA's care and custody that have been, or are at risk of becoming, victims of sex trafficking.

Mayor's Proposed Budget

Increase: CFSA's proposed Federal Grant funds budget includes an increase of \$3,811,863 across multiple divisions to align the budget with Foster Care and other grant awards. Also in Federal Grants, an increase of \$2,820,809 and 21.0 Full-Time Equivalents (FTEs) across multiple divisions is primarily due to the reallocation of Locally funded FTEs to federal funds. Additionally, the Agency Management division includes an additional \$1,260,153 to support fixed cost estimates for Energy, Telecommunications, and Occupancy.

Decrease: CFSA's proposed budget includes a net Local funds savings of \$100,918 in the Agency Management division to account for fixed costs estimates for Rent, Energy, Telecommunications, and Security. A projected Local funds savings of \$891,237 and 21.0 FTEs across multiple divisions will be made in personal services adjustments based on federal Title IV-E grants changes due to federal legislation. CFSA will align resources with operational goals to realize a savings of \$7,489,002 in nonpersonal services. This adjustment, primarily to subsidies, includes a reduction in foster care placement contracts due to anticipated reductions in the number of care and types of placements.

In Private Grant funds, the agency proposes a net savings of \$31,034 in the Agency Programs division to align the budget with projected grant awards. Lastly, a proposed decrease of \$686,789 in Intra-District funds in the Agency Programs division reflects an adjustment for a Memorandum of Understanding with the Department of Behavioral Health.

Enhance: CFSA's FY 2022 Local funds budget proposal includes an increase of \$800,000 in the Adoption and Guardian Subsidy program to support the grandparent subsidy. Additionally, the proposed Local funds budget reflects a one-time increase of \$444,000 to support the the Wayne Place Transitional Housing Program, which helps young men and women between the ages of 18-24 who might otherwise be homeless build the skills they need to be self-sufficient. A Local funds increase of \$200,000 will be used to accommodate growth in the existing Parents As Teachers (PAT) program in the Agency Programs division.

In Federal Payments funds, ARPA - State funding supports the agency's proposed increase of \$328,470 and 4.0 FTEs in the Agency Programs division, to support additional staff for CFSA's education neglect triage unit to assist schools with family wellness checks and outreach related to attendance, enrollment, and reengagement. This adjustment also assists with the launch of a Community of Practice and training series to help Local Education Agencies (LEAs) develop and share best practices. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

District's Approved Budget

Enhance: The approved Local funds budget for CFSA includes one-time funding in the amount of \$750,000. Of this amount, \$500,000 will support grants for community-based organizations to provide nutrition education at Families First DC Success centers, and \$250,000 will support the District's Safe Shores grant.

Agency Performance Plan*

The Child and Family Services Agency (CFSA) has the following strategic objectives for FY 2022:

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. (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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Share of exits to a permanent home	No	87%	85%	88.5%	85%	85%
Share of youth age 20 who are employed or in post-secondary education	No	69.6%	70%	71.2%	70%	70%
Share of youth engaged in after-care services	No	95.6%	95%	95.7%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
New entries into foster care	No	307	330	172	185	185
Number of removals from in-home within one year	No	145	165	63	100	100
Share of investigations initiated within 48 hours	No	91.2%	95%	93.5%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of children ages 0-5 getting a developmental screening within 30 days of entering care	No	92.2%	90%	90.6%	90%	90%

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of youth in foster care who graduate from college	No	11.1%	20%	18.5%	20%	20%
Percent of youth in foster care who graduate from high school	No	73.1%	70%	69.2%	70%	70%
Share of youth age 11 and older getting a pre--placement substance abuse screening	No	90.1%	90%	95.8%	90%	90%
Share of children/youth getting a health screening before an initial and re-entry foster care placement	No	96.3%	95%	93.1%	95%	95%
Share of youth in foster care who complete vocational training and/or receive industry certification	No	80%	70%	71.4%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent increase of relative placements (kinship care)	No	27.5%	28%	29.3%	32%	32%
Percent of foster care placements within the District of Columbia	No	49.8%	55%	50.1%	55%	55%
Percent of placements in family foster homes	No	82.4%	85%	79.8%	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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of in-home children served	No	1366	1404	1309
Number of in-home families served	No	481	532	693

2. CPS-I

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Rate of substantiated child abuse and neglect per 1,000 children in the District	No	9.09	6.37	Data Forthcoming
Total hotline calls received	No	18,761	19,906	14,046
Total number of new investigations	No	4934	5593	4952

3. Placement Services Administration

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of out-of-home children served	No	839	796	693

Performance Plan Endnotes

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.