
Child and Family Services Agency

www.cfsa.dc.gov
Telephone: 202-442-6100

Table RL0-1

| Description | FY 2020 Actual | FY 2021 Actual | FY 2022 Approved | FY 2023 Approved | % Change from FY 2022 |
|------------------|-------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$214,889,000 | \$213,876,844 | \$220,195,225 | \$222,532,204 | 1.1 |
| FTEs | 783.9 | 727.6 | 840.0 | 840.6 | 0.1 |
| CAPITAL BUDGET | \$554,045 | \$6,645,568 | \$627,600 | \$10,754,174 | 1,613.5 |
| FTEs | 0.0 | 0.0 | 0.0 | 3.0 | 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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table RL0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table RL0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|---------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|---------------|
| | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | % Change* | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | % Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 154,094 | 143,084 | 144,992 | 161,065 | 16,073 | 11.1 | 610.8 | 545.9 | 624.0 | 621.0 | -3.0 | -0.5 |
| Special Purpose Revenue Funds | 590 | 746 | 1,000 | 1,000 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR GENERAL FUND | 154,684 | 143,829 | 145,992 | 162,065 | 16,073 | 11.0 | 610.8 | 545.9 | 624.0 | 621.0 | -3.0 | -0.5 |
| FEDERAL RESOURCES | | | | | | | | | | | | |
| Federal Payments | 0 | 204 | 328 | 0 | -328 | -100.0 | 0.0 | 0.0 | 4.0 | 0.0 | -4.0 | -100.0 |
| Federal Grant Funds | 57,865 | 66,589 | 71,899 | 60,462 | -11,436 | -15.9 | 173.1 | 179.4 | 209.5 | 219.6 | 10.1 | 4.8 |
| TOTAL FOR FEDERAL RESOURCES | 57,865 | 66,793 | 72,227 | 60,462 | -11,765 | -16.3 | 173.1 | 179.4 | 213.5 | 219.6 | 6.1 | 2.9 |
| PRIVATE FUNDS | | | | | | | | | | | | |
| Private Grant Funds | 287 | 310 | 325 | 0 | -325 | -100.0 | 0.0 | 2.3 | 2.5 | 0.0 | -2.5 | -100.0 |
| Private Donations | 0 | 3 | 5 | 5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR PRIVATE FUNDS | 287 | 313 | 329 | 5 | -325 | -98.6 | 0.0 | 2.3 | 2.5 | 0.0 | -2.5 | -100.0 |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | |
| Intra-District Funds | 2,054 | 2,942 | 1,647 | 0 | -1,647 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR INTRA-DISTRICT FUNDS | 2,054 | 2,942 | 1,647 | 0 | -1,647 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 214,889 | 213,877 | 220,195 | 222,532 | 2,337 | 1.1 | 783.9 | 727.6 | 840.0 | 840.6 | 0.6 | 0.1 |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table RL0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table RL0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | Percentage Change* |
|---|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 71,196 | 74,797 | 73,315 | 73,872 | 556 | 0.8 |
| 12 - Regular Pay - Other | 101 | 105 | 190 | 316 | 126 | 66.6 |
| 13 - Additional Gross Pay | 2,151 | 2,076 | 1,355 | 1,162 | -194 | -14.3 |
| 14 - Fringe Benefits - Current Personnel | 17,442 | 17,399 | 18,773 | 19,269 | 496 | 2.6 |
| 15 - Overtime Pay | 1,360 | 1,391 | 1,346 | 1,346 | 0 | 0.0 |
| SUBTOTAL PERSONAL SERVICES (PS) | 92,249 | 95,768 | 94,979 | 95,964 | 985 | 1.0 |
| 20 - Supplies and Materials | 169 | 142 | 190 | 71 | -119 | -62.6 |
| 30 - Energy, Communication and Building Rentals | 538 | 550 | 644 | 667 | 23 | 3.5 |
| 31 - Telecommunications | 618 | 1,156 | 1,274 | 820 | -454 | -35.7 |
| 32 - Rentals - Land and Structures | 6,813 | 6,824 | 6,869 | 6,932 | 63 | 0.9 |
| 33 - Janitorial Services | 55 | 54 | 61 | 62 | 1 | 2.2 |
| 34 - Security Services | 2,150 | 2,139 | 2,311 | 2,350 | 40 | 1.7 |
| 35 - Occupancy Fixed Costs | 1,181 | 484 | 1,530 | 1,400 | -129 | -8.5 |
| 40 - Other Services and Charges | 1,998 | 2,596 | 3,708 | 3,173 | -535 | -14.4 |
| 41 - Contractual Services - Other | 13,908 | 8,258 | 12,640 | 12,516 | -124 | -1.0 |
| 50 - Subsidies and Transfers | 94,302 | 95,333 | 95,266 | 97,337 | 2,071 | 2.2 |
| 70 - Equipment and Equipment Rental | 909 | 572 | 724 | 1,240 | 516 | 71.2 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 122,640 | 118,109 | 125,216 | 126,568 | 1,352 | 1.1 |
| GROSS FUNDS | 214,889 | 213,877 | 220,195 | 222,532 | 2,337 | 1.1 |

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table RL0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 |
| (1000) AGENCY MANAGEMENT | | | | | | | | | | |
| (1010) Personnel Services Activity | 1,591 | 1,620 | 2,252 | 2,355 | 103 | 14.2 | 13.1 | 15.0 | 16.0 | 1.0 |
| (1015) Training and Employee Development | 1,181 | 1,651 | 1,876 | 1,867 | -9 | 13.2 | 12.3 | 14.0 | 14.0 | 0.0 |
| (1020) Contracting and Procurement | 2,275 | 2,243 | 2,398 | 773 | -1,625 | 17.0 | 15.4 | 18.0 | 6.0 | -12.0 |
| (1030) Property Management | 10,688 | 14,064 | 15,799 | 16,089 | 290 | 24.6 | 22.1 | 25.0 | 26.0 | 1.0 |
| (1040) Information Technology | 8,133 | 6,124 | 15,022 | 15,571 | 549 | 26.5 | 32.6 | 36.0 | 40.0 | 4.0 |
| (1050) Financial Management | 3,312 | 2,490 | 2,509 | 2,884 | 375 | 14.2 | 14.6 | 17.0 | 19.0 | 2.0 |
| (1055) Risk Management | 164 | 140 | 146 | 148 | 2 | 1.0 | 0.8 | 1.0 | 1.0 | 0.0 |

Table RL0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalent | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 |
| (1060) Legal Affairs | 1,931 | 2,375 | 1,524 | 2,555 | 1,031 | 8.5 | 7.6 | 9.0 | 17.6 | 8.6 |
| (1070) Fleet Management | 1,000 | 898 | 1,137 | 1,122 | -15 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1080) Communication | 272 | 298 | 366 | 370 | 4 | 2.8 | 2.5 | 3.0 | 3.0 | 0.0 |
| (1085) Customer Services | 1 | 3 | 12 | 11 | -2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1087) Language Access | 1,414 | 27 | 90 | 90 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1090) Performance Management | 4,278 | 2,456 | 2,145 | 2,456 | 311 | 15.1 | 12.2 | 14.0 | 17.0 | 3.0 |
| (1099) Court Supervision | 416 | 461 | 2 | 112 | 110 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (1000) AGENCY MANAGEMENT | 36,657 | 34,851 | 45,278 | 46,401 | 1,123 | 137.3 | 133.3 | 152.0 | 159.6 | 7.6 |
| (100F) AGENCY FINANCIAL OPERATIONS | | | | | | | | | | |
| (110F) Budget Operations | 434 | 415 | 420 | 434 | 14 | 2.8 | 2.5 | 3.0 | 3.0 | 0.0 |
| (120F) Accounting Operations | 2,219 | 1,266 | 2,605 | 2,656 | 50 | 18.0 | 17.0 | 19.0 | 19.0 | 0.0 |
| SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS | 2,653 | 1,681 | 3,025 | 3,090 | 64 | 20.8 | 19.6 | 22.0 | 22.0 | 0.0 |
| (2000) AGENCY PROGRAMS | | | | | | | | | | |
| (2012) Permanency | 10,563 | 9,085 | 12,934 | 13,159 | 224 | 95.6 | 87.7 | 101.0 | 100.0 | -1.0 |
| (2030) Teen Services | 5,532 | 6,206 | 5,664 | 5,579 | -85 | 37.9 | 34.4 | 44.0 | 46.0 | 2.0 |
| (2045) Family Resources | 2,389 | 2,451 | 2,669 | 2,435 | -234 | 18.9 | 17.4 | 20.0 | 19.0 | -1.0 |
| (2055) Facility Licensing | 4,533 | 4,319 | 4,271 | 4,019 | -252 | 34.1 | 31.0 | 36.0 | 35.0 | -1.0 |
| (2065) Contract Monitoring | 1,263 | 1,475 | 1,370 | 1,415 | 46 | 10.4 | 10.6 | 12.0 | 12.0 | 0.0 |
| (2066) Child Placement | 44,444 | 48,614 | 43,712 | 45,694 | 1,982 | 26.5 | 22.0 | 25.0 | 21.0 | -4.0 |
| (2067) Kinship Support | 3,462 | 3,345 | 3,338 | 3,473 | 136 | 26.5 | 24.1 | 28.0 | 28.0 | 0.0 |
| SUBTOTAL (2000) AGENCY PROGRAMS | 72,187 | 75,494 | 73,957 | 75,774 | 1,817 | 249.9 | 227.1 | 266.0 | 261.0 | -5.0 |
| (3000) COMMUNITY SERVICES | | | | | | | | | | |
| (3086) Child Protective Services - Family Assessment | 9,205 | -115 | 0 | 0 | 0 | 74.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| (3087) Child Protective Services - Investigations | 16,128 | 25,038 | 23,848 | 23,991 | 143 | 122.1 | 186.2 | 214.0 | 215.0 | 1.0 |
| (3090) Clinical Health Services | 1,405 | 1,455 | 2,266 | 1,839 | -428 | 6.6 | 6.2 | 7.0 | 8.0 | 1.0 |
| (3091) Nurse Care Management | 2,978 | 2,924 | 2,793 | 2,581 | -212 | 19.9 | 18.9 | 21.0 | 20.0 | -1.0 |
| (3092) Healthy Horizon's Clinic | 294 | 1,306 | 528 | 528 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (3000) COMMUNITY SERVICES | 30,010 | 30,608 | 29,436 | 28,939 | -496 | 223.4 | 211.4 | 242.0 | 243.0 | 1.0 |
| (4000) ADOPTION AND GUARDIAN SUBSIDY | | | | | | | | | | |
| (4010) Adoption and Guardianship Subsidy | 16,930 | 17,261 | 16,426 | 17,803 | 1,377 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (4011) Guardianship Subsidy | 8,421 | 8,028 | 6,965 | 7,276 | 311 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (4012) Grandparent Subsidy | 5,761 | 6,155 | 6,665 | 6,640 | -25 | 1.0 | 0.8 | 0.0 | 0.0 | 0.0 |
| (4013) Close Relative Caregiver's Subsidy | 0 | 0 | 502 | 608 | 106 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 |
| SUBTOTAL (4000) ADOPTION AND GUARDIAN SUBSIDY | 31,112 | 31,444 | 30,559 | 32,327 | 1,768 | 1.0 | 0.8 | 1.0 | 1.0 | 0.0 |
| (6000) POLICY AND PLANNING | | | | | | | | | | |
| (6010) Policy | 996 | 988 | 1,760 | 1,391 | -369 | 9.5 | 8.5 | 10.0 | 10.0 | 0.0 |
| (6020) Planning and Data Analysis | 1,271 | 1,207 | 1,132 | 1,168 | 36 | 9.5 | 7.6 | 9.0 | 9.0 | 0.0 |
| (6030) Quality Assurance | 3,410 | 3,308 | 3,428 | 3,306 | -121 | 26.5 | 24.2 | 28.0 | 26.0 | -2.0 |
| SUBTOTAL (6000) POLICY AND PLANNING | 5,676 | 5,503 | 6,319 | 5,865 | -454 | 45.4 | 40.3 | 47.0 | 45.0 | -2.0 |

Table RL0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 |
| (7000) CLINICAL PRACTICE | | | | | | | | | | |
| (7010) Office of Clinical Practice | 0 | -599 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (7020) Well Being | 9,392 | 4,379 | 6,079 | 5,011 | -1,068 | 25.6 | 23.5 | 27.0 | 28.0 | 1.0 |
| SUBTOTAL (7000) CLINICAL PRACTICE | 9,392 | 3,780 | 6,079 | 5,011 | -1,068 | 25.6 | 23.5 | 27.0 | 28.0 | 1.0 |
| (8000) COMMUNITY PARTNERSHIPS | | | | | | | | | | |
| (8010) Community Partnership Services | 1,393 | 1,722 | 1,830 | 1,576 | -254 | 9.5 | 8.5 | 10.0 | 9.0 | -1.0 |
| (8020) In-Home | 9,156 | 3,006 | 7,760 | 7,628 | -132 | 68.2 | 60.6 | 70.0 | 68.0 | -2.0 |
| (8030) Prevention Services | 16,651 | 22,177 | 11,813 | 12,271 | 458 | 2.8 | 0.0 | 0.0 | 1.0 | 1.0 |
| (8040) Families First D.C. | 0 | 3,638 | 4,140 | 3,650 | -490 | 0.0 | 2.5 | 3.0 | 3.0 | 0.0 |
| SUBTOTAL (8000) COMMUNITY PARTNERSHIPS | 27,200 | 30,542 | 25,542 | 25,125 | -417 | 80.5 | 71.6 | 83.0 | 81.0 | -2.0 |
| (9220) PURCHASE CARD - DUMMY ACCOUNT | | | | | | | | | | |
| (9221) Purchase Card - Dummy Account | 2 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (9220) PURCHASE CARD - DUMMY ACCOUNT | 2 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (9960) YR END CLOSE | | | | | | | | | | |
| No Activity Assigned | 0 | -27 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (9960) YR END CLOSE | 0 | -27 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL APPROVED OPERATING BUDGET | 214,889 | 213,877 | 220,195 | 222,532 | 2,337 | 783.9 | 727.6 | 840.0 | 840.6 | 0.6 |

(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 2023 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 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table RL0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table RL0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|-------------------|----------------|--------------|
| LOCAL FUNDS: FY 2022 Approved Budget and FTE | | 144,992 | 624.0 |
| Removal of One-Time Costs | Multiple Programs | -1,194 | 0.0 |

Table RL0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|-------------------------------|----------------|--------------|
| LOCAL FUNDS: FY 2023 Recurring Budget | | 143,798 | 624.0 |
| Increase: To align resources with operational spending goals | Multiple Programs | 8,935 | 0.0 |
| Increase: To adjust the Contractual Services budget | Multiple Programs | 3,315 | 0.0 |
| Increase: To align Fixed Costs with proposed estimates | Agency Management | 2,527 | 0.0 |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 2,453 | 5.0 |
| Increase: To support nonpersonal service costs | Multiple Programs | 1,509 | 0.0 |
| Increase: To support the costs of pre-existing programmatic initiatives | Multiple Programs | 788 | 0.0 |
| Enhance: To support the Child Protective Services Educational Neglect unit (one-time) | Agency Programs | 295 | 4.0 |
| Transfer-Out: To OCP to support procurement activities | Agency Management | -1,583 | -12.0 |
| Reduce: To recognize savings in personal services | Multiple Programs | -1,263 | 0.0 |
| LOCAL FUNDS: FY 2023 Mayor's Proposed Budget | | 160,775 | 621.0 |
| Enhance: To support the Safe Shores initiative (one-time) | Community Services | 450 | 0.0 |
| Enhance: To support the Close Relatives Caregiver program | Adoption and Guardian Subsidy | 100 | 0.0 |
| Enhance: To support home visitation grants | Community Partnerships | 70 | 0.0 |
| Enhance: To support the Grandparent Caregiver program | Adoption and Guardian Subsidy | 50 | 0.0 |
| Reduce: To realize programmatic cost savings in nonpersonal services | Multiple Programs | -380 | 0.0 |
| LOCAL FUNDS: FY 2023 District's Approved Budget | | 161,065 | 621.0 |
| FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE | | 328 | 4.0 |
| Removal of Non-Recurring ARPA Funding | Agency Programs | -328 | -4.0 |
| FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget | | 0 | 0.0 |
| No Change | | 0 | 0.0 |
| FEDERAL PAYMENTS: FY 2023 District's Approved Budget | | 0 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE | | 71,899 | 209.5 |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 1,682 | 10.1 |
| Decrease: To adjust the Contractual Services budget | Multiple Programs | -2,675 | 0.0 |
| Decrease: To align Fixed Costs with proposed estimates | Agency Management | -2,984 | 0.0 |
| Decrease: To align budget with projected revenues | Multiple Programs | -7,460 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget | | 60,462 | 219.6 |
| No Change | | 0 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget | | 60,462 | 219.6 |
| PRIVATE GRANT FUNDS: FY 2022 Approved Budget and FTE | | 325 | 2.5 |
| Decrease: To align budget with projected revenues | Agency Programs | -325 | -2.5 |
| PRIVATE GRANT FUNDS: FY 2023 Mayor's Proposed Budget | | 0 | 0.0 |
| No Change | | 0 | 0.0 |
| PRIVATE GRANT FUNDS: FY 2023 District's Approved Budget | | 0 | 0.0 |
| PRIVATE DONATIONS: FY 2022 Approved Budget and FTE | | 5 | 0.0 |
| No Change | | 0 | 0.0 |
| PRIVATE DONATIONS: FY 2023 Mayor's Proposed Budget | | 5 | 0.0 |
| No Change | | 0 | 0.0 |
| PRIVATE DONATIONS: FY 2023 District's Approved Budget | | 5 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE | | 1,000 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget | | 1,000 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget | | 1,000 | 0.0 |

Table RL0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|-------------------|----------------|--------------|
| INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE | | 1,647 | 0.0 |
| Eliminate: To reflect the elimination of Intra-District funds budget, as part of the new interagency process | Multiple Programs | -1,647 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget | | 0 | 0.0 |
| No Change | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget | | 0 | 0.0 |
| GROSS FOR RL0 - CHILD AND FAMILY SERVICES AGENCY | | 222,532 | 840.6 |

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table RL0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table RL0-6

| Appropriated Fund | FY 2022 Approved | FY 2023 Approved | % Change from FY 2022 |
|-------------------------------|----------------------|----------------------|-----------------------------|
| Local Funds | \$144,991,706 | \$161,065,175 | 11.1 |
| Federal Payments | \$328,470 | \$0 | -100.0 |
| Federal Grant Funds | \$71,898,835 | \$60,462,469 | -15.9 |
| Private Grant Funds | \$324,778 | \$0 | -100.0 |
| Private Donations | \$4,560 | \$4,560 | 0.0 |
| Special Purpose Revenue Funds | \$1,000,000 | \$1,000,000 | 0.0 |
| Intra-District Funds | \$1,646,875 | \$0 | -100.0 |
| GROSS FUNDS | \$220,195,225 | \$222,532,204 | 1.1 |

Recurring Budget

The FY 2023 Local funds budget for CFSA includes a reduction of \$1,194,000 to account for the removal of one-time funding appropriated in FY 2022. This reduction is comprised of \$500,000 to support grants for community-based organizations to provide nutrition education at Families First DC Success centers; \$444,000 to support 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; and \$250,000 to support the District's Safe Shores grant.

The FY 2023 budget for CSFA in Federal Payments includes a reduction of \$328,470 and 4.0 FTEs to account for the removal of ARPA-State Federal funding appropriated in FY 2022, to support additional staff for CFSA's education neglect triage unit, which assists schools with family wellness checks and outreach, related to attendance, enrollment, and reengagement; and also assists with the launch of a Community of Practice and training series to help Local Education Agencies (LEAs) develop and share best practices.

Mayor's Proposed Budget

Increase: CFSA's proposed Local funds budget includes an increase of \$8,935,191 across multiple divisions, primarily to support five Community-Based Collaboratives that provide comprehensive prevention and permanency programming for vulnerable children and families, and support for the Safe Shores program. The proposed budget also includes an increase of \$3,315,449 across multiple divisions to support various mandated contractual service obligations, including kin families and provide safe placement for their at-risk child relatives, and parent and adolescent services.

Additionally in Local funds, the proposed budget includes an adjustment of \$2,526,702 in the Agency Management division to account for fixed cost estimates for Rent, Energy, Telecommunications and Security. The proposed Local funds budget is increased by \$2,452,946 and 5.0 Full Time Equivalents (FTEs) to align projected salary, step increase, and Fringe Benefit costs. The Local funds proposal also includes an increase of \$1,509,091 across multiple divisions to align the budget for professional services fees, and lastly, a proposed increase of \$788,474 across multiple divisions is included to support equipment purchases and various programmatic initiatives.

CFSA's proposed Federal Grants funds budget is increased by \$1,682,259 and 10.1 FTEs across multiple divisions to align resources for salary, step, and Fringe Benefit costs.

Decrease: The proposed Federal Grant funds budget includes several nonpersonal services reductions across multiple divisions due to the significant decline in funding from Title IV Foster grants and the shifting of critical funding to Local funds. These adjustments include \$2,675,195 in Contractual Services, \$2,983,800 in Fixed Costs, and \$7,459,630 in subsidies.

In Private Grant funds, the agency proposes a decrease of \$324,778 and 2.5 FTEs in the Agency Programs division to align the budget with projected grant awards.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$1,646,875 in the Intra-District budget for CFSA in comparison to FY 2022.

Enhance: The FY 2023 budget proposal for CFSA includes a one-time increase of \$295,373 and 4.0 FTEs to support the Child Protective Services Educational Neglect Unit in locating children disconnected from school and reconnecting them to a formal education setting.

Transfer-Out: The FY 2023 Local funds budget proposal includes a transfer of \$1,583,316 and 12.0 FTEs to the Office of Contracting and Procurement to support procurement operations.

Reduce: The proposed Local funds budget includes a reduction of \$1,262,943 to account for savings in personal services due to attrition.

District's Approved Budget

Enhance: The approved Local funds budget for CFSA includes a one-time increase of \$450,000 in the Community Services division to support the District's Safe Shores initiative. An additional increase of \$100,000 will support the Close Relatives Caregiver program in the Adoption and Guardian Subsidy division. Another increase of \$70,500 in the Community Services division will support the home visitation grants program to account for inflation and increased workforce demands. Lastly, an increase of \$50,000 in the Adoption and Guardian Subsidy division is to support the agency's Grandparent Caregiver program.

Reduce: The approved Local funds budget for CFSA includes an overall reduction of \$380,000 across multiple divisions to realign programmatic cost savings in nonpersonal services. This reduction is comprised of \$200,000 in the Community Services division, \$105,000 in the Agency Programs division, and \$75,000 in the Community Partnership division.

FY 2023 Approved Full-Time Equivalents (FTEs)

Table RL0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

Table RL0-7

| | |
|---|---------------|
| Total FY 2023 Approved Budgeted FTEs | 840.6 |
| Less: Interagency FTEs budgeted in this agency but employed by other agencies: | |
| CB0-Office of the Attorney General for the District of Columbia | (7.6) |
| HC0-Department of Health | (1.0) |
| JA0-Department of Human Services | (1.0) |
| RM0-Department of Behavioral Health | (1.0) |
| TO0-Office of the Chief Technology Officer | (2.0) |
| Total Interagency FTEs budgeted in this agency, employed by other agencies | (12.6) |
| Total FTEs employed by this agency | 828.0 |

Note: Table RL0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

- It starts with the FY 2023 budgeted FTE figure, 840.6 FTEs.
- It subtracts 12.6 FTEs budgeted in RL0 in FY 2023 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2023 who are employed by RL0.
- It ends with 828.0 FTEs, the number of FTEs employed by RL0, which is the FTE figure comparable to the FY 2022 budget.