

Child and Family Services Agency

www.cfsa.dc.gov
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Table RL0-1

Description	FY 2021	FY 2022	FY 2023	FY 2024	% Change
	Actual	Actual	Approved	Approved	from FY 2023
OPERATING BUDGET	\$213,876,844	\$216,213,163	\$222,532,204	\$220,644,166	-0.8
FTEs	727.6	730.7	840.6	823.9	-2.0
CAPITAL BUDGET	\$6,645,568	\$-5,076,092	\$10,754,174	\$0	-100.0
FTEs	0.0	0.0	3.0	1.0	-66.7

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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table RL0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table RL0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change	
Appropriated Fund													
GENERAL FUND													
Local Funds	143,084	146,204	161,065	166,322	5,256	3.3	545.9	553.8	621.0	618.4	-2.6	-0.4	
Special Purpose Revenue Funds	746	871	1,000	1,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR GENERAL FUND	143,829	147,075	162,065	167,322	5,256	3.2	545.9	553.8	621.0	618.4	-2.6	-0.4	

Table RL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
FEDERAL RESOURCES												
Federal Payments	204	186	0	0	0	N/A	0.0	3.9	0.0	0.0	0.0	N/A
Federal Grant Funds	66,589	66,150	60,462	53,238	-7,224	-11.9	179.4	170.7	219.6	205.5	-14.1	-6.4
TOTAL FOR FEDERAL RESOURCES	66,793	66,337	60,462	53,238	-7,224	-11.9	179.4	174.6	219.6	205.5	-14.1	-6.4
PRIVATE FUNDS												
Private Grant Funds	310	460	0	80	80	N/A	2.3	2.4	0.0	0.0	0.0	N/A
Private Donations	3	6	5	5	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	313	466	5	85	80	1,754.2	2.3	2.4	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,942	2,335	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	2,942	2,335	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	213,877	216,213	222,532	220,644	-1,888	-0.8	727.6	730.7	840.6	823.9	-16.7	-2.0

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2024, 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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table RL0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	74,797	71,820	73,872	72,911	-960	-1.3
12 - Regular Pay - Other	105	200	316	124	-192	-60.7
13 - Additional Gross Pay	2,076	5,079	1,162	968	-194	-16.7
14 - Fringe Benefits - Current Personnel	17,399	17,740	19,269	19,795	526	2.7
15 - Overtime Pay	1,391	1,904	1,346	1,600	254	18.9
SUBTOTAL PERSONAL SERVICES (PS)	95,768	96,743	95,964	95,399	-565	-0.6

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
20 - Supplies and Materials	142	837	71	73	2	2.8
30 - Energy, Communication and Building Rentals	550	537	667	737	70	10.5
31 - Telecommunications	1,156	1,030	820	1,068	249	30.3
32 - Rentals - Land and Structures	6,824	6,812	6,932	6,996	64	0.9
33 - Janitorial Services	54	60	62	62	0	0.0
34 - Security Services	2,139	1,889	2,350	2,423	72	3.1
35 - Occupancy Fixed Costs	484	1,518	1,400	1,523	123	8.8
40 - Other Services and Charges	2,596	2,780	3,173	2,755	-418	-13.2
41 - Contractual Services - Other	8,258	11,019	12,516	12,403	-113	-0.9
50 - Subsidies and Transfers	95,333	91,935	97,337	96,654	-683	-0.7
70 - Equipment and Equipment Rental	572	869	1,240	552	-689	-55.5
80 - Debt Service	0	182	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	118,109	119,469	126,568	125,245	-1,323	-1.0
GROSS FUNDS	213,877	216,213	222,532	220,644	-1,888	-0.8

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table RL0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1010) Personnel Services Activity	1,620	1,681	2,355	1,923	-432	13.1	13.0	16.0	15.0	-1.0
(1015) Training and Employee Development	1,651	1,896	1,867	1,412	-455	12.3	12.1	14.0	10.0	-4.0
(1020) Contracting and Procurement Activity	2,243	2,289	773	2,339	1,566	15.4	15.8	6.0	17.0	11.0
(1030) Property Management Activity	14,064	14,665	16,089	16,295	207	22.1	21.5	26.0	26.0	0.0
(1040) Information Technology Activity	6,124	6,959	15,571	14,791	-781	32.6	30.5	40.0	39.0	-1.0
(1050) Financial Management Activity	2,490	4,056	2,884	3,449	565	14.6	14.8	19.0	20.0	1.0
(1055) Risk Management Activity	140	147	148	145	-3	0.8	0.8	1.0	1.0	0.0
(1060) Legal Affairs Activity	2,375	3,399	2,555	2,791	236	7.6	8.0	17.6	16.9	-0.7
(1070) Fleet Management Activity	898	925	1,122	637	-485	0.0	0.0	0.0	0.0	0.0
(1080) Communication Activity	298	213	370	370	0	2.5	2.6	3.0	3.0	0.0
(1085) Customer Services Activity	3	6	11	11	0	0.0	0.0	0.0	0.0	0.0
(1087) Language Access	27	234	90	133	43	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management Activity	2,456	4,914	2,456	2,446	-10	12.2	12.0	17.0	18.0	1.0
(1099) Court Supervision	461	4	112	6	-106	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	34,851	41,388	46,401	46,746	345	133.3	131.0	159.6	165.9	6.3

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	415	453	434	433	-1	2.5	2.7	3.0	3.0	0.0
(120F) Accounting Operations	1,266	1,249	2,656	2,579	-76	17.0	16.2	19.0	18.0	-1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,681	1,702	3,090	3,012	-78	19.6	18.9	22.0	21.0	-1.0
(2000) AGENCY PROGRAMS										
(2012) Permanency	9,085	11,595	13,159	11,132	-2,027	87.7	88.0	100.0	99.0	-1.0
(2030) Teen Services Activity	6,206	6,044	5,579	5,815	237	34.4	39.0	46.0	42.0	-4.0
(2045) Family Resources	2,451	2,660	2,435	2,551	116	17.4	17.5	19.0	19.0	0.0
(2055) Facility Licensing	4,319	4,684	4,019	4,040	21	31.0	31.6	35.0	34.0	-1.0
(2065) Contract Monitoring	1,475	1,563	1,415	1,141	-275	10.6	10.4	12.0	10.0	-2.0
(2066) Child Placement	48,614	46,704	45,694	43,333	-2,361	22.0	21.6	21.0	20.0	-1.0
(2067) Kinship Support	3,345	3,567	3,473	3,707	234	24.1	24.6	28.0	30.0	2.0
SUBTOTAL (2000) AGENCY PROGRAMS	75,494	76,817	75,774	71,719	-4,055	227.1	232.6	261.0	254.0	-7.0
(3000) COMMUNITY SERVICES										
(3086) Child Protective Svcs-Family Assessment	-115	192	0	0	0	0.0	0.0	0.0	0.0	0.0
(3087) Child Protective Services-Investigations	25,038	24,479	23,991	24,972	981	186.2	186.3	215.0	205.0	-10.0
(3090) Clinical Health Services	1,455	1,624	1,839	1,600	-238	6.2	6.0	8.0	7.0	-1.0
(3091) Nurse Care Management	2,924	2,774	2,581	2,409	-173	18.9	17.8	20.0	18.0	-2.0
(3092) Healthy Horizon's Clinic	1,306	486	528	525	-3	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) COMMUNITY SERVICES	30,608	29,555	28,939	29,506	567	211.4	210.1	243.0	230.0	-13.0
(4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM										
(4010) Adoption and Guardianship Subsidy	17,261	17,591	17,803	19,047	1,244	0.0	0.0	0.0	0.0	0.0
(4011) Guardianship Subsidy Activity	8,028	7,325	7,276	6,857	-419	0.0	0.0	0.0	0.0	0.0
(4012) Grandparent Subsidy Activity	6,155	5,610	6,640	6,507	-133	0.8	0.0	0.0	0.0	0.0
(4013) Close Relative Caregiver's Program	0	168	608	885	277	0.0	0.9	1.0	1.0	0.0
SUBTOTAL (4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM	31,444	30,694	32,327	33,296	969	0.8	0.9	1.0	1.0	0.0
(6000) POLICY AND PLANNING										
(6010) Policy	988	1,054	1,391	1,367	-24	8.5	8.9	10.0	9.0	-1.0
(6020) Planning and Data Analysis	1,207	1,239	1,168	1,183	16	7.6	7.9	9.0	9.0	0.0
(6030) Quality Assurance	3,308	3,781	3,306	3,270	-37	24.2	24.3	26.0	26.0	0.0
SUBTOTAL (6000) POLICY AND PLANNING	5,503	6,074	5,865	5,820	-45	40.3	41.1	45.0	44.0	-1.0
(7000) CLINICAL PRACTICE										
(7010) Office of Clinical Practice	-599	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(7020) Well Being	4,379	5,070	5,011	4,420	-591	23.5	23.4	28.0	26.0	-2.0
SUBTOTAL (7000) CLINICAL PRACTICE	3,780	5,070	5,011	4,420	-591	23.5	23.4	28.0	26.0	-2.0

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(8000) COMMUNITY PARTNERSHIPS										
(8010) Communitypartnership Services	1,722	2,131	1,576	1,864	288	8.5	8.8	9.0	9.0	0.0
(8020) In-Home	3,006	6,582	7,628	7,391	-237	60.6	61.2	68.0	69.0	1.0
(8030) Prevention Services	22,177	12,302	12,271	12,886	615	0.0	0.0	1.0	1.0	0.0
(8040) Families First D.C.	3,638	3,899	3,650	3,984	333	2.5	2.7	3.0	3.0	0.0
SUBTOTAL (8000) COMMUNITY PARTNERSHIPS	30,542	24,914	25,125	26,125	1,000	71.6	72.6	81.0	82.0	1.0
(9960) YR END CLOSE										
No Activity Assigned	-27	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-27	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	213,877	216,213	222,532	220,644	-1,888	727.6	730.7	840.6	823.9	-16.7

(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 2024 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 Caregivers 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table RL0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table RL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		161,065	621.0
Removal of One-Time Costs	Multiple Programs	-745	-4.0
LOCAL FUNDS: FY 2024 Recurring Budget		160,320	617.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	3,160	12.4
Increase: To support nonpersonal service costs	Multiple Programs	757	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	676	0.0
Increase: To adjust Overtime Pay	Multiple Programs	254	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-541	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-707	0.0

Table RL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support additional FTE(s)	Agency Management	1,583	12.0
Enhance: To support the Close Relatives Caregivers program	Adoption and Guardian Subsidy Program	238	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-671	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		165,070	641.4
Enhance: To support Safe Shores	Community Services	1,350	0.0
Enhance: To support cost of care expenses	Agency Programs	1,000	0.0
Enhance: To support child placement activities	Agency Programs	516	0.0
Enhance: To provide resources and services for children (one-time)	Agency Programs	495	0.0
Enhance: To support Consultation and Financial Monitoring contracts	Agency Management	445	0.0
Enhance: To support collaboratives and Family Resource centers (one-time)	Community Partnerships	300	0.0
Enhance: To support Home Visiting services	Community Partnerships	300	0.0
Enhance: To fulfill Supplemental Security Income (SSI) requirements	Adoption and Guardian Subsidy Program	250	0.0
Enhance: To support a Program Specialist	Agency Management	149	1.0
Reduce: To support inter-agency reallocation to right-size budget	Multiple Programs	-760	0.0
Reduce: To eliminate vacant positions	Multiple Programs	-2,793	-24.0
LOCAL FUNDS: FY 2024 District's Approved Budget		166,322	618.4
FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE		60,462	219.6
Decrease: To align budget with projected grant awards	Multiple Programs	-7,224	-14.1
FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget		53,238	205.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget		53,238	205.5
PRIVATE GRANT FUNDS: FY 2023 Approved Budget and FTE		0	0.0
Increase: To align budget with projected grant awards	Agency Programs	80	0.0
PRIVATE GRANT FUNDS: FY 2024 Mayor's Proposed Budget		80	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2024 District's Approved Budget		80	0.0
PRIVATE DONATIONS: FY 2023 Approved Budget and FTE		5	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2024 Mayor's Proposed Budget		5	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2024 District's Approved Budget		5	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		1,000	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget		1,000	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget		1,000	0.0
GROSS FOR RL0 - CHILD AND FAMILY SERVICES AGENCY		220,644	823.9

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table RL0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table RL0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$161,065,175	\$166,321,636	3.3
Federal Grant Funds	\$60,462,469	\$53,237,971	-11.9
Private Grant Funds	\$0	\$80,000	N/A
Private Donations	\$4,560	\$4,560	0.0
Special Purpose Revenue Funds	\$1,000,000	\$1,000,000	0.0
GROSS FUNDS	\$222,532,204	\$220,644,166	-0.8

Recurring Budget

The FY 2024 budget for CFSA includes a reduction of \$745,373 and 4.0 Full-Time Equivalents (FTEs) to account for the removal of one-time funding appropriated in FY 2023, which consists of \$450,000 to support the District's Safe Shores initiative and \$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.

Mayor's Proposed Budget

Increase: CFSA's proposed Local funds budget includes increases across multiple areas to support the agency's mission and objectives. An increase of \$3,160,323 and 12.4 Full-Time Equivalents (FTEs) in personal services across multiple divisions will align projected salary, step increase, and Fringe Benefit costs. The Local funds budget proposal also includes an increase of \$757,028 in nonpersonal services across multiple divisions to support five Community-Based Collaboratives; and provide comprehensive prevention and permanency programming for vulnerable children and families. The proposed budget also includes an increase of \$675,749 in the Agency Management division to account for proposed Fixed Cost estimates for Rent, Energy, Telecommunications and Security. A final increase of \$254,436 across multiple divisions is to reflect adjustments in Overtime Pay.

CFSA's proposed Private Grants funds budget is increased by \$80,000 in the Agency Programs division to align the budget with projected awards.

Decrease: The proposed Local funds budget reflects a decrease of \$541,092 in nonpersonal services across multiple divisions to align the budget with operational spending, primarily in Subsidies and Equipment. An additional Local funds decrease of \$706,827 across multiple divisions is to account for savings in Contractual Services.

In Federal Grant funds, the proposed budget includes a reduction of \$7,224,499 and 14.1 FTEs across multiple divisions due to the significant decline in funding from Title IV Foster grants and the shifting of critical funding to Local funds.

Enhance: In Local funds, CFSA's budget proposal reflects an increase of \$1,583,316 and 12.0 FTEs in the Agency Management division to facilitate various programmatic initiatives. The Local budget also includes an increase of \$237,554 in the Adoption and Guardian Subsidy division to support the Close Relatives Caregivers program and enable the agency to continue monthly payments to more than 40 District residents who are caring for their nieces, nephews, minor siblings, and godchildren. This funding also supports the on-boarding of 20 additional relatives.

Reduce: The proposed Local funds budget includes a reduction of \$670,537 across multiple divisions to account for anticipated savings in nonpersonal services costs.

District's Approved Budget

Enhance: CFSA’s approved Local funds budget includes several enhancements that support various programs and initiatives. The Safe Shores program will be restored and fully funded at \$1,350,000 in the Community Services division. The Agency Programs division includes enhancements of \$1,000,000 to support cost of care expenses, \$515,784 to partially restore a reduction of federal grants that supports child placement activities, and a one-time enhancement of \$495,000 to provide resources and services for children under the care of CFSA.

The Agency Management division's approved Local funds budget includes an enhancement of \$445,000 to support Consultation and Financial Monitoring contracts. The Community Partnerships division reflects a one-time Local enhancement of \$300,000 to support collaboratives and Family Resource Centers, and an additional \$300,000 in Local funds is allotted to support the cost of home visiting services. To fulfill Supplemental Security Income (SSI) requirements, the agency’s Local funds budget includes \$250,000 in the Adoption and Guardian Subsidy division. Finally, CFSA's approved budget reflects an enhancement of \$149,000 and 1.0 FTE in salary and Fringe Benefits costs for a Program Specialist position in the Agency Management division.

Reduce: The approved Local funds budget includes a series of adjustments across multiple divisions to right-size the agency's budget with inter-agency obligations. This resulted in a net savings of \$759,923 across nonpersonal services. Additionally in Local funds, a savings of \$2,792,976 across multiple divisions is the result of the elimination of 24.0 vacant positions.

FY 2024 Approved Full-Time Equivalentents (FTEs)

Table RL0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalentents (FTEs).

Table RL0-7

Total FY 2024 Approved Budgeted FTEs	823.9
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
CB0-Office of the Attorney General for the District of Columbia	(7.5)
HC0-Department of Health	(0.3)
JA0-Department of Human Services	(1.0)
TO0-Office of the Chief Technology Officer	(2.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(10.9)
Total FTEs employed by this agency	813.0

Note: Table RL0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

- It starts with the FY 2024 budgeted FTE figure, 823.9 FTEs.
- It subtracts 10.9 FTEs budgeted in RL0 in FY 2024 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2024 who are employed by RL0.
- It ends with 813.0 FTEs, the number of FTEs employed by RL0, which is the FTE figure comparable to the FY 2023 budget.