

Child and Family Services Agency

www.cfsa.dc.gov

Telephone: 202-442-6100

Table RL0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$216,213,163	\$211,593,597	\$220,644,166	\$222,536,939	0.9
FTEs	730.7	680.5	823.9	824.4	0.1
CAPITAL BUDGET	\$-5,076,092	\$3,819,824	\$0	\$5,037,000	N/A
FTEs	0.0	3.0	1.0	0.0	-100.0

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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table RL0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table RL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change		Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	% Change*					from FY 2024	% Change
GENERAL FUND												
Local Funds	146,204	160,615	166,322	171,848	5,527	3.3	553.8	498.5	618.4	618.5	0.2	0.0
Special Purpose Revenue Funds	871	1,000	1,000	1,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	147,075	161,615	167,322	172,848	5,527	3.3	553.8	498.5	618.4	618.5	0.2	0.0

Table RL0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
Appropriated Fund												
FEDERAL RESOURCES												
Federal Payments	186	0	0	0	0	N/A	3.9	0.0	0.0	0.0	0.0	N/A
Federal Grant Fund - FPRS	66,150	49,891	53,238	49,604	-3,634	-6.8	170.7	182.0	205.5	205.9	0.4	0.2
TOTAL FOR FEDERAL RESOURCES	66,337	49,891	53,238	49,604	-3,634	-6.8	174.6	182.0	205.5	205.9	0.4	0.2
PRIVATE FUNDS												
Private Grant Fund - FPRS	460	87	80	80	0	0.0	2.4	0.0	0.0	0.0	0.0	N/A
Private Donations - FPR	6	0	5	5	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	466	87	85	85	0	0.0	2.4	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra District	2,335	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	2,335	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	216,213	211,594	220,644	222,537	1,893	0.9	730.7	680.5	823.9	824.4	0.5	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 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table RL0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table RL0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	71,820	63,358	72,911	73,339	428	0.6
701200C - Continuing Full Time - Others	200	112	124	377	253	203.4
701300C - Additional Gross Pay	5,079	1,693	968	968	0	0.0
701400C - Fringe Benefits - Current Personnel	17,740	16,801	19,795	21,218	1,423	7.2
701500C - Overtime Pay	1,904	1,517	1,600	1,600	0	0.0
SUBTOTAL PERSONNEL SERVICES (PS)	96,743	83,481	95,399	97,502	2,104	2.2

Table RL0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
711100C - Supplies and Materials	837	44	73	50	-23	-31.4
712100C - Energy, Communications and Building Rentals	9,897	9,981	10,324	10,183	-140	-1.4
713100C - Other Services and Charges	2,841	6,335	2,817	2,762	-55	-2.0
713101C - Security Services	1,889	1,937	2,423	2,652	230	9.5
713200C - Contractual Services - Other	11,019	8,669	12,403	11,425	-978	-7.9
714100C - Government Subsidies and Grants	91,935	100,165	96,654	97,492	838	0.9
715100C - Other Expenses	0	177	0	0	0	N/A
715200C - P-Card Clearing Account Budget Tracking	0	-12	0	0	0	N/A
717100C - Purchases Equipment and Machinery	442	746	147	70	-77	-52.3
717200C - Rentals Equipment and Other	428	69	405	400	-5	-1.2
718100C - Debt Service Payments	183	0	0	0	0	N/A
SUBTOTAL NONPERSONNEL SERVICES (NPS)	119,470	128,113	125,245	125,035	-211	-0.2
GROSS FUNDS	216,213	211,594	220,644	222,537	1,893	0.9

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table RL0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	1,249	1,720	2,579	2,420	-159	16.2	15.5	18.0	18.0	0.0
(AFO003) Agency Budgeting and Financial Management Services	453	470	433	443	10	2.7	2.4	3.0	3.0	0.0
(AFO005) Agency /Cluster Financial Executive Administration Services	0	70	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO009) Audit Adjustments	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO010) Payroll Default	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO011) P-Card Clearing	0	-12	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS	1,701	2,248	3,012	2,863	-149	18.9	17.9	21.0	21.0	0.0
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP003) Communications	448	-92	503	533	30	2.6	2.4	3.0	3.0	0.0
(AMP005) Contracting and Procurement	2,289	1,061	2,339	2,173	-166	15.8	4.8	17.0	16.0	-1.0
(AMP006) Customer Service	6	5	11	18	7	0.0	0.0	0.0	0.0	0.0
(AMP009) Fleet Management	925	520	637	912	275	0.0	0.0	0.0	0.0	0.0

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP011) Human Resource Services	1,681	2,050	1,923	1,902	-21	13.0	13.0	15.0	15.0	0.0
(AMP012) Information Technology Services	6,959	10,766	14,791	14,889	98	30.5	32.6	39.0	39.1	0.0
(AMP014) Legal Services	3,399	3,055	2,791	3,566	776	8.0	14.3	16.9	22.3	5.5
(AMP016) Performance and Strategic Management	4,918	2,126	2,452	1,810	-643	12.0	13.8	18.0	13.0	-5.0
(AMP019) Property, Asset, and Logistics Management	18,721	16,722	19,744	20,402	658	36.3	36.5	46.0	52.0	6.0
(AMP024) Risk Management	147	144	145	147	2	0.8	0.8	1.0	1.0	0.0
(AMP026) Training and Development	1,896	4,944	1,412	1,509	97	12.1	11.4	10.0	11.0	1.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	41,388	41,302	46,746	47,860	1,114	131.0	129.7	165.9	172.4	6.5
(HS0036) IN-HOME AND OUT OF HOME CARE										
(H03601) Adoption Subsidy and Support	17,591	17,633	19,047	17,784	-1,263	0.0	0.0	0.0	0.0	0.0
(H03603) Guardianship Subsidy and Support	7,325	6,808	6,857	6,800	-57	0.0	0.0	0.0	0.0	0.0
(H03704) Kinship Support	3,567	3,585	3,707	5,203	1,496	24.6	22.6	30.0	46.0	16.0
(H03705) Out-of-Home Child Placement	46,704	40,475	43,333	47,430	4,097	21.6	17.0	20.0	22.0	2.0
(H03706) Out of Home Clinical Case Management and Support	11,595	10,390	11,132	16,871	5,739	88.0	80.9	99.0	148.0	49.0
(H03903) In-Home Clinical Case Management and Support	6,582	7,139	7,391	758	-6,633	61.2	54.9	69.0	4.0	-65.0
SUBTOTAL (HS0036) IN-HOME AND OUT OF HOME CARE	93,364	86,029	91,466	94,844	3,379	195.4	175.4	218.0	220.0	2.0
(HS0037) CFSA PROGRAM OPERATIONS										
(H03701) Contract Monitoring	1,563	1,552	1,141	1,187	46	10.4	9.7	10.0	10.0	0.0
SUBTOTAL (HS0037) CFSA PROGRAM OPERATIONS	1,563	1,552	1,141	1,187	46	10.4	9.7	10.0	10.0	0.0
(HS0038) OFFICE OF THRIVING FAMILIES										
(H03602) Grandparent Subsidy and Support	5,610	6,639	6,507	6,437	-70	0.0	0.0	0.0	0.0	0.0
(H03604) Relative Caregiver Subsidy and Support	168	546	885	772	-113	0.9	0.8	1.0	0.0	-1.0
(H03801) Community Prevention and Early Intervention	12,302	18,625	12,886	12,748	-139	0.0	0.8	1.0	1.0	0.0
(H03802) Primary Prevention	3,899	3,616	3,984	3,943	-41	2.7	2.4	3.0	3.0	0.0
(H03803) Housing and Community Supports	2,131	1,492	1,864	3,494	1,630	8.8	7.2	9.0	30.0	21.0
SUBTOTAL (HS0038) OFFICE OF THRIVING FAMILIES	24,110	30,918	26,126	27,393	1,267	12.4	11.2	14.0	34.0	20.0
(HS0039) HOTLINE AND INVESTIGATIONS										
(H03901) Investigations	24,670	17,707	24,972	22,629	-2,342	186.3	174.2	205.0	195.0	-10.0
SUBTOTAL (HS0039) HOTLINE AND INVESTIGATIONS	24,670	17,707	24,972	22,629	-2,342	186.3	174.2	205.0	195.0	-10.0

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(HS0040) STATE POLICY AND PLANNING OPERATIONS										
(H03703) Family Resources	2,660	2,199	2,551	671	-1,880	17.5	15.4	19.0	3.0	-16.0
(H04001) Facility Licensing	4,684	7,740	4,040	3,767	-273	31.6	28.2	34.0	29.0	-5.0
(H04002) State Planning and Data Analysis	1,239	1,056	1,183	1,776	592	7.9	7.2	9.0	13.0	4.0
(H04003) State Policy	1,054	1,190	1,367	1,391	24	8.9	8.0	9.0	13.0	4.0
(H04004) State Quality Assurance	3,781	6,559	3,270	3,205	-65	24.3	21.0	26.0	25.0	-1.0
SUBTOTAL (HS0040) STATE POLICY AND PLANNING OPERATIONS	13,418	18,744	12,412	10,810	-1,602	90.2	79.9	97.0	83.0	-14.0
(HS0041) WELL BEING										
(H03707) Older Youth Empowerment	6,044	5,455	5,815	3,047	-2,768	39.0	37.2	42.0	21.0	-21.0
(H04101) Clinical Health Services	1,624	1,054	1,600	1,413	-187	6.0	6.5	7.0	7.0	0.0
(H04102) Healthy Horizons Clinic Services	486	162	525	525	0	0.0	0.0	0.0	0.0	0.0
(H04103) Nurse Care Management	2,774	2,673	2,409	2,467	58	17.8	16.1	18.0	18.0	0.0
(H04104) Well Being and Support	5,070	3,749	4,420	7,497	3,077	23.4	22.7	26.0	43.0	17.0
SUBTOTAL (HS0041) WELL BEING	15,999	13,093	14,770	14,949	180	86.3	82.5	93.0	89.0	-4.0
(PRG000) NO PROGRAM										
(PRG001) No Program	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	216,213	211,594	220,644	222,537	1,893	730.7	680.5	823.9	824.4	0.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

Division Description

The Child and Family Services Agency operates through the following 8 divisions:

In-Home And Out of Home Care - Provides case management for children and youth in foster care 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 6 activities:

- **Adoption Subsidy and Support** - provides financial assistance services to eligible relatives and adoptive parents so that they can maintain children in permanent homes;
- **Guardianship Subsidy and Support** - provides financial assistance services to eligible relatives and non-family caregivers so that they can maintain children in permanent homes;

- **Kinship Support** - identifies viable family resources, conduct family team meetings, facilitates placements with relatives, expedites licensing of kinship foster parents, and provide supportive services to kinship caregivers;
- **Out-Of-Home Child Placement** - identifies living arrangements for children who must enter foster care, including family foster homes, group care, and independent living program;
- **Out-of-Home Clinical Case Management and Support** - serves families out-of-home through social work unites co-located with community partners to provide community-based family supportive services; and
- **In Home Clinical Case Management and Support** - services families in-home through social work unites co-located with community partners to provide community-based family supportive services.

CFSA Program Operations – Provides oversight of CFSA purchases via contracts and ensures program outcomes adherence to contractual requirements.

This division contains the following activity:

- **Contract Monitoring** –provides oversight CFSA purchases via contracts and ensures program outcomes and adherence to contractual requirements.

Office of Thriving Families – supports families caring for children and providing a long-term permanent placement for children.

This division contains the following 5 activities:

- **Grandparent Subsidy and Support** – provides financial assistance services to eligible grandparents so that they can maintain children in permanent homes;
- **Relative Caregiver Subsidy and Support** – provides financial assistance services to eligible close relatives so that they can maintain children in permanent homes;
- **Community Prevention and Early Intervention**– 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;
- **Primary Prevention** - 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
- **Housing and Community Supports** - provides community-based housing and housing supports supportive services to families and at-risk children and older youth, maximizing the use of informal and formal support systems.

Hotline and Investigations - Receives reports of suspected child abuse and neglect through the hotline, investigates families whose children are alleged victims of abuse and neglect and makes determinations regarding immediate separation and/or court referrals.

This division contains the following activity:

- **Investigations** - receives reports of suspected child abuse and neglect through the hotline, investigates families whose children are alleged victims of abuse and neglect and makes determinations regarding immediate separation and/or court referrals.

State Policy and Planning Operations - serves as the "state-level" function for the District child welfare and supports CFSA's policy development, planning and data analysis, Fair Hearing, D.C. Child Protection Register, quality assurance, and training functions. In addition, Policy and Planning licenses foster parents, group home and independent living facilities that provide services to youth.

This division contains 5 activities:

- **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;
- **State 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;
- **State 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; and
- **State Quality Assurance** - provides assessment, monitoring, and recommendations services to CFSA staff and key stakeholders to improve child welfare practices. In addition, Quality Assurance is responsible for facilitating qualitative review processes such as child fatality reviews and quality service reviews to identify areas of strength and needs in line with best practices and child welfare standards.

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 program is responsible for implementing CFSA’s trauma-informed practice.

This division contains the following 5 activities:

- **Older Youth Empowerment** - provides independent living skills to include life skills training vocational and educational support, and transitional assistance to youth between the ages of 15-21;
- **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;
- **Healthy Horizons Clinic Services** - 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;
- **Nurse Care Management** - Supports a cadre of nurse care professionals to support the medical needs of children in care; and
- **Well Being and Support** - Provides comprehensive well-being services for children in CFSA's care, including educational services, liaisons for substance abuse and domestic violence services.

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.

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.

Division Structure Change

The Child and Family Services Agency has no division structure changes in the FY 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table RL0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table RL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		166,322	618.4
Removal of One-Time Funding	Multiple Programs	-795	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		165,527	618.4
Increase: To support the cost of pre-existing programmatic initiatives	Multiple Programs	5,957	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	1,330	0.2
Decrease: To align resources with operational spending goals	Multiple Programs	-858	0.0
Reduce: To reflect savings in supplies, equipment, and Telecommunications costs	Multiple Programs	-108	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		171,848	618.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		1,000	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		1,000	0.0
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		53,238	205.5
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	773	0.4
Decrease: To align the budget with projected grant awards	Multiple Programs	-4,407	0.0
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		49,604	205.9
PRIVATE GRANT FUND -FPRS: FY 2024 Approved Budget and FTE		80	0.0
No Change		0	0.0
PRIVATE GRANT FUND -FPRS: FY 2025 Mayor's Proposed Budget		80	0.0
PRIVATE DONATIONS -FPR: FY 2024 Approved Budget and FTE		5	0.0
No Change		0	0.0
PRIVATE DONATIONS -FPR: FY 2025 Mayor's Proposed Budget		5	0.0
GROSS FOR RL0 - CHILD AND FAMILY SERVICES AGENCY		222,537	824.4

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table RL0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table RL0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$166,321,636	\$171,848,392	3.3
Special Purpose Revenue Funds	\$1,000,000	\$1,000,000	0.0
Federal Grant Fund - FPRS	\$53,237,971	\$49,603,987	-6.8
Private Grant Fund - FPRS	\$80,000	\$80,000	0.0
Private Donations - FPR	\$4,560	\$4,560	0.0
GROSS FUNDS	\$220,644,166	\$222,536,939	0.9

Mayor's Proposed Budget

Increase: CFSA's proposed Local funds budget includes an increase of \$5,957,346 across multiple divisions, primarily to support placement services for children due to declining Federal Title IV-E grant support. The proposed budget also includes an increase in Local funds of \$1,330,347 and 0.2 Full Time Equivalent (FTE) in personnel service across multiple divisions.

The Federal Grant funds proposed budget reflects an increase of \$773,185 and 0.4 FTE across multiple divisions to align projected salary, step increase, and Fringe Benefit costs.

Decrease: A proposed Local funds decrease of \$857,936 across multiple divisions is primarily due to cost savings in Rent, Security, and Contractual Services associated with the Wayne Place facility.

The Federal Grants budget proposal includes a decrease of \$4,407,169 across multiple divisions, primarily in Government Subsidies and Grants, to reflect the projected revenues supporting Title IV-E Foster Care, Adoptions, and Guardianship subsidies.

Reduce: The proposed Local funds budget is decreased by \$108,001 across multiple divisions to reflect savings in supplies, equipment, and Telecommunications costs.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table RL0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table RL0-7

Total FY 2025 Proposed Budgeted FTEs	824.4
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
CB0-Office of the Attorney General for the District of Columbia	(12.9)
HC0-Department of Health	(0.4)
JA0-Department of Human Services	(1.0)
TO0-Office of the Chief Technology Officer	(2.1)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(16.4)
Total FTEs employed by this agency	808.0

Note: Table RL0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

-It starts with the FY 2025 budgeted FTE figure, 824.4 FTEs.

-It subtracts 16.4 FTEs budgeted in RL0 in FY 2025 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by RL0.

-It ends with 808.0 FTEs, the number of FTEs employed by RL0, which is the FTE figure comparable to the FY 2024 budget.

