
Child and Family Services Agency

www.cfsa.dc.gov
Telephone: 202-442-6000

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$239,332,924	\$257,067,200	\$237,643,927	-7.6
FTEs	821.5	817.0	817.0	0.0

The mission of the Child and Family Services Agency (CFSA) is to ensure the safety, permanence, and well-being of abused and neglected children and to strengthen troubled families in the District of Columbia.

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 foster care, adoption, and supportive community-based services to enhance the safety, permanence, and well-being of abused, neglected, and at-risk children and their families in the District of Columbia. CFSA seeks to achieve the highest quality of community-based services, to increase the number of families who receive community preventive and support services, and to expand the network of resources providing services to at-risk children and their families. The agency is divided into two core offices: Program Operations and Office of the Director.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table RL0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table RL0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	188,388	174,538	191,153	170,893	-20,261	-10.6
Special Purpose Revenue Funds	1,000	200	1,200	1,200	0	0.0
Total for General Fund	189,388	174,738	192,353	172,093	-20,261	-10.5
Federal Resources						
Federal Payments	666	783	0	0	0	N/A
Federal Grant Funds	48,993	57,984	53,910	54,721	811	1.5
Total for Federal Resources	49,659	58,767	53,910	54,721	811	1.5
Private Funds						
Private Grant Funds	27	0	0	0	0	N/A
Private Donations	27	45	18	44	26	144.3
Total for Private Funds	54	45	18	44	26	144.3
Intra-District Funds						
Intra-District Funds	11,031	5,783	10,786	10,786	0	0.0
Total for Intra-District Funds	11,031	5,783	10,786	10,786	0	0.0
Gross Funds	250,132	239,333	257,067	237,644	-19,423	-7.6

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table RL0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table RL0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
<u>General Fund</u>						
Local Funds	673.6	638.1	644.5	670.0	25.5	4.0
Total for General Fund	673.6	638.1	644.5	670.0	25.5	4.0
<u>Federal Resources</u>						
Federal Grant Funds	2270	183.4	172.5	1470	-25.5	-14.8
Total for Federal Resources	2270	183.4	172.5	1470	-25.5	-14.8
Total Proposed FTEs	900.6	821.5	817.0	817.0	0.0	0.0

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table RL0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	51,443	51,352	54,356	55,267	911	1.7
12 - Regular Pay - Other	531	529	624	490	-133	-21.4
13 - Additional Gross Pay	1,431	1,406	436	218	-218	-50.0
14 - Fringe Benefits - Current Personnel	11,371	11,729	14,388	15,222	834	5.8
15 - Overtime Pay	651	777	750	750	0	0.0
Subtotal Personal Services (PS)	65,428	65,793	70,553	71,947	1,394	2.0
20 - Supplies and Materials	196	205	358	285	-73	-20.3
30 - Energy, Comm. and Building Rentals	162	302	947	517	-430	-45.4
31 - Telephone, Telegraph, Telegram, Etc.	879	1,410	1,303	1,304	1	0.1
32 - Rentals - Land and Structures	7,002	7,739	6,410	5,382	-1,028	-16.0
33 - Janitorial Services	49	336	100	100	0	0.0
34 - Security Services	1,171	1,496	1,181	973	-208	-17.6
35 - Occupancy Fixed Costs	69	259	102	1,497	1,395	1,362.6
40 - Other Services and Charges	2,952	2,879	3,359	4,124	765	22.8
41 - Contractual Services - Other	6,637	7,425	8,230	11,108	2,879	35.0
50 - Subsidies and Transfers	165,301	150,570	163,587	139,554	-24,033	-14.7
70 - Equipment and Equipment Rental	234	920	853	852	0	0.0
80 - Debt Service	0	0	85	0	-85	-100.0
91 - Expense Not Budgeted Others	52	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	184,704	173,540	186,514	165,697	-20,817	-11.2
Gross Funds	250,132	239,333	257,067	237,644	-19,423	-7.6

*Percent change is based on whole dollars.

Division Description

The Child and Family Services Agency operates through the following 7 programs:

Agency Programs - provides direct case management for families at home, as well as for children and youth in out-of-home care. The Agency Operations program 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 program contains the following 8 activities:

- **The In-Home and Permanency Administrations I and II** – these twin units serve families in-home through 10 In-Home and Permanency units co-located with community partners to provide community-based family support. Through the Partnership for Community-Based Services, CFSA social workers in these units team with staff in partner community agencies to provide a preventative and comprehensive response to service needs. The In-Home and Permanency Administrations I and II also provide direct case management to youth in foster care who are seeking to achieve permanency through reunification, guardianship or adoption;
- **Teen Services** – provides permanency support, consultation, technical assistance, training and case management for older youth between the ages of 16-21 with a focus on appropriate permanence options or the establishment of a lifelong connection for youth with the goal of another planned permanent living arrangement. 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 help youth to prepare for independence after leaving foster care;
- **Out of Home and Permanency** – provides permanency support, consultation, technical assistance, training and case management for children from the inception of concurrent permanency planning through finalization of adoption and guardianship;
- **Family Resources** – provides foster and adoptive resource recruitment and support services to current and potential foster, kinship, and adoptive parents. Through various outreach and public education campaigns and activities, Foster Care Resources ensures the availability of foster parents that are willing and able to meet the varied needs of children and youth in the care of CFSA;
- **Facility Licensing** – provides licensing for CFSA's contract placement providers, including foster homes, group homes and independent living programs;
- **Contract Monitoring** – provides oversight of service provided contracted by CFSA and ensures program outcomes and adherence to contractual requirements; and
- **Prevention Services** – provides community-based prevention, supportive and after-care services to families and at-risk children in the neighborhoods so that they can achieve safety, permanence, and well-being in the least restrictive setting, maximizing the use of informal and formal support systems.

Community Services – establishes and sustains centers of excellence that achieve or support positive outcomes for children and families through best practices, superior customer services and solid teamwork. Community Services is comprised of social workers, medical professionals and other professionals responsible for monitoring and overseeing services to children within the child welfare continuum.

This program contains the following 6 activities:

- **Child Placement Activity** – provides living arrangements for children who cannot live in their birth homes, including traditional and therapeutic foster homes, group care, and independent living programs.;
- **Child Protective Services (CPS)** – receives reports of suspected child abuse or neglect, assesses families whose children are alleged victims of abuse or neglect, and refers children and their families for services within CFSA or the Healthy Families Thriving Communities Collaboratives. The services are designed to prevent further abuse and neglect, strengthen parents' capacity to care for their children, assure that children receive adequate care, and safely prevent out-of-home placement when appropriate;

- **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;
- **Healthy Horizons Clinic Activity** – 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. These services are provided through CFSA’s onsite Healthy Horizons Clinic and through a team of Nurse Care Managers; 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 care givers.

Adoption and Guardian Subsidy – supports families caring for children and providing a long-term permanent placement for children.

This division contains the following 3 activities:

- **Adoptions 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.

Policy and Planning – supports CFSA’s policy development, planning and data analysis, Fair Hearings, Child Protection Registry, quality assurance, and training functions. Additionally, Policy and Planning licenses 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 agency practice. In addition, Quality Assurance is responsible for facilitating qualitative review processes such as structured progress reviews, child fatality review, quality service reviews, and ChildStat in order to identify, both on a case-by-case and systemic level, areas of strength and need in line with best practices and child welfare standards.

Clinical Practice – provides comprehensive well-being services for children in CFSA’s care, including educational services, liaisons for substance abuse and domestic violence services, housing assistance, and day care. The Office of Well Being in this division is also responsible for implementing CFSA’s new trauma-informed practice.

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 agencies using performance-based budgeting.

Division Structure Change

In FY 2014, the agency added a new division and consolidated some divisions and activities. The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table RL0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table RL0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1010) Personnel Services Activity	1,242	1,914	1,517	-397	15.1	14.0	13.0	-1.0
(1015) Training and Employee Development Activity	1,037	1,977	2,122	145	21.9	20.0	20.0	0.0
(1020) Contracting and Procurement Activity	702	1,204	1,352	148	13.2	12.0	13.0	1.0
(1030) Property Management Activity	14,140	11,869	11,542	-327	12.1	12.0	13.0	1.0
(1040) Information Technology Activity	7,379	6,388	6,587	199	29.3	26.0	27.0	1.0
(1050) Financial Management Activity	1,310	2,391	2,273	-117	22.7	21.0	20.0	-1.0
(1055) Risk Management Activity	104	110	122	12	1.1	1.0	1.0	0.0
(1060) Legal Affairs Activity	1,075	439	410	-29	1.9	2.0	0.0	-2.0
(1070) Fleet Management Activity	710	886	1,377	491	0.0	0.0	0.0	0.0
(1080) Communication Activity	384	252	304	52	1.9	2.0	3.0	1.0
(1085) Customer Services Activity	33	70	5	-65	1.1	1.0	0.0	-1.0
(1087) Language Access	45	30	30	0	0.0	0.0	0.0	0.0
(1090) Performance Management Activity	1,570	1,854	2,969	1,115	16.4	16.0	27.0	11.0
(1099) Court Supervision	479	550	1,172	622	0.0	0.0	5.0	5.0
Subtotal (1000) Agency Management	30,211	29,933	31,782	1,848	136.7	127.0	142.0	15.0
(100F) Agency Financial Operations								
(110F) Budget Operations	349	374	360	-13	3.3	3.0	3.0	0.0
(120F) Accounting Operations	1,619	2,110	2,073	-37	23.0	21.0	21.0	0.0
Subtotal (100F) Agency Financial Operations	1,968	2,484	2,433	-50	26.3	24.0	24.0	0.0
(2000) Agency Programs								
(2010) In-Home and Permanency I	7,219	8,567	6,322	-2,245	80.8	89.0	70.0	-19.0
(2011) In-home and Permanency II	6,098	7,231	7,047	-185	93.2	87.0	85.0	-2.0
(2020) Child Protective Services	12,849	11,007	0	-11,007	133.0	133.0	0.0	-133.0
(2030) Teen Services	4,724	6,157	5,473	-684	44.4	44.0	45.0	1.0
(2040) Out of Home and Permanency	3,892	4,953	2,740	-2,212	48.8	49.0	26.0	-23.0
(2045) Family Resources	0	0	4,885	4,885	0.0	0.0	29.0	29.0
(2050) Policy Activity	47	0	0	0	0.0	0.0	0.0	0.0
(2055) Facility Licensing	0	0	4,382	4,382	0.0	0.0	26.0	26.0
(2060) Quality Improvement	0	0	0	0	0.0	0.0	0.0	0.0
(2065) Contract Monitoring	0	0	3,537	3,537	0.0	0.0	38.0	38.0
(2075) Prevention Services	0	0	22,955	22,955	0.0	0.0	3.0	3.0
Subtotal (2000) Agency Programs	34,829	37,915	57,340	19,425	400.2	402.0	322.0	-80.0

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Table RL0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(3000) Community Services								
(3010) Child Placement Activity	86,571	94,077	67,850	-26,227	45.6	48.0	46.0	-2.0
(3020) Family Resources Activity	2,921	2,608	0	-2,608	26.3	29.0	0.0	-29.0
(3030) Health Services and Clinical Support Act	581	0	0	0	0.0	0.0	0.0	0.0
(3041) Family Licensing	2,634	4,737	0	-4,737	32.0	30.0	0.0	-30.0
(3060) Contract Monitoring	3,432	3,131	0	-3,131	30.9	34.0	0.0	-34.0
(3070) Adoptions and Guardianship Subsidy	20,860	22,669	0	-22,669	0.0	0.0	0.0	0.0
(3071) Guardianship Subsidy	10,358	10,105	0	-10,105	0.0	0.0	0.0	0.0
(3072) Grandparent Subsidy	4,033	4,044	0	-4,044	0.0	0.0	0.0	0.0
(3080) Prevention Services	19,814	23,121	0	-23,121	7.7	5.0	0.0	-5.0
(3085) Child Protective Services	0	0	13,262	13,262	0.0	0.0	158.0	158.0
(3090) Clinical Health Services	0	0	11,096	11,096	0.0	0.0	11.0	11.0
(3091) Nurse Care Management	0	0	2,130	2,130	0.0	0.0	21.0	21.0
(3092) Healthy Horizons Clinic	0	0	850	850	0.0	0.0	0.0	0.0
(3095) Kinship Support	0	0	2,816	2,816	0.0	0.0	29.0	29.0
Subtotal (3000) Community Services	151,204	164,491	98,004	-66,487	142.6	146.0	265.0	119.0
(4000) Adoption and Guardian Subsidy Program								
(4010) Adoption and Guardianship Subsidy Activity	4	0	22,422	22,422	0.0	0.0	0.0	0.0
(4011) Guardianship Subsidy Activity	0	0	12,235	12,235	0.0	0.0	0.0	0.0
(4012) Grandparent Subsidy Activity	0	0	4,644	4,644	0.0	0.0	0.0	0.0
Subtotal (4000) Adoption and Guardian Subsidy Program	4	0	39,301	39,301	0.0	0.0	0.0	0.0
(5000) Community Based Program								
(5010) Community Based Services	123	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Community Based Program	123	0	0	0	0.0	0.0	0.0	0.0
(6000) Policy and Planning								
(6010) Policy	1,618	2,553	1,391	-1,162	25.2	24.0	2.0	-22.0
(6020) Planning and Data Analysis	1,253	1,273	2,410	1,137	12.9	12.0	27.0	15.0
(6030) Quality Assurance	1,971	2,137	2,011	-126	27.4	24.0	21.0	-3.0
Subtotal (6000) Policy and Planning	4,841	5,963	5,813	-151	65.5	60.0	50.0	-10.0
(7000) Clinical Practice								
(7010) Office of Clinical Practice	14,080	13,172	0	-13,172	34.8	25.0	0.0	-25.0
(7011) Nurse Care Management Services	2,072	3,109	0	-3,109	15.4	33.0	0.0	-33.0
(7020) Well Being	0	0	2,972	2,972	0.0	0.0	14.0	14.0
Subtotal (7000) Clinical Practice	16,152	16,282	2,972	-13,310	50.1	58.0	14.0	-44.0
Total Proposed Operating Budget	239,333	257,067	237,644	-19,423	821.5	817.0	817.0	0.0

(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 divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Child and Family Services Agency's (CFSA) proposed FY 2014 gross budget is \$237,643,927, which represents a 7.6 percent decrease from its FY 2013 approved gross budget of \$257,067,200. The budget is comprised of \$170,892,938 in Local funds, \$54,721,015 in Federal Grant funds, \$43,977 in Private Donation funds, \$1,200,000 in Special Purpose Revenue funds, and \$10,785,997 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

CFSA's FY 2014 CSFL budget is \$191,445,035, which represents a \$291,540, or 0.2 percent, increase over its FY 2013 approved Local funds budget of \$191,153,495.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for CFSA included the removal of a total of \$368,300 in one-time funding. This amount is comprised of \$250,000 that was used to develop a process to transition children in foster care to less costly traditional services, and \$118,300 that was used to increase staffing efficiencies in the CFSA in FY 2013.

The FY 2014 CSFL calculated for CFSA included an adjustment entry that is not described in detail on table 5. This adjustment was made for increases of \$477,094 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth; \$191,240 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent; and \$11,677 to account for the projected increase in Medicaid costs based on the Medicaid Growth factor rate adjustment of 5.1 percent as applied to Title IV-E funds; and a reduction of \$20,171 to account for the Fixed Cost inflation factor based on projections from the Department of General Services. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: In Local funds, CFSA increased its Contractual Services by \$4,348,316 based on the projections for various agency initiatives, personal services by \$1,378,723 for planned step increases and Fringe Benefit rate adjustments, and Other Services and Charges by \$424,247 to align the budget with historical spending patterns. In Federal Grant funds, the Fixed Costs budget increased by \$2,087,362 due to projections from the Department of General Services (DGS), Contractual Services increased by \$777,179, Equipment and Equipment Rentals by \$370,765, Other Services and Charges by \$277,008, and Supplies and Materials by \$70,499. In Private Donations, the nonpersonal services budget was increased by \$25,977, primarily in Contractual Services.

Decrease: In Local funds, CFSA reduced its Subsidies and Transfers by \$5,421,672 based on reduced projections for the number of children being served, Fixed Costs by \$2,337,275 as an offset to the increases in personal services costs, Equipment and Equipment Rentals by \$391,082 as an offset to the increases in personal services costs, Supplies and Materials by \$151,257 to properly align budget with projected costs, and Debt Service by \$85,000 due to cost assumptions for the Master Lease program. In Federal Grant funds, Subsidies and Transfers decreased by \$1,042,637 due to projected reductions in federal support.

Shift: CFSA moved \$2,234,834 and 25.5 FTEs from Federal Grant funds to Local funds due to reductions in projected revenue from Title IV-E reimbursement grants.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$505,965 in Federal Grant funds. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3.

Decrease: Over the last two years, CFSA has made notable progress in improving the efficiency of the critical services that the agency provides to the children of the District of Columbia. The number of children served has drastically decreased, and the agency has significantly reduced its backlog of cases. The FY 2014 Local funds budget includes a reduction of \$16,907,287 across multiple programs to align the budget with the agency's operational needs.

District's Proposed Budget

Increase: CFSA's FY 2014 proposed Local funds budget includes a one-time increase of \$455,190 for the Flexible Family Services program, which aims to support homeless families, including homeless youth ages 16-24 who are unable to be served by the Virginia Williams Family Resource Center or the Department of Human Services' Strong Families Program. The budget also includes an additional \$450,000 for the Safe Shores program, which seeks to provide a coordinated and child-friendly approach to the investigation and prosecution of civil and criminal child abuse cases in the District of Columbia.

Decrease: The Local funds budget includes a reduction of \$750,000 to reflect a one-time adjustment of personal services costs in FY 2014 based on projected salary lapse savings.

Transfer Out: In Local funds, \$3,800,000 will be transferred to the Department of Human Services from the Community Services program, to support the Program on Work Employment and Responsibility (POWER) and Temporary Assistance for Needy Families (TANF) programs.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table RL0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table RL0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		191,153	644.5
Removal of One-Time Funding	Multiple Programs	-368	0.0
Other CSFL Adjustments	Multiple Programs	660	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		191,445	644.5
Increase: Contractual Services projections based on agency initiatives	Multiple Programs	4,348	0.0
Increase: Planned step increases and Fringe Benefits adjustments	Multiple Programs	1,379	0.0
Increase: Other Services and Charges to cover projected expenses for legal services costs	Multiple Programs	424	0.0
Decrease: Subsidies and Transfers based on projected reduction in the number of children served	Multiple Programs	-5,422	0.0
Decrease: Fixed Costs to properly align the budget with projected costs	Multiple Programs	-2,337	0.0
Decrease: Equipment funding to properly align the budget with projected costs	Multiple Programs	-391	0.0
Decrease: Supplies and Materials to properly align the budget with projected costs	Multiple Programs	-151	0.0
Decrease: Debt Service costs assumed by the Master Lease program	Agency Management	-85	0.0
Shift: From Federal Grant funds, personal services previously funded by Title IV-E grants	Multiple Programs	2,235	25.5
LOCAL FUNDS: FY 2014 Agency Budget Submission		191,445	670.0
Decrease: Savings from reduced caseload	Multiple Programs	-16,907	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		174,538	670.0
Increase: Subsidies and Transfers to support the Flexible Family Services program (One-time)	Community Services	455	0.0
Increase: Nonpersonal services to support the Safe Shores program	Community Services	450	0.0
Decrease: Personal Services to reflect one-time salary lapse savings	Multiple Programs	-750	0.0
Transfer Out: To the Department of Human Services to support the POWER and TANF programs	Community Services	-3,800	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		170,893	670.0

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Table RL0-5 (Continued)
(dollars in thousands)

	DIVISION	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE		53,910	172.5
Increase: Fixed Costs to properly align the budget with projected costs	Multiple Programs	2,087	0.0
Increase: Contractual Services projections based on agency initiatives	Multiple Programs	777	0.0
Increase: Equipment funding to properly align the budget with projected costs	Multiple Programs	371	0.0
Increase: Other Services and Charges to align budget with historical spending pattern	Multiple Programs	277	0.0
Increase: Supplies and Materials to properly align the budget with projected costs	Multiple Programs	70	0.0
Decrease: Subsidies and Transfers based on projected reduction in the number of children served	Multiple Programs	-1,043	0.0
Shift: To Local funds, personal services from Title IV-E federal grants	Multiple Programs	-2,235	-25.5
FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission		54,215	147.0
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	506	0.0
FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget		54,721	147.0
No Changes		0	0.0
FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget		54,721	147.0
PRIVATE DONATIONS: FY 2013 Approved Budget and FTE		18	0.0
Increase: Contractual Services	Multiple Programs	26	0.0
PRIVATE DONATIONS: FY 2014 Agency Budget Submission		44	0.0
No Changes		0	0.0
PRIVATE DONATIONS: FY 2014 Mayor's Proposed Budget		44	0.0
No Changes		0	0.0
PRIVATE DONATIONS: FY 2014 District's Proposed Budget		44	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		1,200	0.0
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		1,200	0.0
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		1,200	0.0
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget		1,200	0.0
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		10,786	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		10,786	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		10,786	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		10,786	0.0
Gross for RLO - Child and Family Services Agency		237,644	817.0

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

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

Program Operations

Objective 1: Narrowing the Front Door to ensure that children grow up with their families and are only removed from their families when necessary (Office Entry Services).

Objective 2: Ensure target permanency planning immediately when children enter foster care (Foster Care Resource Administration).

Objective 3: Ensure the expeditious exit of children and youth from foster care to permanency, family environment or lifelong connections (In Home Permanency I and II).

KEY PERFORMANCE INDICATORS

Program Operations

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of investigations initiated 48 hours	92%	95%	70%	85%	95%	95%
Percentage of investigations closed within 35 days	80%	90%	77%	85%	90%	90%
Increase of relative placements ¹	17%	20%	17%	26%	30%	35%
Decrease the average number of months to reunification ² (months)	14.4	14	13.7	12	8	5.4
Decrease the average number of months to adoption (months)	53.1 ³	45	43.1	36	30	27.3
Decrease re-entries into care within 12 months of exit or reunification	11.9% ⁴	9.9%	Not Available	9.9%	9.9%	9.9 %
Increase placements in family foster homes	81%	90%	82%	82%	82%	82%
Decrease placements in group homes	6%	8%	6%	6%	6%	6%
Reduce the number of foster care placements	78%	75%	78%	75%	75%	75%
Increase placements in DC foster homes	130	200	225	250	300	350
Exits to a permanent home	75%	78%	80%	83%	85%	85%
Decrease the number of youth who age out of care	19%	24%	21%	18%	15%	12%
Increase youth engaged in aftercare services ⁵	Not Available	Not Available	62%	75%	85%	90%

Office of the Director

Objective 1: Ensure well-being for children/youth.

KEY PERFORMANCE INDICATORS

Office of the Director

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Children and youth receive full medical evaluation within 30 days of entering care	66%	85%	85%	85%	85%	85%
Children and youth receive an initial pre-placement screening	80%	95%	92%	95%	95%	95%
Children ages zero to 6 receive developmental screenings upon entry into foster care ⁶	Not Available	Not Available	55%	60%	65%	70%
Increase third graders performing at grade level ⁷	Not Available	Not Available	Not Available	38% (Baseline)	41%	44%
Increase high school graduation rate ⁸	Not Available	Not Available	Not Available	25%	30%	35%
Increase college entry rate ⁹	Not Available	Not Available	Not Available	30%	35%	40%
Increase college graduation rate ¹⁰	Not Available	Not Available	Not Available	25%	30%	35%
Increase employed youths ages 20-21 ¹¹	Not Available	Not Available	Not Available	50%	55%	60%
Decreased disconnected youth ages 16-21 (not in school or working) ¹²	Not Available	Not Available	46	41	37	34

Performance Plan Endnotes:

¹This measure is a new indicator with the FY 2013 Performance Plan.

²It is the exit cohort for children in foster care between October 1, 2010 and September 30, 2011.

³It is the exit cohort for children in foster care between October 1, 2010 and September 30, 2011.

⁴FY 2011 Performance per the ACF District of Columbia data profile. FY 2012 is unavailable.

⁵This measure is a new indicator with the FY 2013 performance plan. Target projections based completion of youth transition plans.

⁶This measure is a new indicator with the FY 2013 performance plan.

⁷This measure is a new indicator with the FY 2013 performance plan. CFSA is working in Collaboration with RAISE DC on gathering and reporting this data.

⁸This measure is a new indicator with the FY 2013 performance plan. CFSA is working in Collaboration with RAISE DC on gathering and reporting this data.

⁹This measure is a new indicator with the FY 2013 performance plan. CFSA is working in Collaboration with RAISE DC on gathering and reporting this data.

¹⁰This measure is a new indicator with the FY 2013 performance plan. CFSA is working in Collaboration with RAISE DC on gathering and reporting this data.

¹¹This measure is a new indicator with the FY 2013 performance plan. CFSA is working in Collaboration with RAISE DC on gathering and reporting this data.

¹²This measure is a new indicator with the FY 2013 performance plan. CFSA is working in Collaboration with RAISE DC on gathering and reporting this data.

