
Child and Family Services Agency

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

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$278,130,201	\$269,669,580	\$265,295,652	-1.6
FTEs	957.3	840.0	821.0	-2.3

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 Child and Family Services Agency (CFSA) investigate 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-based preventive and support services, and to expand the network of resources providing services to at-risk children and their families.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table RL0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table RL0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	252,427	206,400	191,596	191,596	0	0.0
Special Purpose Revenue Funds	750	968	750	750	0	0.0
Total for General Fund	253,177	207,368	192,346	192,346	0	0.0
Federal Resources						
Federal Payments	787	821	0	0	0	N/A
Federal Grant Funds	52,168	58,438	61,048	61,382	334	0.5
Total for Federal Resources	52,955	59,259	61,048	61,382	334	0.5
Private Funds						
Private Grant Funds	310	137	0	0	0	N/A
Private Donations	56	61	17	17	0	0.0
Total for Private Funds	366	198	17	17	0	0.0
Intra-District Funds						
Intra-District Funds	-16,787	11,306	16,258	11,550	-4,708	-29.0
Total for Intra-District Funds	-16,787	11,306	16,258	11,550	-4,708	-29.0
Gross Funds	289,710	278,130	269,670	265,296	-4,374	-1.6

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table RL0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table RL0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<u>General Fund</u>						
Local Funds	552.9	620.0	601.0	582.0	-19.0	-3.2
Total for General Fund	552.9	620.0	601.0	582.0	-19.0	-3.2
<u>Federal Resources</u>						
Federal Grant Funds	95.9	337.3	227.0	227.0	0.0	0.0
Total for Federal Resources	95.9	337.3	227.0	227.0	0.0	0.0
<u>Intra-District Funds</u>						
Intra-District Funds	150.6	0.0	12.0	12.0	0.0	0.0
Total for Intra-District Funds	150.6	0.0	12.0	12.0	0.0	0.0
Total Proposed FTEs	799.4	957.3	840.0	821.0	-19.0	-2.3

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table RL0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	56,058	55,597	54,992	51,566	-3,426	-6.2
12 - Regular Pay - Other	201	630	389	622	233	59.9
13 - Additional Gross Pay	1,642	3,578	0	436	436	N/A
14 - Fringe Benefits - Curr Personnel	11,462	11,984	12,079	12,573	494	4.1
15 - Overtime Pay	1,464	968	1,000	1,000	0	0.0
Subtotal Personal Services (PS)	70,827	72,757	68,459	66,196	-2,263	-3.3
20 - Supplies and Materials	319	290	344	341	-4	-1.0
30 - Energy, Comm. and Bldg Rentals	137	285	245	735	491	200.7
31 - Telephone, Telegraph, Telegram, Etc	1,155	869	1,306	1,303	-3	-0.2
32 - Rentals - Land and Structures	7,718	7,528	7,599	7,933	334	4.4
33 - Janitorial Services	0	173	56	315	258	460.1
34 - Security Services	958	1,285	1,171	1,496	325	27.7
35 - Occupancy Fixed Costs	0	42	72	289	217	298.9
40 - Other Services and Charges	1,770	1,461	2,798	3,202	405	14.5
41 - Contractual Services - Other	14,858	11,091	8,339	8,146	-193	-2.3
50 - Subsidies and Transfers	191,134	181,866	178,684	174,625	-4,059	-2.3
70 - Equipment and Equipment Rental	813	463	596	629	33	5.6
80 - Debt Service	0	0	0	85	85	N/A
91 - Expense Not Budgeted Others	22	19	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	218,884	205,373	201,210	199,100	-2,111	-1.0
Gross Funds	289,710	278,130	269,670	265,296	-4,374	-1.6

*Percent change is based on whole dollars.

Division Description

The Child and Family Services Agency operates through the following 6 divisions:

Agency Programs - investigates reports of child abuse and neglect and provides direct case management for families at home, as well as for children and youth in out-of-home care. The Agency Programs division works to ensure the safety and well-being of children and youth in care while moving them to permanence as quickly as possible through reunification, guardianship, or adoption.

This division contains the following 5 activities:

- **The Child Protective Services Administration (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;
- **The In-Home and Permanency Administrations I and II** - serve families in their homes through 10 In-Home and Permanency units recently co-located with community partners providing 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 preventative and comprehensive responses to service needs. The In-Home and Permanency Administrations I and II also provide direct case management to youth in out-of-home care who are seeking to achieve permanency through reunification, guardianship, or adoption;
- **Teen Services** - assists older youth in achieving permanency and provides a coordinated, progressive services of activities and experiences that support their successful transition to adulthood; and
- **The Out-of-Home and Permanency Administration** - provides permanency support, consultation, technical assistance, training, and case management for children from the inception of concurrent permanency planning through finalization of adoption or guardianship. CFSA serves wards,

children, and youth committed by the D.C. Superior Court Family Court, in the District's foster care system, and non-wards through independent adoptions for residents of the District of Columbia.

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 in its community-based prevention programs, recruitment, retention and licensing of foster parents, placement services for children, and quality child welfare programs in private contract agencies. Community Services is comprised of social workers and other professionals responsible for the monitoring and oversight of services to children (and their biological and/or foster families) at every level of the child welfare continuum.

This division contains the following 9 activities:

- **Prevention Services** - provides community-based prevention, supportive, and after-care services to families and at-risk children in the neighborhoods for safety, permanency, and well-being in the least restrictive setting, maximizing the use of informal and formal support systems;
- **Child Placement** - provides living arrangements for children who cannot live in their birth homes. By providing an array of placement options, Child Placement supports the safety, permanency, and well-being of children and youth in the care of CFSA;
- **Contract Monitoring** - is responsible for monitoring family-based foster care and congregate care contracts. Through rigorous monitoring activities, Contract Monitoring seeks to improve contracted programs' performance outcomes, instill continuous quality improvement, and ensure high quality services to children served by these agencies;
- **Family Licensing** - ensures that candidates seeking to provide foster or adoptive care are trained and licensed to provide appropriate care for children in need of temporary or permanent homes;
- **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, Family Resources ensures the availability of foster parents who are willing and able to meet the varied needs of children and youth in the care of CFSA. Foster parent support professionals provide the ongoing assistance necessary to ensuring safe homes that support the permanence and well-being of children and youth;

- **Health Services and Clinical Support** - provides health and clinical services support to social workers so that they can ensure the health and well-being of children and families (note that funds for the activity will be used in conjunction with funds in the Clinical Practice division);
- **Adoptions Subsidy** - provides financial assistance services to eligible relatives and adoptive parents to maintain children in permanent homes;
- **Guardianship Subsidy** - provides financial assistance services to eligible relatives to maintain children in permanent homes; and
- **Grandparent Subsidy** - provides financial assistance services to eligible grandparents to 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 recommendations 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 reviews, quality service reviews, and ChildStat, in order to

identify, both on a case-by-case and systemic level, areas of strength and to ensure best practices and child welfare standards.

Clinical Practice - provides (or contracts for the provision of) complete and comprehensive well-being services for children in CFSA’s custody. Clinical Practice coordinates and administers clinical and health services for children receiving foster care services from CFSA as well as innovative family support functions like Family Team Meetings.

This division contains the following 2 activities:

- **Clinical 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. Clinical specialists provide linkages and support in accessing resources within other District agencies and community providers; and
- **Nurse Care Management Services** – provides medical case management services to children in the custody of the CFSA. Nurse care managers work to ensure that children receive timely, necessary, and coordinated health care services.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-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 division-based budgeting.

Division Structure Change

In FY 2012, the agency consolidated some divisions and/or 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 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table RL0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table RL0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) Personnel Services Activity	1,547	1,351	1,812	462	17.5	14.0	14.0	0.0
(1015) Training and Employee Development Activity	2,136	2,167	1,862	-305	25.6	23.0	20.0	-3.0
(1020) Contracting and Procurement Activity	1,261	1,144	1,112	-32	13.7	12.0	12.0	0.0
(1030) Property Management Activity	11,568	12,175	13,760	1,585	13.1	12.0	11.0	-1.0
(1040) Information Technology Activity	6,755	5,740	6,199	459	29.4	25.0	27.0	2.0
(1050) Financial Management Activity	2,108	2,145	2,284	139	21.4	19.0	21.0	2.0
(1055) Risk Management Activity	149	105	98	-8	3.2	1.0	1.0	0.0
(1060) Legal Affairs Activity	605	238	529	291	1.0	0.0	2.0	2.0
(1070) Fleet Management Activity	758	828	831	2	0.0	0.0	0.0	0.0
(1080) Communication Activity	247	242	235	-7	4.1	2.0	2.0	0.0
(1085) Customer Services Activity	134	68	66	-2	7.1	1.0	1.0	0.0
(1087) Language Access	12	15	15	0	0.0	0.0	0.0	0.0
(1090) Performance Management Activity	1,908	1,831	1,687	-144	8.7	16.0	15.0	-1.0
(1099) Court Supervision	564	479	479	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	29,753	28,528	30,967	2,439	144.7	125.0	126.0	1.0
(100F) Agency Financial Operations								
(110F) Budget Operations	335	335	323	-11	4.4	3.0	3.0	0.0
(120F) Accounting Operations	1,878	2,095	1,895	-200	24.4	22.0	21.0	-1.0
Subtotal (100F) Agency Financial Operations	2,213	2,430	2,219	-211	28.9	25.0	24.0	-1.0
(2000) Agency Programs								
(2010) In-Home and Permanency I	12,675	7,617	7,336	-281	104.2	90.0	79.0	-11.0
(2011) In-Home and Permanency II	8,112	7,854	7,508	-346	120.1	101.0	95.0	-6.0
(2020) Child Protective Services	10,881	10,118	10,375	257	139.4	124.0	135.0	11.0
(2030) Teen Services Activity	4,921	5,306	4,809	-497	65.8	52.0	45.0	-7.0
(2040) Out of Home and Permanency	3,777	4,588	4,528	-61	49.5	49.0	50.0	1.0
(2050) Policy Activity	1,761	0	0	0	15.1	0.0	0.0	0.0
(2055) Facility Licensing	17	0	0	0	7.7	0.0	0.0	0.0
(2060) Quality Improvement	2,819	0	0	0	39.4	0.0	0.0	0.0
(2070) Planning and Data Analysis	1,283	0	0	0	13.0	0.0	0.0	0.0
Subtotal (2000) Agency Programs	46,246	35,483	34,556	-927	554.3	416.0	404.0	-12.0

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Table RLO-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(3000) Community Services								
(3010) Child Placement	96,694	104,104	105,656	1,553	51.8	47.0	49.0	2.0
(3020) Family Resources	3,026	2,706	2,434	-272	39.0	31.0	29.0	-2.0
(3030) Health Services and Clinical Support	25,222	1,272	0	-1,272	51.0	0.0	0.0	0.0
(3040) Licensing and Monitoring	-272	0	0	0	0.0	0.0	0.0	0.0
(3041) Family Licensing	2,617	2,744	2,649	-95	31.6	29.0	30.0	1.0
(3060) Contract Monitoring	4,971	4,895	4,604	-292	48.8	37.0	34.0	-3.0
(3070) Adoptions and Guardianship Subsidy	0	23,925	24,934	1,009	0.0	0.0	0.0	0.0
(3071) Guardianship Subsidy	0	8,228	8,800	572	0.0	0.0	0.0	0.0
(3072) Grandparent Subsidy	0	1,393	4,038	2,645	0.0	0.0	0.0	0.0
(3080) Prevention Services	0	15,680	24,314	8,635	0.0	9.0	7.0	-2.0
Subtotal (3000) Community Services	132,258	164,946	177,430	12,484	222.3	153.0	149.0	-4.0
(4000) Adoption and Guardian Subsidy Program								
(4010) Adoption and Guardianship Subsidy	23,193	0	0	0	0.0	0.0	0.0	0.0
(4011) Guardianship Subsidy	12,565	0	0	0	0.0	0.0	0.0	0.0
(4012) Grandparent Subsidy	5,676	2,360	0	-2,360	0.0	0.0	0.0	0.0
Subtotal (4000) Adoption and Guardian Subsidy Pgm..	41,434	2,360	0	-2,360	0.0	0.0	0.0	0.0
(5000) Community Based Program								
(5010) Community Based Services	26,226	9,713	0	-9,713	7.1	0.0	0.0	0.0
Subtotal (5000) Community Based Program	26,226	9,713	0	-9,713	7.1	0.0	0.0	0.0
(6000) Policy and Planning								
(6010) Policy	0	2,250	2,063	-187	0.0	23.0	23.0	0.0
(6020) Planning and Data Analysis	0	1,370	1,180	-190	0.0	13.0	12.0	-1.0
(6030) Quality Assurance	0	2,434	2,045	-390	0.0	28.0	25.0	-3.0
Subtotal (6000) Policy and Planning	0	6,054	5,288	-766	0.0	64.0	60.0	-4.0
(7000) Clinical Practice								
(7010) Office of Clinic Practice	0	18,045	12,647	-5,398	0.0	32.0	32.0	0.0
(7011) Nurse Care Management Services	0	2,110	2,189	79	0.0	25.0	26.0	1.0
Subtotal (7000) Clinical Practice	0	20,155	14,836	-5,319	0.0	57.0	58.0	1.0
Total Proposed Operating Budget	278,130	269,670	265,296	-4,374	957.2	840.0	821.0	-19.0

(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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

The Child and Family Services Agency (CFSA) proposed budget will provide sustainable funding for the agency's core services and key functions. This strategy ensures that CFSA will continue to function in the areas of protecting child victims and those at risk of abuse and neglect, and will assist their families in FY 2012. The budget proposal will maintain CFSA's strategic plan to focus on improving the overall quality of practice and build on the progress of past years.

CFSA's FY 2012 budget is organized to strengthen the improvement in performance on closing investigations in a timely manner in compliance with District Code and with the *LaShawn* Exit Plan. Similarly, the agency plans to maintain its current trend of keeping the average backlog of Child Protective Services (CPS) investigations low. Furthermore, CFSA will continue its focused efforts on permanency, which continues to decrease the foster care population.

The D.C. Grandparent Caregiver program will continue to support family unity through funding from the Grandparent Subsidies. CFSA's budget proposal recognizes the importance of continuing to provide financial assistance to grandparents who are raising their children's offspring. The crucial role played by grandparents in this program helps to keep children from entering the child welfare system. The Grandparent Subsidies program is therefore adjusted for full funding at FY 2011 levels.

Cost Increases: CFSA's goal of formulating a budget that minimally impacts services to children and families is reflected by fully funding core services and functional areas. Though the foster care population has continued to decrease as a result of CFSA's focused efforts on increasing the number of children that achieve permanency, the budget proposal includes an increase of \$1,726,276 in Local funds for foster care placements. The additional funding will enable CFSA to sustain the progress made so far on achieving permanency for children in the foster care population.

Achievement of permanence for a child may be in terms of reunification, guardianship, or adoption. In order to support the increasing cases of adoptions in the District, the Local funds budget is being increased by \$1,589,912 for Adoption Subsidies. Funding for Guardianship Subsidies is also being increased by

\$647,702 in FY 2012 to support CFSA's efforts on permanency. The Community Services program is being adjusted by \$694,775 to keep the budget for the Rapid Housing/Community Partnership at the prior year level. Likewise, an increase of \$903,532 restores funding for the Grandparent Subsidies to FY 2011 level. The program is further enhanced by an increase of \$300,761 to reduce the waiting list in the Grandparent Care Giver services. Other adjustments to reflect cost increases in Local funds include \$436,000 for severance payment obligations arising from a planned staffing realignment in FY 2012, and \$100,000 for tutoring services in CFSA's Office of Clinical Practice.

Enhancements: CFSA will continue to maximize the use of Federal funds in FY 2012 to enhance services for children and families in the District. The budget proposal in Federal Grants funds reflects an increase of \$1,614,432 based on Federal funding for Title IV-E Adoption services. Similarly, an increase of \$569,224 is for the Title IV-E Foster Care services.

The budget proposal for Federal Medicaid reimbursements funded with intra-District transfers from the Department of Health Care Finance (DHCF) includes an increase of \$17,740. This modest increase reflects the ongoing operation of CFSA's Healthy Horizons Clinic.

Operational Adjustments: Personal services costs in the Local funds budget have been increased by \$813,704 over the prior fiscal year funding level to account for salary step increases and fringe benefits changes. Likewise, the Local funds budget is being increased by \$1,621,220 based on fixed costs estimates from the Department of General Services (DGS) and the Office of the Chief Technology Officer (OCTO). Further adjustments in operational costs include increases of \$85,000 for debt service, \$151,000 for other services and charges, and \$63,025 for equipment. A total of \$710,468 is being reduced in Local funds to reflect the transfer of miscellaneous contractual services costs to the Federal Grants budget.

CFSA's budget is aligned to meet certain operational needs by reducing 19.0 FTEs and saving \$1,736,761 in personal services costs (before adjustments for severance).

Cost Savings/Decreases: CFSA offsets full funding for core services by reducing the budget in various programs and services. Adjustments aimed towards cost savings in the Local funds budget include reductions of \$1,207,000 for Tutoring, Mentoring, and Other Services, and \$635,000 for Community Collaboratives. CFSA also proposes a reduction of \$895,372 that adjusts subsidies for the Office of Clinical Practice.

Further adjustments were made to Local funding for intra-District Memorandums of Understanding (MOU) between CFSA and the Department of Mental Health (DMH) and the Department of Health (DOH). The MOU with DMH for the Children's Mental Health Services, which was supported by \$2,500,000 in FY 2011, reflects a net reduction of \$2,000,000 based on the FY 2012 funding level of \$500,000. Similarly, the MOU with DOH, for substance abuse services for youth is funded for \$400,000 in FY 2012, a net reduction of \$350,000 from the FY 2011 funding of \$750,000.

A non-service impact reduction of \$1,850,000 in the budget proposal for Federal Grants funds reflects the expiration of federal stimulus funding for Title IV-E Adoption services. The budget proposal for Intra-District funds reflects a decrease of \$525,365 based on discontinuation of the MOU with the Department of Human Services that is related to a Social Services Block Grant. A decrease of \$4,199,958 is based on elimination of an intra-District MOU with the Office of State Superintendent of Education for Student Transportation.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue type

Table RL0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table RL0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		191,596	601.0
Cost Increase: Adjust personal services budget for salary step increases and fringe benefits	Multiple Programs	814	0.2
Cost Increase: Align fixed costs with OCTO and DGS estimates	Agency Management	1,621	0.0
Cost Increase: Adjust for costs of Foster Care Placements	Community Services	1,726	0.0
Cost Increase: Adjust for costs of Adoptions Subsidies	Community Services	2,246	0.0
Cost Increase: Adjust for debt service costs	Agency Management	85	0.0
Cost Increase: Adjust for other services and charges costs	Multiple Programs	151	0.0
Cost Increase: Adjust for equipment costs	Multiple Programs	63	0.0
Eliminate: Discontinue Children's Mental Health Services MOU with DMH	Clinical Practice	-2,500	0.0
Eliminate: Discontinue Substance Abuse MOU with DOH	Clinical Practice	-750	0.0
Shift: Transfer contractual services costs to Federal Grants funds	Multiple Programs	-710	0.0
Cost Decrease: Reduce Grandparent Subsidies	Community Services	-904	0.0
Cost Decrease: Reduce Community Collaboratives	Community Services	-635	0.0
Cost Decrease: Reduce Tutoring, Mentoring and other services	Multiple Programs	-1,207	0.0
Cost Increase: Adjust for costs of the Guardianship Subsidies	Community Services	1,590	0.0
Reduce: Adjust subsidies for the Office of Clinical Practice	Clinical Practice	-895	0.0
Cost Decrease: Reduce funding for the Rapid Housing/Community Partnership	Community Services	-695	0.0
FY 2012 Initial Adjusted Budget		191,596	601.2
Adjust: Restore funding for Grandparent Subsidies to prior year level	Community Services	904	0.0
Reduce: Reallocate funding from Adoption Subsidies to Grandparent Subsidies and Rapid Housing/Community Partnership	Community Services	-656	0.0
Reduce: Reallocate funding from Guardianship Subsidies to Grandparent Baseline Subsidies and Rapid Housing/Community Partnership	Community Services	-942	0.0
Adjust: Restore funding for the Rapid Housing/Community Partnership to prior year level	Community Services	695	0.0
Eliminate: Align budget with staffing realignment and agency operational needs	Multiple Programs	-1,737	-19.0
Adjust: Provide budget for severance associated with staffing realignment	Multiple Programs	436	0.0
Adjust: Provide funding for tutoring services to CFSA's Office of Clinical Practice	Clinical Practice	100	0.0
Adjust: Provide funding to reduce the waiting list in the Grandparent Care Giver program	Community Services	301	0.0
Adjust: Provide funding to support the MOU with DOH for substance abuse services for youth	Agency Management	400	0.0
Adjust: Provide funding for MOU with the Department of Mental Health for the Children's Mental Health services	Clinical Practice	500	0.0
Eliminate: Eliminate unfunded FTE	Agency Financial Operations	0	-0.2
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		191,596	582.0

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

	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		61,048	227.0
Adjust: Align budget with expiration of the Federal stimulus funding for Title IV-E Adoption services	Community Services	-1,850	0.0
Adjust: Align budget with FY 2012 allocation of Federal Grants funding for Title IV-E Adoption Services	Multiple Programs	1,614	0.0
Adjust: Align budget with FY 2012 allocation of Federal Grants funding for Title IV-E Foster Care services	Multiple Programs	569	0.0
FY 2012 Initial Adjusted Budget		61,382	227.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		61,382	227.0
PRIVATE DONATIONS: FY 2011 Approved Budget and FTE		17	0.0
No Change: Maintain FY 2011 funding	Agency Management	0	0.0
FY 2012 Initial Adjusted Budget		17	0.0
PRIVATE DONATIONS: FY 2012 Proposed Budget and FTE		17	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		750	0.0
No Change: Maintain FY 2011 funding	Agency Management	0	0.0
FY 2012 Initial Adjusted Budget		750	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		750	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		16,258	12.0
Eliminate: Discontinue MOU with the Department of Human Services for the Social Services Block Grant	Community Services	-525	0.0
Eliminate: Discontinue Special Education Transportation MOU	Clinical Practice	-4,200	0.0
Adjust: Adjust budget to align with projected Federal Medicaid transfers via the Department of Health Care Finance	Clinical Practice	18	0.0
FY 2012 Initial Adjusted Budget		11,550	12.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		11,550	12.0
Gross for RLO - Child and Family Services Agency		265,296	821.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

1. Agency Programs

Objective 1: Ensure child/youth safety.

Objective 2: Promote Permanency.

Agency Programs

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of investigations attempted or initiated within 24 hours of being accepted	Not Available	75%	63.73%	60%	65%	67%
Percentage of investigations closed within 35 days	Not Available	80%	89%	90%	90%	90%
Percentage of investigators carrying under 12 investigations	90%	90%	66%	90%	90%	90%
Percentage of children/youth who were victims of substantiated or indicated abuse or neglect during the first 6 months of the reporting year, who did not experience another incident of substantiated or indicated abuse or neglect within a 6-month period ¹	95.7%	94.6%	Not Available	94.6%	94.6%	94.6%
Percentage of children/youth in foster care receiving at least 2 visits per month	86.5%	95%	95%	90%	90%	90%
Percentage of children/youth in-home receiving at least 2 visits per month	73.2%	90%	85%	90%	90%	90%
Children who enter foster care for the first time in FY 2010 and who remain in foster care for 8 days or longer, the percentage discharged to permanency (reunification, guardianship, adoption)	Not Available	Not Available	Not Available	45%	45%	45%
Percentage of children with twice monthly sibling visits	60%	75%	67%	70%	75%	75%
Percentage of ongoing social workers carrying under 15 cases	93%	Not Available	91%	90%	90%	90%

2. Community Services²

Objective 1: Ensure Child Safety.

Objective 2: Promote Permanency.

Objective 3: Ensure System Accountability.

Community Services

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Of the families referred to the Collaborative by CFSA, the percentage of families achieving successful service provision within the fiscal quarter	Not Available	Not Available	Not Available	75%	78%	80%
Completion of foster home licensing within 150 days	Not Available	Not Available	Not Available	70%	70%	70%

3. Office of Clinical Practice

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

Office of Clinical Practice

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of children/youth entering or changing placements who receive a timely pre-placement health screening	68%	90%	53.59%	90%	90%	90%
Percentage of children receiving a full medical evaluations within 30 days of entering foster care	84%	95%	43%	85%	85%	85%
Percentage of FTMs completed within 72 hours of child entering foster care	54%	75%	51.66%	65%	70%	70%

FTM: Family Team Meeting

4. Office of Planning, Policy and Program Support

Objective 1: Ensure System Accountability.

Objective 2: Promote Permanency.

Office of Planning, Policy and Program Support

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Timely completion of SPRs	Not Available	Not Available	88%	90%	95%	97%
Critical Event Staffings regarding fatalities of children known to CFSA will be held within 24 hours of UI notification	Not Available	Not Available	Not Available	95%	95%	95%

SPR: Structured Progress Review
UI: Unusual Incident

5. Office of the Director/Agency Management

Objective 1: Ensure a productive workspace and fleet utilization and effective management solutions for the CFSA workforce.

Objective 2: Enhance data collection on outcomes experienced by youth in foster care.

Objective 3: Improve federal claiming processes and implement quality assurance practices.

Office of the Director/Agency Management

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Average Case Carrying Social Worker vacancy rate <12 percent	6.7%	Not Available	7.89%	12%	12%	12%
Average CFSA FTE vacancy rate <13.5 percent	9.6%	Not Available	7.54%	13.5%	13.5%	13.5%
In-House Fleet Availability rate >90 percent	93.9%	Not Available	92.74%	91%	91%	92%
Response to facilities work order requests within 72 business hours	Not Available	Not Available	85.01%	90%	91%	92%
Title IV-E Foster Care Penetration Rate	46%	Not Available	Not Available	50%	55%	60%
Title IV-E Adoption Subsidy Penetration Rate	86%	Not Available	Not Available	87%	89%	90%
Percentage of subgrantee's budget spent on programmatic costs ³	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ⁴	Not Available	Not Available	Not Available	100%	100%	100%

Performance Plan Endnotes:

1. Industry standard collected from the Child and Family Services Reviews (CFSR), the Children's Bureau has established the current national standard for the absence of maltreatment recurrence as 94.6 percent.
2. Please note that the KPI's for Agency Programs also reflect the performance of CFSA's Private Agencies which are monitored under the Community Services Division.
3. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
4. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

