

Child and Family Services Agency (RL0)

*****District's Recommendation*****

The mission of the Child and Family Services Agency (CFSA) is to protect and promote the health and well-being of the children of the District of Columbia through public and private partnerships focused on strengthening and preserving families with services that ensure cultural competence, accountability, and professional integrity.

Receiver	Ernestine Jones
Proposed Operating Budget (\$ in thousands)	\$168,452
Funds Pending Certification	\$6,300
Proposed Operating Budget with Funds Pending Certification	\$174,752

Fast Facts

- | | |
|---|--|
| <ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$168,451,865, an increase of \$47,896,853 over the FY 2000 budget. There are 577 full-time positions (FTEs) supported by this budget, an increase of 60 FTEs from FY 2000. • The agency has been targeted to receive \$6,300,000 and 60 FTEs from funds pending certification. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. The funding will be allocated as follows: <ul style="list-style-type: none"> – \$3,000,000 to enhance FACES Training – \$2,800,000 for Foster Care services – \$500,000 for pay increase for Social workers services • The net increase is to provide funding in order to achieve full compliance as contained in Modified Final Order (MFO) of LaShawn Receivership. • The agency is in a federally imposed receivership and there are court-ordered requirements, with funding implications, that must be met in order to successfully resolve the receivership and terminate the court orders in the lawsuit that resulted in the imposition of the receivership. • This budget will fund essential but previously unfunded resource development requirements contained in the LaShawn modified final order (MFO III.C.2. & X.V.B. & C). | <ul style="list-style-type: none"> • This budget will provide funding for additional services to enable families to safely keep their children at home in the community. • The proposed FY 2001 budget will subsidize the establishment of additional placement resources so that children are placed with siblings, in the least restrictive environments, within the District of Columbia (MFO X.V.D.). • The budget will fund increased payments to foster parents in order to bring boarding care rates to the mandated USDA minimum standards (MFO X.V.D.6.a.). • The budget will fund a guardianship subsidy for kinship care, which will promote permanent placements for children with their own relatives. (MFO X.V.F. & V.I.). • The budget will fund increased efforts to recruit and retain foster and adoptive parents. • The budget will expand the D.C. Kids health care program to include abused children. (MFO II.J.1 & 2). • The budget will fund an increased number of social worker staff in order to meet court-ordered staffing requirements. (MFO X.I.). • The budget will fund more effective initiatives to recruit and retain qualified social workers who will have front-line responsibility to ensure child safety, preserve families, and provide permanent homes for children. (MFO |
|---|--|

Child and Family Services Agency (RL0)

District's Recommendation

X.I.I.A. & B.).

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Child and Family Services Agency is comprised of two control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Child and Family Services Agency

Control Center	Proposed FY 2001 Budget
0100 CFSA - ADMINISTRATION	26,337
0200 CFSA - PROGRAM SERVICES	142,115
RL0 Child and Family Services Agency	168,452

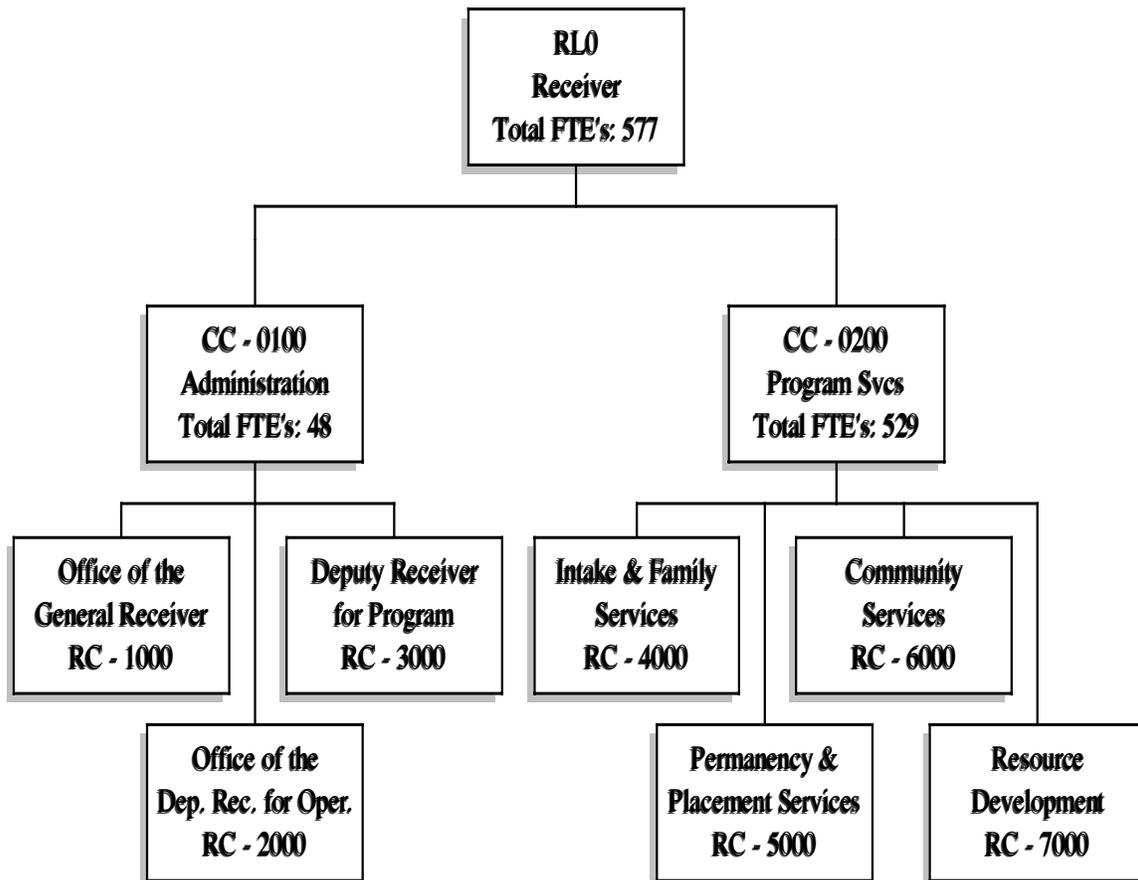
Agency Overview and Organization

The Child and Family Services Agency is responsible for child welfare and child protection in the District of Columbia. Neglected children and their families and those who are at risk of child maltreatment receive services from CFSA. Often, these families live in the midst of crime and drug activities, lack skills and resources to maintain healthy families, and need help with a broad array of life problems.

The agency achieves its objective through two control centers (CC) with seven responsibility centers (RC):

The Administrative Division of Child and Family Services Agency is responsible for the division's infrastructure using business process re-engineering techniques to build an operational system that interfaces financing, budgeting, contracting, personnel, facilities management, and information systems. The Division is composed of the following three responsibility centers (RC): Office of the General Receiver, Office of the Deputy Receiver for Operation and Office of the Deputy Receiver for Program.

The Program Services Division of Child and Family Services Agency ensures families and children in the child welfare system receive services that reflect good practices and lead to safe and permanent placement of children. The Division is composed of four responsibility centers (RC): Intake and Family Services, Permanency and Planning, Community Services, and Resource Development.



Child and Family Services Agency (RLO)

District's Recommendation

FY 2001 Proposed Operating Budget

The Child and Family Services Agency Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Other (fees, fines, etc.); and Intra-District (payments for services provided by one District agency for another District agency).

FY 2001 Proposed Operating Budget									
(Dollars in Thousands)									
Child and Family Services Agency									
Object Class	Actual FY 1999		Approved FY 2000		Proposed FY 2001		Variance		
Regular Pay -Cont. Full Time	13,985		12,985		16,245		3,261		
Regular Pay - Other	4,226		8,815		9,894		1,079		
Additional Gross Pay	720		627		979		352		
Fringe Benefits	3,975		3,903		4,818		915		
Unknown Payroll Postings	10		0		0		0		
Subtotal for: Personal Services (PS)	22,915		26,330		31,936		5,606		
Supplies and Materials	287		259		550		291		
Utilities	39		63		59		-4		
Telephone, Telegraph, Telegram	361		307		307		0		
Rentals - Land and Structures	2,565		3,937		4,591		654		
Other Services and Charges	774		2,125		2,760		634		
Contractual Services - Other	27,696		26,263		40,444		14,182		
Subsidies and Transfers	93,577		59,996		85,737		25,741		
Equipment and Equipment Rental	1,253		1,131		2,000		869		
Debt Services and Others	0		144		69		-75		
Subtotal for: Nonpersonal Services (NPS)	126,552		94,225		136,516		42,291		
Total Expenditures:	149,467		120,555		168,452		47,897		
Authorized Spending Levels by Revenue Type:									
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	
Local	431	97,217	321	75,556	367	97,198	46	21,642	
Federal	0	48,985	196	43,799	210	68,754	14	24,955	
Private	0	31	0	0	0	0	0	0	
Other	0	0	0	0	0	700	0	700	
Intra-District	0	3,235	0	1,200	0	1,800	0	600	
Total:	431	149,467	517	120,555	577	168,452	60	47,897	

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$168,451,865; an increase of \$47,896,853, or 39.7 percent, over the FY 2000 approved budget. There are 577 FTEs supported by this budget. Child and Family Services Agency receives 57.7 percent of its funding from local funds, 40.8 percent from federal, 0.4 percent from other and 1.1 percent from intra-District sources.

- **Local.** The proposed *local* budget is \$97,198,078, an increase of \$21,642,177. Of this increase, \$4,353,337 is in personal services, and \$17,288,840 is in nonpersonal services. There are 367 full-time positions funded by local sources.
- The change in personal services is comprised of:
 - \$923,224 is an increase for the 6 percent pay raise for non-union employees
 - \$990,835 for step increases
 - \$2,439,278 is an increase in personal services to achieve full compliance for the administrative requirements of the MFO

The change in nonpersonal services is comprised of:

- (\$4,485) decrease in utilities costs based on Office of Property Management (OPM) estimates
 - \$653,609 increase for rent costs based on OPM estimates
 - \$378,994 increase for security costs based on OPM estimates
 - (\$392,000) decrease in nonpersonal services for Council-Approved Efficiency Savings
 - (\$126,000) is a decrease in supplies and materials due to realignment of funds within the agency to provide full funding for the MFO
 - \$16,778,722 is an increase in subsidies and transfer to achieve full compliance to MFO
- **Federal.** The proposed *federal* budget is \$68,753,787, an increase of \$24,954,676. The increase is due to the 6 percent pay raise for non-union employees and to provide full funding for the MFO. Of this increase, \$1,252,676 is in personal services and \$23,702,000 is in nonpersonal services. There are 210 full-time positions funded by federal sources
 - **Other.** The proposed *Other* budget is \$700,000, an increase of \$700,000 over FY 2000. The increase is for Social Security reimbursement to the agency for children in foster care
 - **Intra-District.** The proposed *intra-District* budget is \$1,800,000, an increase of \$600,00 over FY2000. The increase in contractual services is due to increase in child care services. The entire increase is in nonpersonal services
 - **Funds Pending Certification.** The agency has been targeted to receive an additional \$6,300,000 and 60 FTEs in FY 2001. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter. The funding will be allocated as follows:
 - \$3,000,000 to enhance FACES Training
 - \$2,800,000 for Foster Care services
 - \$500,000 for pay increase for Social workers services

Child and Family Services Agency (RLO)

District's Recommendation

- **Funding Compliance with the Receiver's Budget.** For the District's compliance with the Modified Final Order of LaShawn Receivership and the agency request, the remaining funding is provided as follows:
 - \$168,451,865 approved funding for FY 2001
 - \$11,000,000 transfer of Temporary Assistance to Needy Families (TANF) funding from the Department of Human Services (DHS) to (CFSA) on October 1, 2000
 - \$6,300,000 approved Funds Pending Certification on October 1, 2000
 - \$185,751,865 total funding as per agency request.

Figure 1

Of the total Proposed FY 2001 Operating Budget, 57.7 percent is Local.

Federal funds 40.8 percent other and intra-district funds 1.5 percent of the total budgets.

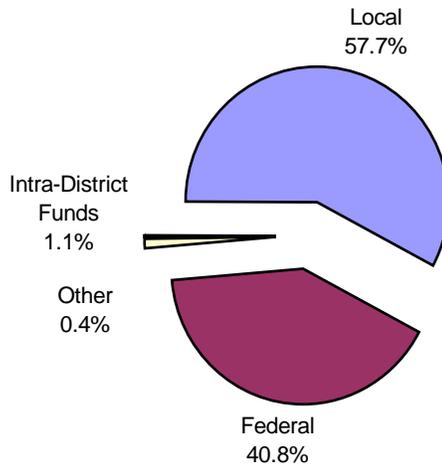
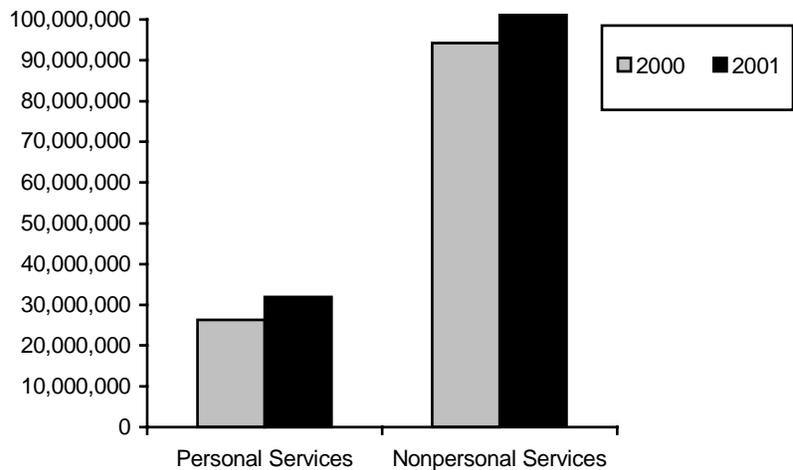


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 21.3 percent, from \$26.3 million in FY 2000 to \$31.9 million, in FY 2001.

Nonpersonal services increased by 44.9 percent, from \$94.2 million to \$136.5 million



Child and Family Services Agency (RL0)

District's Recommendation

Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Child and Family Services Agency's workforce is divided among four occupational classification codes.

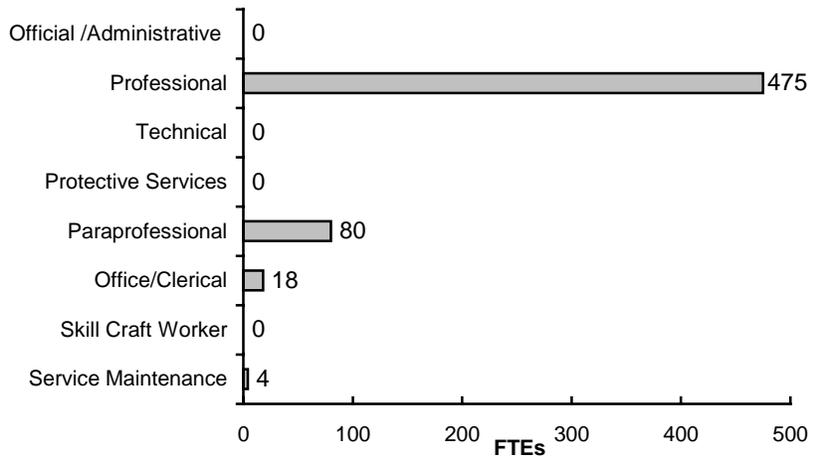
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	0
Professional	475
Technical	0
Protective Services	0
Paraprofessional	80
Office/Clerical	18
Skill Craft Worker	0
Service Maintenance	4
Total	577

FTE Analysis

Agency FTEs by Occupational Classification Code

Of the total Child and Family Services Agency FTEs, 82.3 percent are professionals, 13.9 percent are paraprofessionals, 3.1 percent for Office/Clerical and 0.7 percent for Service Maintenance.



Child and Family Services Agency (RL0)

District's Recommendation

Child and Family Services Agency (RLO)

District's Recommendation

Control Center Summaries

0100 Administration

FY 2001 Proposed Operating Budget				
Control Center: 0100				
CFSA - ADMINISTRATION				
(Dollars in Thousands)				
Child and Family Services Agency				
Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	1,184	1,330	146
Regular Pay - Other	0	388	434	45
Additional Gross Pay	0	42	42	0
Fringe Benefits	0	282	317	35
Subtotal for: Personal Services (PS)	0	1,897	2,123	226
Supplies and Materials	0	225	516	291
Utilities	0	63	59	-4
Telephone, Telegraph, Telegram	0	307	307	0
Rentals - Land and Structures	0	3,937	4,591	654
Other Services and Charges	0	632	592	-40
Contractual Services - Other	0	8,349	8,349	0
Subsidies and Transfers	0	7,297	7,815	518
Equipment and Equipment Rental	0	1,117	1,986	869
Debt Services and Others	0	75	0	-75
Subtotal for: Nonpersonal Services (NPS)	0	22,001	24,214	2,213
Total Expenditures:	0	23,898	26,337	2,439
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	0	10,433	9,803	-630
Federal	0	13,465	16,534	3,069
Total:	0	23,898	26,337	2,439

Child and Family Services Agency (RLO)

District's Recommendation

0100 Administration

CFSA - ADMINISTRATION (Dollars in Thousands) Child and Family Services Agency				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
1000	OFFICE OF THE GENERAL RECEIVER	19	1,986	
2000	OFFICE OF THE DEPUTY RECEIVER FOR OPERAT	35	23,829	
3000	OFFICE OF THE DEPUTY RECEIVER FOR PROG.	0	522	
0100	CFSA - ADMINISTRATION	54	26,337	
Total by Revenue Type:				
0100	CFSA - ADMINISTRATION	Local	41	9,803
0100	CFSA - ADMINISTRATION	Federal	13	16,534
0100	CFSA - ADMINISTRATION	Total	54	26,337

Program Overview

The Administration Division of Child and Family Services Agency is responsible for maintaining the infrastructure of the agency. The Division is organized into four units: Fiscal Operations, Facilities Management, Human Resources, and Child Information Systems. These units administer financial, personnel, procurement, contracts, supply, and other components to support the programs of the agency.

Proposed Budget Summary

The proposed FY 2001 budget for the Administrative Division totals \$26,337,157, an increase of \$2,439,194 over FY 2000. There are 54 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$9,803,299, a decrease of \$629,775 from FY 2000. Of this change, \$177,906 is in personal services and a decrease of \$807,681 in nonpersonal services. There are 41 locally funded full-time positions.
- Major changes affecting the *local* budget include:
 - \$85,811 is an increase for the 6 percent pay raise for non-union employees
 - \$92,095 for step increases
 - (\$4,485) is a decrease for utilities costs based on OPM estimates
 - \$653,609 is an increase for rent costs based on OPM estimates
 - \$90,680 is an increase for security costs based on OPM estimates
 - (\$1,547,485) is a decrease due to realignment of funds within the agency's Administration control center to subsidies and transfer in Program Services center to provide full funding for MFO
- **Federal.** The proposed *federal* budget is \$16,533,858, an increase of \$3,068,969 over FY 2000. The increase is due to the 6 percent pay raise for non-union employees and to provide full funding for the MFO. Of this increase, \$48,579 is in personal services and \$3,020,390 is in nonpersonal services. There are 13 federally funded full-time positions.

Child and Family Services Agency (RLO)

District's Recommendation

0200 Program Services

FY 2001 Proposed Operating Budget

Control Center: 0200

CFSA - PROGRAM SERVICES

(Dollars in Thousands)

Child and Family Services Agency

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	11,801	14,916	3,114
Regular Pay - Other	0	8,427	9,460	1,033
Additional Gross Pay	0	585	937	352
Fringe Benefits	0	3,621	4,501	880
Subtotal for: Personal Services (PS)	0	24,433	29,813	5,380
Supplies and Materials	0	34	34	0
Other Services and Charges	0	1,493	2,167	674
Contractual Services - Other	0	17,914	32,096	14,182
Subsidies and Transfers	0	52,699	77,922	25,223
Equipment and Equipment Rental	0	14	14	0
Debt Services and Others	0	69	69	0
Subtotal for: Nonpersonal Services (NPS)	0	72,224	112,302	40,078
Total Expenditures:	0	96,657	142,115	45,458

**Authorized Spending Levels
by Revenue Type:**

	Dollars	Dollars	Dollars	Dollars
Local	0	65,123	87,395	22,272
Federal	0	30,334	52,220	21,886
Other	0	0	700	700
Intra-District	0	1,200	1,800	600
Total:	0	96,657	142,115	45,458

0200 Program Services

CFSA - PROGRAM SERVICES					
(Dollars in Thousands)					
Child and Family Services Agency					
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget		
4000	INTAKE & FAMILY SERVICES (IFS)	214	20,620		
5000	PERMANENCY & PLACEMENT (P & P)	207	103,193		
6000	COMMUNITY SERVICES (CS)	22	10,398		
7000	RESOURCE DEVELOPMENT	80	7,904		
0200	CFSA - PROGRAM SERVICES	523	142,115		
Total by Revenue Type:					
0200	CFSA - PROGRAM SERVICES	Local	326	87,395	
0200	CFSA - PROGRAM SERVICES	Federal	197	52,220	
0200	CFSA - PROGRAM SERVICES	Other	0	700	
0200	CFSA - PROGRAM SERVICES	Intra-District	0	1,800	
0200	CFSA - PROGRAM SERVICES	Total	523	142,115	

Program Overview

The objective of the Program Services Division of Child and Family Services Agency is to ensure that families and children in the child welfare system receive services that reflect good practices and lead to safe and permanent placement of children. The division is organized into four units: Intake and Family Services, Permanency and Planning, Community Services, and Resource Development. The four units achieve the objective through the provision of preventative community-based services, investigating neglect reports, licensing, training and monitoring foster care parents, placement of children in foster care homes, providing for the health, emotional, and physical needs of foster care children, and the planning and development of permanency goals for children.

Proposed Budget Summary

The proposed FY 2001 budget for the Program Services Division totals \$142,114,708, an increase of \$45,457,659 over FY 2000. There are 523 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$87,394,779, an increase of \$22,271,952 over FY 2000. Of this increase, \$4,175,431 is in personal services, and \$18,096,521 is in nonpersonal services. There are 326 locally funded full-time positions.
- Major changes affecting the *local* budget include:
 - \$837,413 is an increase for the 6 percent pay raise for non-union employees
 - \$898,740 for step increases
 - \$2,439,278 is an increase in personal services to provide full funding for the MFO

Child and Family Services Agency (RLO)

District's Recommendation

- \$288,314 is an increase for security costs based on OPM estimates
- \$18,326,207 is an increase in subsidies and transfer due to \$1,547,485 transfer from administration control center to subsidies and transfers in Program Services control center to provide full funding for the MFO
- (\$126,000) is a decrease in supplies and materials due to realignment of funds within the agency to subsidies and transfer to provide full funding for the MFO
- (\$392,000) is a decrease in contractual services for Council Approved Efficiency Savings
- **Federal.** The proposed *federal* budget is \$52,219,929, an increase of \$21,885,707 over FY 2000. The increase is due to the 6 percent pay raise for non-union employees and to provide full funding for the MFO. Of this increase, \$1,204,097 is in personal services, and \$20,681,610 is in nonpersonal services. There are 197 federally funded FTEs.
- **Other.** The proposed *Other* budget is \$700,000, an increase in contractual services-other for Social Security reimbursement to the agency for children in foster care
- **Intra-District.** The proposed *intra-District* budget is \$1,800,000, an increase of \$600,00 over FY 2000. The increase in contractual services-other is due to intra-District budget with the Department of Human Services. The entire increase is in nonpersonal services

Child and Family Services Agency (RLO)

District's Recommendation

Performance Goals and Targets

MANAGER: Ernestine F. Jones, General Receiver, Child and Family Services Administration

SUPERVISOR: Judge Thomas F. Hogan

PERFORMANCE MEASURES	BASELINE	TARGET	
	As of 9/99	FY00	FY01
1. Percent increase in the availability of neighborhood based services to children and families through the <i>Healthy Families</i> collaborative.	987	32% (1,306 families)	25% (1,633 families)
2. Percent increase in child maltreatment investigations completed within 30 days. ¹	80% 450 per mo. (average)	95%	98%
3. Percent increase in children in the child welfare system with current permanency plans. ²	2,208	100%	100%
4. Percent increase in children safely protected within their families. ³	3,999	100%	100%
5. Percent increase in children safely reunified with their families.	115	25% (144)	25% (180)
6. Percent increase in children who are adopted.	250	40% (350)	30% (455)
7. Percent increase in children placed in foster care with one or more siblings.	Data not available		
8. Percent decrease in length of stay in foster care.	3.5 years	10% (3 yr. 2 mo.)	10% (2 yr. 10 mo.)
9. Percent decrease in multiple placements for children in foster care.	1,011	15% (859)	15% (731)
10. Reduction in length of time between decision to pursue adoption and finalized adoption.	2.36 years	15% (2 years)	15% (1.7 years)
11. Percent increase in federal reimbursement under Titles IV.E. , XVI. (SSI) & XIX (Medicaid) of the Social Security Act.	\$45,576,830	33.6% ⁴ \$60,905,000	1.82% \$62,000,000
12. Increase in the percent of licensed foster care homes	437 homes	10% 481 homes	15% 553 homes

¹ Average number of investigations per month is not expected to increase.

² District plan for compliance with ASFA goal is to have 100 percent of children placed in out-of-home care with permanency plans by October 1, 2000 and maintain 100 percent compliance thereafter.

³ Safety will be maintained for 100 percent of children who remain with their families under agency supervision.

⁴ Includes initial claiming of the Target Case Management (Medicaid)