

Child and Family Services Agency (RL0)

Agency's Request

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)	\$185,752

Fast Facts	
<ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$185,752,000 and 577 full-time positions, an increase of \$65,197,000 over the FY 2000 budget. <ul style="list-style-type: none"> - The FY 2001 requested budget includes \$148,585,000 to continue current services and an additional \$37,167,000 for enhancements to meet the requirements in the Modified Final Order (MFO) of LaShawn Receiver. 	<ul style="list-style-type: none"> • The FY 2001 requested budget reflects a reorganization to demonstrate full funding by the agency's major programs.

FY 2001 Requested Budget

The child and Family Services Agency's FY 2001 requested budget from all funding sources is \$185,751,643. The FY 2001 budget was reorganized to reflect spending by program area.

Uses of Funding

- **Personal Services.** The proposed budget includes \$32,436,317 for personal service (PS) for 577 full-time employees. This is an increase of \$6,106,467 and 60 FTEs over FY 2000 budget. Increased funding for agency request was requested for the following:
 - \$3,761,768 for additional staff (60 FTEs) to meet the Modified Final Order (MFO)
 - \$2,344,699 for recruitment and retention plan for Social Workers.
- **Non-Personal Services.** The proposed budget includes \$153,316,226 for nonpersonal services (NPS) an increase of \$59,091,000 over FY 2000. Increased NPS funding is requested for the following:
 - \$11,000,000 is for intra-District of Temporary Assistance for Needy Families (TANF).
 - \$6,918,224 for additional support for families in the community
 - \$6,478,700 for additional placement resources so that children remain in the least restrictive environment within the District, rather than out-of-state
 - \$5,800,000 is for foster care contract

Child and Family Services Agency (RLO)

Agency's Request

- \$5,773,409 for foster care board rates to the mandated level set by USDA
- \$4,789,200 for mental health services to CFSA clients
- \$3,923,889 in local and federal funds for foster care payments
- \$3,705,000 for guardianship subsidy for kinship care
- \$2,400,000 for substance abuse services for families in the child welfare system
- \$2,264,593 to enhanced recruitment and retention plan for social workers
- \$1,343,768 to increase staff per caseload requirements
- \$1,303,500 for FACES to assure interface with DC KIDS, MPD, and DC Superior Court
- \$988,617 for efforts to recruit and retain foster and adoptive parents
- \$700,000 for DC KIDS healthcare program to include abused children
- \$700,000 for Social Security reimbursement for children in foster care
- \$500,000 for additional training costs
- \$245,000 for bifurcation of child abuse and neglect
- \$125,000 for costs related to equipment upgrade for Hotline
- \$76,000 to provide training for program administrators and managers
- \$56,100 for efforts to achieve permanency for children with a goal of adoption more quickly

Sources of Funding

- **Local.** The requested local budget is \$103,489,000 and 381 full-time positions, an increase of \$27,942,000 over FY 2000. Of this increase, \$4,293,000 is in personal services and \$23,649,000 is in nonpersonal services
- **Federal.** The requested federal budget is \$68,754,000, an increase of \$24,955,000 over FY 2000. Of this increase, \$1,813,000 is in personal services and \$23,142,000 is in nonpersonal services
- **Other.** The requested *Other* budget is \$700,000, an increase for Social Security reimbursement to the agency for children in foster care.
- **Intra-District.** The requested Intra-District budget is \$12,800,000, an increase of \$11,600,000 over FY 2000. This increase is in nonpersonal services to achieve full compliance as required in the MFO.

Child and Family Services Agency (RLO)

*****Agency's Request*****

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	16,745	3,761				
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	32,436	6,106				
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	45,644	19,382				
Subsidies and Transfers	93,577	59,996	97,337	37,341				
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	153,316	59,091				
Total Expenditures:	149,467	120,555	185,752	65,197				
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	431	97,217	321	75,556	381	103,498	60	27,942
Federal	0	48,985	196	43,799	196	68,754	0	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	12,800	0	11,600
Total:	431	149,467	517	120,555	577	185,752	60	65,197