

Child and Family Services Agency

www.cfsa.dc.gov
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Table RL0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$230,671,649	\$244,836,996	\$231,579,822	-5.4
FTEs	793.4	825.0	825.0	0.0

The mission of the Child and Family Services Agency 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 supportive community-based services that help families overcome difficulties while keeping their children out of foster care, foster care for children who cannot be safe at home, and adoption for children who cannot go home. CFSA seeks to achieve the highest quality of community-based services, to increase the number of families who receive preventive and supportive services, and to expand the network of resources providing services to at-risk children and their families.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table RL0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table RL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				from FY 2016	Percentage Change*				from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	164,796	163,995	165,503	1,508	0.9	644.4	672.0	672.0	0.0	0.0
SPECIAL PURPOSE	1,200	1,200	1,200	0	0.0	0.0	0.0	0.0	0.0	N/A

Table RL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
REVENUE FUNDS										
TOTAL FOR GENERAL FUND	165,996	165,195	166,703	1,508	0.9	644.4	672.0	672.0	0.0	0.0
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	62,664	68,559	63,778	-4,781	-7.0	149.0	153.0	153.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	62,664	68,559	63,778	-4,781	-7.0	149.0	153.0	153.0	0.0	0.0
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	0	20	20	0	0.0	0.0	0.0	0.0	0.0	N/A
PRIVATE DONATIONS	22	40	21	-19	-47.5	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	22	59	40	-19	-31.9	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	1,989	11,023	1,058	-9,965	-90.4	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	1,989	11,023	1,058	-9,965	-90.4	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	230,672	244,837	231,580	-13,257	-5.4	793.4	825.0	825.0	0.0	0.0

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table RL0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	55,369	59,083	61,080	63,304	2,224	3.6
12 - REGULAR PAY - OTHER	399	1,050	1,048	983	-66	-6.3
13 - ADDITIONAL GROSS PAY	1,655	1,810	1,355	1,355	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	12,840	13,863	15,098	16,522	1,424	9.4
15 - OVERTIME PAY	1,396	1,496	1,146	1,146	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	71,659	77,302	79,727	83,310	3,583	4.5
20 - SUPPLIES AND MATERIALS	264	281	338	342	5	1.3
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	501	595	878	762	-116	-13.2
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1,403	1,273	1,055	855	-200	-19.0
32 - RENTALS - LAND AND STRUCTURES	4,345	5,520	7,347	6,894	-453	-6.2
33 - JANITORIAL SERVICES	14	51	100	150	50	50.3
34 - SECURITY SERVICES	916	2,049	1,925	2,300	374	19.4

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
35 - OCCUPANCY FIXED COSTS	1,464	1,788	1,171	1,073	-98	-8.4
40 - OTHER SERVICES AND CHARGES	3,305	3,862	4,210	4,190	-20	-0.5
41 - CONTRACTUAL SERVICES - OTHER	14,094	15,347	15,362	11,355	-4,007	-26.1
50 - SUBSIDIES AND TRANSFERS	124,219	121,772	131,606	119,375	-12,231	-9.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,065	818	1,118	974	-144	-12.9
91 - EXPENSE NOT BUDGETED OTHERS	0	14	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	151,591	153,369	165,110	148,270	-16,840	-10.2
GROSS FUNDS	223,250	230,672	244,837	231,580	-13,257	-5.4

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table RL0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL SERVICES ACTIVITY	1,546	2,808	1,843	-965	11.6	13.0	14.0	1.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	2,030	1,863	1,894	31	15.6	11.0	12.0	1.0
(1020) CONTRACTING AND PROCUREMENT ACTIVITY	1,497	1,790	1,882	92	12.6	15.0	15.0	0.0
(1030) PROPERTY MANAGEMENT ACTIVITY	13,764	14,590	14,136	-455	12.6	13.0	15.0	2.0
(1040) INFORMATION TECHNOLOGY ACTIVITY	6,010	7,926	6,921	-1,005	26.5	28.0	27.0	-1.0
(1050) FINANCIAL MANAGEMENT ACTIVITY	2,357	2,240	2,439	199	15.5	16.0	18.0	2.0
(1055) RISK MANAGEMENT ACTIVITY	253	337	237	-100	0.0	0.0	0.0	0.0
(1060) LEGAL AFFAIRS ACTIVITY	2,263	1,213	1,403	190	0.0	8.0	9.0	1.0
(1070) FLEET MANAGEMENT ACTIVITY	1,224	946	1,063	117	0.0	0.0	0.0	0.0
(1080) COMMUNICATION ACTIVITY	271	361	380	19	2.9	3.0	3.0	0.0
(1085) CUSTOMER SERVICES ACTIVITY	6	5	5	0	0.0	0.0	0.0	0.0
(1087) LANGUAGE ACCESS	105	180	170	-10	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT ACTIVITY	6,548	2,566	2,025	-541	25.4	26.0	18.0	-8.0
(1099) COURT SUPERVISION	1,356	1,570	1,442	-127	6.8	8.0	7.0	-1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	39,228	38,395	35,840	-2,556	129.5	141.0	138.0	-3.0
(100F) AGENCY FINANCIAL								

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
OPERATIONS								
(110F) BUDGET OPERATIONS	319	407	389	-18	2.9	3.0	3.0	0.0
(120F) ACCOUNTING OPERATIONS	1,774	2,223	2,362	139	20.5	21.0	21.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	2,092	2,631	2,751	120	23.4	24.0	24.0	0.0
(2000) AGENCY PROGRAMS								
(2012) PERMANENCY	9,637	9,802	9,378	-424	97.2	89.0	95.0	6.0
(2030) TEEN SERVICES ACTIVITY	5,193	5,231	5,417	186	49.4	49.0	49.0	0.0
(2045) FAMILY RESOURCES	3,597	3,789	4,771	982	31.1	35.0	36.0	1.0
(2055) FACILITY LICENSING	4,411	4,093	3,544	-549	26.4	25.0	22.0	-3.0
(2065) CONTRACT MONITORING	2,471	2,751	2,431	-320	24.3	27.0	23.0	-4.0
(2066) CHILD PLACEMENT	58,204	52,374	57,579	5,204	50.6	47.0	78.0	31.0
(2067) KINSHIP SUPPORT	3,339	3,357	542	-2,815	28.9	34.0	1.0	-33.0
SUBTOTAL (2000) AGENCY PROGRAMS	86,852	81,395	83,661	2,266	307.9	306.0	304.0	-2.0
(3000) COMMUNITY SERVICES								
(3010) CHILD PLACEMENT ACTIVITY	689	0	0	0	0.0	0.0	0.0	0.0
(3085) CHILD PROTECTIVE SERVICES	16	0	0	0	0.0	0.0	0.0	0.0
(3086) CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	7,326	7,343	7,124	-219	75.7	78.0	74.0	-4.0
(3087) CHILD PROTECTIVE SERVICES-INVESTIGATIONS	10,175	10,464	10,883	419	92.2	101.0	102.0	1.0
(3090) CLINICAL HEALTH SERVICES	7,904	4,037	3,073	-964	5.9	6.0	0.0	-6.0
(3091) NURSE CARE MANAGEMENT	1,930	2,244	125	-2,119	18.3	20.0	0.0	-20.0
(3092) HEALTHY HORIZON'S CLINIC	202	914	949	35	0.0	0.0	0.0	0.0
SUBTOTAL (3000) COMMUNITY SERVICES	28,241	25,001	22,154	-2,847	192.1	205.0	176.0	-29.0
(4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM								
(4010) ADOPTION AND GUARDIANSHIP SUBSIDY	18,328	20,477	19,494	-983	0.0	0.0	0.0	0.0
(4011) GUARDIANSHIP SUBSIDY ACTIVITY	12,787	13,832	12,946	-886	0.0	0.0	0.0	0.0
(4012) GRANDPARENT SUBSIDY ACTIVITY	4,724	5,037	4,971	-66	0.0	0.0	0.0	0.0
SUBTOTAL (4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM	35,840	39,346	37,411	-1,935	0.0	0.0	0.0	0.0
(6000) POLICY AND PLANNING								
(6010) POLICY	2,303	1,318	2,521	1,203	1.9	2.0	2.0	0.0
(6020) PLANNING AND DATA ANALYSIS	2,670	2,870	2,973	103	28.0	29.0	29.0	0.0
(6030) QUALITY ASSURANCE	1,352	1,670	1,750	80	16.4	16.0	16.0	0.0
SUBTOTAL (6000) POLICY AND PLANNING	6,325	5,858	7,244	1,386	46.4	47.0	47.0	0.0
(7000) CLINICAL PRACTICE								
(7020) WELL BEING	5,834	6,630	10,996	4,366	16.4	18.0	49.0	31.0
SUBTOTAL (7000) CLINICAL PRACTICE	5,834	6,630	10,996	4,366	16.4	18.0	49.0	31.0
(8000) COMMUNITY PARTNERSHIPS								
(8010) COMMUNITY PARTNERSHIP SERVICES	20,759	38,418	4,407	-34,011	8.7	13.0	27.0	14.0

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(8020) IN-HOME	5,499	7,162	6,154	-1,008	69.1	71.0	57.0	-14.0
(8030) PREVENTION SERVICES	0	0	20,961	20,961	0.0	0.0	3.0	3.0
SUBTOTAL (8000) COMMUNITY PARTNERSHIPS	26,259	45,579	31,523	-14,057	77.8	84.0	87.0	3.0
TOTAL PROPOSED OPERATING BUDGET	230,672	244,837	231,580	-13,257	793.4	825.0	825.0	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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

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

Agency Programs – provides case management for children and youth in foster 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 division contains the following 7 activities:

- **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;
- **Teen Services** – provides permanency support, consultation, technical assistance, training, and case management for older youth between the ages of 15 to 21. 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;
- **Family Resources** – provides foster and adoptive resource recruitment and support services to current and potential foster, kinship, and adoptive parents;
- **Facility Licensing** – provides licensing for CFSA's foster homes;
- **Contract Monitoring** – provides oversight of services contracted by CFSA and ensures program outcomes and adherence to contractual requirements;
- **Child Placement** – provides living arrangements for foster children, including traditional and therapeutic foster homes, group care, and independent living programs; 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 caregivers.

Community Services – is comprised of investigative social workers, medical professionals and other professionals responsible for monitoring and overseeing services to children who are placed in foster care. Community Services operates CFSA's on-site clinic and the child abuse hotline.

This division contains the following 5 activities:

- **Child Protective Services - Family Assessment** – leads and conducts assessments 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 assessments 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;
- **Child Protective Services - Investigations** – receives reports of suspected child abuse or neglect through the hotline, investigates families whose children are alleged victims of abuse or neglect, and makes determinations regarding immediate removals and/or court referrals;
- **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; and
- **Healthy Horizons Clinic** – provides medical health screenings prior to placement and expert consultation in health, residential treatment, developmental disabilities, and 24/7 on-call support for medical services.

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; and
- **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, D.C. 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 child fatality reviews and quality service reviews in order to identify areas of strength and need in line with best practices and child welfare standards.

Clinical Practice (Well Being) – provides comprehensive well-being services for children in CFSA’s care, including educational services, liaisons for substance abuse and domestic violence services, and day care. This division is responsible for implementing CFSA’s trauma-informed practice.

Community Partnerships – forges community partnerships and supports community-based programs and strategies designed to strengthen families and promote safety and stability for these families as well as at-risk children.

This division contains the following 3 activities:

- **Community Partnership Services** – provides staffing support and oversight of community-based prevention, supportive and after-care services to families and at-risk children in their homes, maximizing the use of informal and formal support systems;
- **In-Home** – serves families in-home through social work units co-located with community partners to provide community-based family supportive services; and
- **Prevention Services** – provides direct community-based prevention, supportive and after-care services to families and at-risk children in their homes, maximizing the use of informal and formal support systems.

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 all agencies using performance-based budgeting.

Division Structure Change

The Child and Family Services Agency has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table RL0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table RL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		163,995	672.0
Other CSFL Adjustments	Multiple Programs	1,955	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		165,950	672.0
Increase: To align resources with operational spending goals	Multiple Programs	4,527	28.0
Increase: To adjust the Contractual Services budget	Multiple Programs	1,700	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-15	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-3,935	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-4,100	-28.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		164,128	672.0
Enhance: To adjust the foster care, guardian, and adoptive parent subsidy	Multiple Programs	1,375	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		165,503	672.0
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		68,559	153.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	828	0.0
Increase: To align resources with operational spending goals	Multiple Programs	319	0.0
Decrease: To align budget with projected grant awards	Multiple Programs	-5,928	0.0

Table RL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		63,778	153.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		63,778	153.0
PRIVATE GRANT FUNDS: FY 2016 Approved Budget and FTE		20	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2017 Agency Budget Submission		20	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2017 Mayor's Proposed Budget		20	0.0
PRIVATE DONATIONS: FY 2016 Approved Budget and FTE		40	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-19	0.0
PRIVATE DONATIONS: FY 2017 Agency Budget Submission		21	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2017 Mayor's Proposed Budget		21	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		1,200	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		1,200	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		1,200	0.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		11,023	0.0
Increase: To align budget with projected revenues	Community Services	35	0.0
Decrease: To align budget with projected revenues	Community Partnerships	-10,000	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		1,058	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		1,058	0.0
GROSS FOR RL0 - CHILD AND FAMILY SERVICES AGENCY		231,580	825.0

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

FY 2017 Proposed Budget Changes

The Child and Family Services Agency's (CFSA) proposed FY 2017 gross budget is \$231,579,822, which represents a 5.4 percent decrease from its FY 2016 approved gross budget of \$244,836,996. The budget is comprised of \$165,503,240 in Local funds, \$63,778,428 in Federal Grant funds, \$19,500 in Private Grant funds, \$20,977 in Private Donations, \$1,200,000 in Special Purpose Revenue funds, and \$1,057,677 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 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$165,950,397, which represents a \$1,955,015, or 1.2 percent,

increase over the FY 2016 approved Local funds budget of \$163,995,382.

CSFL Assumptions

The FY 2017 CSFL calculated for CFSA included adjustments that are not described in detail on table 5. These adjustments were made for increases of \$2,326,208 in personal services to account for Fringe Benefit costs based on trend comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$53,221 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for CFSA also reflects an increase of \$2,640 for the Medicaid Growth Factor to account for a District FY 2017 Medicaid growth rate of 1.6 percent based on the cost of healthcare services in the District projected by the Department of Health Care Finance. Additionally, adjustments were made for an increase of \$1,028 in Personal Services Adjustments to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments, and a decrease of \$428,081 for the Fixed Cost Inflation factor based on projections provided by the Department of General Services.

Agency Budget Submission

The Child and Family Services Agency established a new activity, Prevention Services, in the Community Partnerships division to provide after-care services to families and at-risk children in their homes. Prevention Services will be supported by Local and Federal Grant funds.

Increase: The Local funds budget proposal includes an increase of \$4,527,081 to reflect the reallocation of salary, projected step increases, and Fringe Benefit costs for 28.0 Full-Time Equivalents (FTEs) from the Agency Management and Community Services divisions to multiple divisions within the agency, primarily the Clinical Practice division. Additionally, CFSA proposes to increase the Local funds budget by \$1,700,473 to support contractual services across multiple divisions, mainly in the Agency Management division for information technology improvements.

In Federal Grant funds, an increase of \$828,470 in personal services aligns the proposed budget with salary, projected step increases, and Fringe Benefit costs. The proposed Federal Grant funds budget also includes an increase of \$318,697 in Subsidies and Transfers to support direct services, with an emphasis on child placement activities. In Intra-District funds, an increase of \$35,000 aligns the proposed budget with the projected Medicaid reimbursement provided by the Department of Health Care Finance via an intra-District transfer.

Decrease: The proposed budget in Local funds reflects a net decrease of \$14,813 in the Agency Management division based on Fixed Cost estimates from the Department of General Services and the Office of the Chief Technology Officer. This adjustment includes increases of \$476,554 for Security Services, \$150,264 for Janitorial Services, and \$33,075 for Energy; offset by decreases of \$199,907 for telecommunications and \$474,799 for Rent. Additionally, a reduction of \$3,935,358 in Local funds reflects projected cost savings, mainly from subsidies that provide financial support to care-givers and home-based family preservation services. CFSA's budget proposal in Local funds also reflects a reduction of \$4,099,965 and 28.0 FTEs, which consists of the following decreases: \$2,571,456 due to the reallocation of 24.0 FTEs from the Community Services division and \$1,528,509 due to the reallocation of 4.0 FTEs from the Agency Management division, primarily to the Clinical Practice division.

In Federal Grant funds, the proposed budget was decreased by \$5,928,199, mainly for contractual services, to reflect projected award amounts for the Foster Care and Guardianship grants. Funds received from Private Donations are expected to decrease by \$19,000 due to unobligated contractual commitments across multiple divisions. In Intra-District funds, the budget proposal reflects a decrease of \$10,000,000 due to the termination of the Memorandum of Understanding with the Department of Human Services for services related to Temporary Assistance for Needy Families (TANF).

Mayor's Proposed Budget

Enhance: CFSA's proposed budget in Local funds includes an increase of \$1,375,425 for caregiver subsidies to serve current and projected foster, guardian, and adoptive parents. The increase in funding reflects a 2.3 percent cost-of-living adjustment based on the agency's LaShawn Implementation and Exit Compliance Plan, and maintains a rate consistent with the United States Department of Agriculture's (USDA) standards for raising a child.