

# Child and Family Services Agency

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$229,941,999	\$220,802,041	\$238,818,819	8.2
Operating FTEs	807.0	953.0	953.0	0.1
Community Investment	0.0	0.0	\$6,392,838	N/A

The mission of the Child and Family Services Agency is to provide child protection, foster care, adoption and supportive community-based services to promote safety, permanency and well-being of children and families in the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals by FY 2006:

**Recruit and retain an adequate number of social workers to bring caseloads within judicially mandated levels by:**

- Increasing the number of social workers recruited and trained.
- Providing 80 hours of pre-service training to all social workers.
- Providing 40 hours of in-service training to all social workers annually.

**Investigate all abuse and neglect reports in a timely manner by:**

- Completing 95 percent of all investigations within 30 days.

**Meet federal Adoption and Safe Families Act standards for ensuring that children are returned home or moved expeditiously to permanent homes by:**

- Finalizing adoptions within AFSA standards.
- Ensuring that more than half of CFSA cases have current case plans.
- Ensuring that all kinship care and family services will have case plans.

- Complying with administrative review requirements in 60 percent of its cases.
- Ensuring that 80 percent of children in foster care have monthly visits with social workers.

**Recruit and retain an adequate number of foster/kinship homes to meet the needs of**

**Children served by the foster care system by:**

- Ensuring that 80 percent of foster and kinship parents complete training and licensing requirements.
- Developing border agreements with Maryland and Virginia.
- Decreasing the number of children under 13 placed in group homes by over 30 percent.
- Eliminating overnight stays for children at the on-site Intake Processing Center and by the end of FY 2006, a professional evaluation will be provided in 85 percent of replacements.

**Facilitate linkages between families and neighborhood-based resources through the Healthy Families/Thriving Families Collaborative and other community organizations by:**

- Providing services to 80 percent of families that are referred to the agency .

## Funding by Source

Tables RL0-1 and 2 show the sources of funding and FTEs by fund type for the Child and Family Services Agency.

Table RL0-1

### FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<b>General Fund</b>						
<b>Local Fund</b>	<b>140,432</b>	<b>126,402</b>	<b>142,235</b>	<b>156,400</b>	<b>14,165</b>	<b>10.0</b>
Special Purpose Revenue Funds	830	650	650	750	100	15.4
<b>Total for General Fund</b>	<b>141,262</b>	<b>127,052</b>	<b>142,885</b>	<b>157,150</b>	<b>14,265</b>	<b>10.0</b>
Federal Payments	31	1,011	3,224	0	-3,224	-100.0
Federal Grant Fund	32,977	38,675	34,665	38,470	3,806	11.0
Federal Medicaid Payments	32,618	5,515	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>65,626</b>	<b>45,201</b>	<b>37,889</b>	<b>38,470</b>	<b>582</b>	<b>1.5</b>
Private Grant Fund	334	539	414	414	0	0.0
<b>Total for Private Funds</b>	<b>334</b>	<b>539</b>	<b>414</b>	<b>414</b>	<b>0</b>	<b>0.0</b>
Intra-district Funds	1,107	57,150	39,614	42,784	3,170	8.0
<b>Total for Intra-District Funds</b>	<b>1,107</b>	<b>57,150</b>	<b>39,614</b>	<b>42,784</b>	<b>3,170</b>	<b>8.0</b>
<b>Gross Funds</b>	<b>208,329</b>	<b>229,942</b>	<b>220,802</b>	<b>238,819</b>	<b>18,017</b>	<b>8.2</b>

Table RL0-2

### FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<b>General Fund</b>						
Local Fund	768	798	612	617	5	0.8
<b>Total for General Fund</b>	<b>768</b>	<b>798</b>	<b>612</b>	<b>617</b>	<b>5</b>	<b>0.8</b>
<b>Federal Resources</b>						
Federal Grant Fund	8	9	154	150	-4	-2.7
<b>Total for Federal Resources</b>	<b>8</b>	<b>9</b>	<b>154</b>	<b>150</b>	<b>-4</b>	<b>-2.7</b>
<b>Intra-District Funds</b>						
Intra-district Funds	0	0	188	187	0	-0.2
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>187</b>	<b>0</b>	<b>-0.2</b>
<b>Total Proposed FTEs</b>	<b>776</b>	<b>807</b>	<b>953</b>	<b>953</b>	<b>0</b>	<b>0.1</b>

## Expenditures by Comptroller Source Group

Table RL0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table RL0-3

### FY 2006 Proposed Operating Budget, by Comptroller Source Group

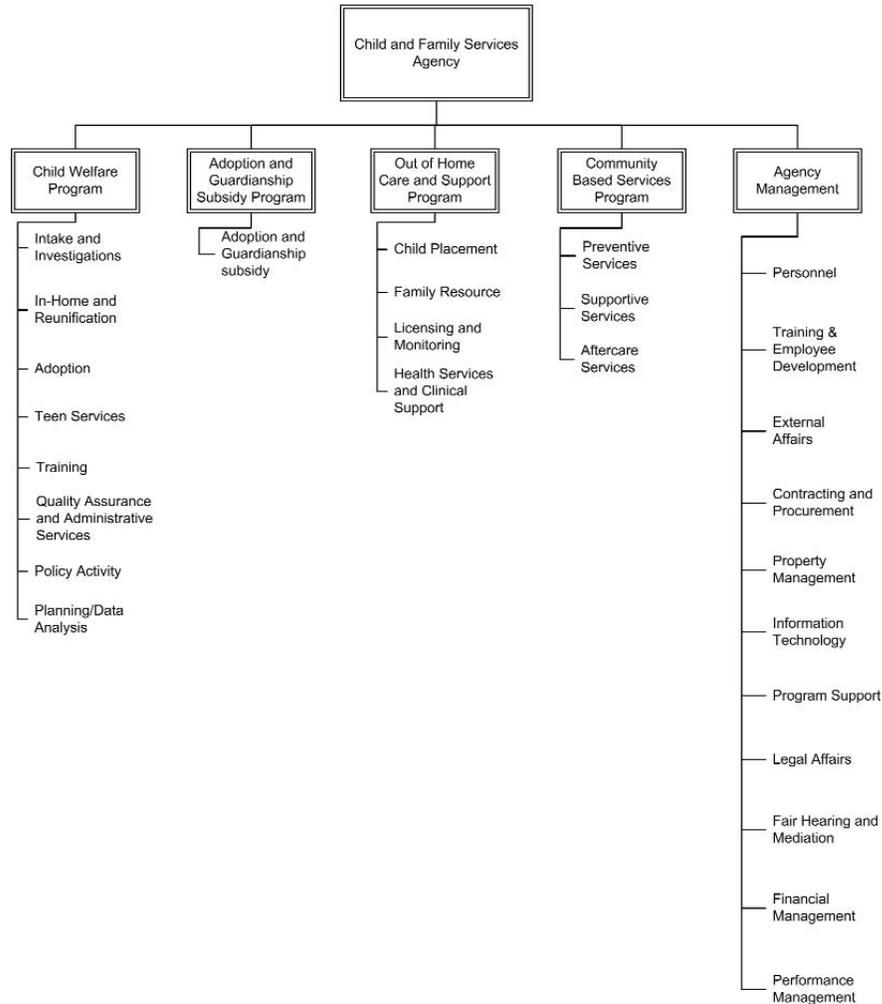
(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	37,390	37,653	32,320	48,915	16,595	51.3
12 Regular Pay - Other	0	4,990	18,352	4,030	-14,322	-78.0
13 Additional Gross Pay	1,031	985	1,320	660	-660	-50.0
14 Fringe Benefits - Curr Personnel	7,050	8,104	9,006	9,810	804	8.9
15 Overtime Pay	2,883	3,065	2,145	1,073	-1,072	-50.0
Subtotal Personal Services (PS)	48,354	54,797	63,144	64,487	1,343	2.1
<b>20 Supplies and Materials</b>	<b>298</b>	<b>313</b>	<b>505</b>	<b>385</b>	<b>-120</b>	<b>-23.8</b>
30 Energy, Comm. and Bldg Rentals	134	-5	0	0	0	0.0
31 Telephone, Telegraph, Telegram, Etc	583	1,091	1,099	1,103	4	0.4
32 Rentals - Land and Structures	5,629	6,130	5,252	6,659	1,407	26.8
33 Janitorial Services	0	47	208	0	-208	-100.0
34 Security Services	0	513	519	563	45	8.6
40 Other Services and Charges	744	1,073	1,721	1,180	-541	-31.5
41 Contractual Services - Other	21,144	15,337	14,986	11,137	-3,849	-25.7
50 Subsidies and Transfers	126,627	149,626	132,376	151,994	19,618	14.8
70 Equipment & Equipment Rental	757	1,022	994	1,311	318	32.0
91 Expense Not Budgeted Others	4,059	0	0	0	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>159,975</b>	<b>175,145</b>	<b>157,658</b>	<b>174,332</b>	<b>16,674</b>	<b>10.6</b>
<b>Total Proposed Operating Budget</b>	<b>208,329</b>	<b>229,942</b>	<b>220,802</b>	<b>238,819</b>	<b>18,017</b>	<b>8.2</b>

## Expenditure by Program

The Child and Family Services Agency has the following program structure:

Figure RL0-1  
Child and Family Services



### Gross Funds

The proposed budget is \$238,818,819, representing an increase of \$18,016,778, or 8.2 percent, over the FY 2005 approved budget of \$220,802,041. There are 953 operating FTEs for the agency, an increase of one FTE from FY 2005.

### Community Investments

The Mayor proposes additional community investment funding in the amount of \$6,392,838 for the Maintenance of Persons pro-

gram and the Adoption and Guardianship Subsidy program.

### General Funds

**Local Funds.** The proposed budget is \$156,400,321, an increase of \$14,164,911, or 10.0 percent, over the FY 2005 approved budget of \$142,235,410. There are 617 FTEs, an increase of 5 FTEs over the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- A net increase of \$14,164,911 primarily attributable to the following:
- An increase of \$544,013 in personal services to adjust for approved salary increases.
- An increase of \$1,224,362 in nonpersonal services for fixed costs.
- An increase of \$3,884,959 in nonpersonal services for subsidized adoptions.
- An increase of \$8,511,577 in nonpersonal services to accurately reflect agency service and program levels.

**Special Purpose Revenue Funds.** The proposed budget is \$750,000, an increase of \$100,000, or 15.4 percent, over the FY 2005 approved budget of \$650,000. There are no FTEs supported by this funding source.

Changes from the FY 2005 approved budget are:

- An increase of \$100,000 in nonpersonal services based on the average actual receipt of Medicaid eligible Social Security income for fiscal years 2002 - 2004 for Medicaid eligible individuals.

In addition, the Mayor proposes additional funding in the amount of \$6,392,838 for Community Investments. For more information on the agency's community investment initiatives, please refer to the end of this chapter.

## Federal Funds

**Federal Grant Funds.** The proposed budget is \$38,470,452, an increase of \$3,805,887, or 11.0 percent, over the FY 2005 approved budget of \$34,664,565. There are 150 FTEs, a decrease of 4 FTEs from FY 2005.

Changes from the FY 2005 approved budget are:

- An increase of \$488,624 in personal services based on salary increases for union employees, pay harmonization for nonunion employees, and a decrease in overtime based on management initiatives as a result of the increased staffing in FY 2005.
- An increase of \$3,317,263 in nonpersonal services based upon a \$10,146,833 increase in the projected receipt of Title IV-E federal revenue partially offset by a \$5,835,390 reduction in contractual services.

## Private Grant Funds

The proposed budget is \$414,220, which is no change from the FY 2005 approved budget. There are no FTEs supported by this funding source.

## Intra-District Funds

The proposed budget is \$42,783,826, an increase of \$3,169,980 or 8.0 percent, over the FY 2005 approved budget of \$39,613,846. There are 188 FTEs funded by Intra-District sources, no change from FY 2005.

Changes from the FY 2005 approved budget are:

- The Intra-District amount includes \$40,787,623 for Federal Medicaid certified revenue. This represents an increase of \$2,464,792 over the FY 2005 approved level of \$38,322,831 and supports the requirements of a Memorandum of Understanding (MOU) with the Department of Health who, on behalf of the District, administers the Federal Medicaid funding. CFSA, which serves as a public provider for Medicaid program and services, will expend against these funds to provide the Medicaid eligible services.

## Programs

### Child Welfare

	FY 2005	FY 2006
Budget Amount	\$39,899,088	\$44,145,989
FTEs	584.0	612.0

### Program Description

The **Child Welfare** program provides time-limited protective services to at-risk families and abused and neglected children so that they can achieve safety, permanency and well being either with their own families or in alternate family/community settings.

### Program Budget Summary

The proposed **Child Welfare** program gross funds budget is \$44,145,989, an increase of \$4,246,902, or 10.6 percent over the FY 2005 approved budget of \$39,899,088. This change

includes a Local funds increase of \$3,379,637, a Federal funds increase of \$919,093, a Private Grant funds increase of \$92,000 and an Intra-District funds decrease of \$148,942. The gross budget supports 612 FTEs, an increase of 28 FTEs over the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- An \$1,975,137 increase in Local fund personal services costs for additional FTEs, \$1,515,000 increase in Local funds nonpersonal services for Subsidies and Transfers and an increase in Private funding of \$92,000.

This program has seven activities:

- **Intake and Investigation** - provides initial information and referral services to children and families so that they can have immediate entry to specialized protective and therapeutic resources necessary for the safety and well being of the children.
  - The gross budget is \$8,473,572, an increase of \$167,413 from the FY 2005 approved budget.
- **In-Home and Reunification** - provides crisis and ongoing intervention services to at-risk children and families so that they can have safe, stable, and permanent homes.
  - The gross budget is \$22,191,642, an increase of \$1,688,471 from the FY 2005 approved budget.
- **Adoption** - provides recruitment, placement, and monitoring services to children and families so that they can experience permanent family relationships.
  - The gross budget is \$6,117,637, an increase of \$320,187 from the FY 2005 approved budget.
- **Teen Services** - provides preparation services to adolescents and young adults so that they can be equipped for independent living at the point of emancipation.
  - The gross budget is \$2,505,677, an increase of \$593,226 from the FY 2005 approved budget.
- **Training** - provides educational services to CFSA staff (and related service providers and external stakeholders-DCPS, MPD, DMH, etc.) so they can have the knowledge and skills they need to achieve safety, permanency and well being for children served by CFSA.

The gross budget is \$22,191,640, an increase of \$1,688,469 from the FY 2005 approved budget.

- **Quality Assurance and Administrative Review** - provides assessment, monitoring and recommendation services to CFSA staff and key stakeholders so that they can achieve permanency-planning goals for children and improve agency practice.
  - The gross budget is \$2,237,534, an increase of \$1,152,106 from the FY 2005 approved budget.
- **Policy Activity** - develops policies and protocols for the CFSA Director and staff to assist them in making decisions consistent with best practices and statutory and regulatory requirements.
  - The gross budget is \$1,384,958, an increase of \$49,801 from the FY 2005 approved budget.
- **Planning and Data Analysis** - provides reporting, data analysis, technical assistance and research services to CFSA managers and external stakeholders in order to facilitate short and long-term agency strategic planning.
  - The gross budget is \$1,234,969, and increase of \$275,697 from the FY 2005 approved budget.

### Key Result Measures

#### Program 1: Child Welfare

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Sarah Maxwell Deputy Director, Program Operations; Roque Gerald, Deputy Director for Clinical Practice; Andrea Guy, Deputy Director for Planning, Policy and Program Support

*Supervisor(s):* Brenda Donald, Interim Director

#### Measure 1.1: The average monthly caseload of social workers

	Fiscal Year			
	2004	2005	2006	2007
Target	17	17	17	17
Actual	16	-	-	-

**Measure 1.2: Percentage of investigations in compliance with 30 day investigation**

	Fiscal Year			
	2004	2005	2006	2007
Target	80	75	80	80
Actual	54	-	-	-

Note: Target increased from 70 to 80 in Director's Contract (6/04).

**Measure 1.3: Percent of foster care cases with current case plans**

	Fiscal Year			
	2004	2005	2006	2007
Target	80	80	90	90
Actual	81	-	-	-

Note: Target increased from 70 to 80 in Director's Contract (6/04).

**Adoption and Guardianship Subsidy**

	FY 2005	FY 2006
Budget Amount	\$26,796,918	\$29,481,877
FTEs	0.0	0.0

**Program Description**

The **Adoption and Guardianship Subsidy** unit provides financial assistance services to eligible relatives and adoptive parents so that they can maintain children in permanent homes.

**Program Budget Summary**

The proposed **Adoption and Guardianship Subsidy** program gross funds budget is \$29,481,877, an increase of \$2,684,959 or 10.0 percent from the FY 2005 approved budget of \$26,796,918. The funding sources for the program includes Local funding of \$22,020,275 and Federal Grant funding of \$7,461,602. No FTEs are supported with this funding.

Significant changes from the FY 2005 approved budget include:

- A decrease of \$4,776,643 in Local funding in Subsidies and Transfers and an increase in Federal Grant funding of \$7,461,602.

This program has one activity:

- **Adoption and Guardianship Subsidy** - This activity provides financial assistance services to eligible relatives and adoptive parents so that they can maintain children in permanent homes. The gross budget is

\$29,481,877, an increase of \$2,684,959 from the FY 2005 approved budget.

**Key Result Measures**

**Program 2: Adoption and Guardian Subsidy**

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Sharlynn Bobo, Deputy Director for Licensing, Monitoring and Placement

*Supervisor(s):* Brenda Donald, Interim Director

**Measure 2.1: Percent of children achieving permanency through finalized adoptions, guardianship and reunification of children having the goal of finalized adoptions, guardianship and reunification**

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	40	45	50
Actual	N/A	-	-	-

**Out-of-Home Care and Support**

	FY 2005	FY 2006
Budget Amount	\$107,333,024	\$124,317,592
FTEs	221.0	196.0

**Program Description**

The **Out-of-Home Care and Support** program provides placement, health and related services to children living away from home and in CFSA custody so that they can be safe and nurtured until they are reunited with their families or placed a permanent home. This program has four activities:

**Program Budget Summary**

The proposed **Out-of-Home Care and Support** program gross funds budget is \$124,317,592, an increase of \$16,984,568, or 15.8 percent over the FY 2005 approved budget of \$107,333,024. This change includes a Local funds increase of \$20,292,811, a Federal Payments funds decrease of \$2,728,000, a Federal Grants funds increase of \$1,328,287, a Private Grants funds increase of \$266,220, a Special Purpose Revenue funds increase of \$100,000, and an Intra-District funds decrease of \$2,274,750. The gross budget supports 196 FTEs, a decrease of 25 FTEs from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- A decrease of \$1,754,922 in Local fund personal services due to a reduction of 14 FTEs, and increase of \$19,812,733 in Subsidies and Transfers to correctly align the budget with planned expenditures, a \$2,648,251 increase in Federal Grants funding Subsidies and Transfers and a reduction of \$2,821,020 in Intra-District funding Subsidies and Transfers.

This program has four activities:

- **Child Placement** - provides living arrangement services to children so that they can be safe. The gross funds budget is \$84,581,393, an increase of \$30,357,253 from the FY 2005 approved budget.
- **Family Resources** - provides recruitment, training, licensing, monitoring and support services to current and potential foster, kinship and adoptive parents so that they can meet and maintain established standards for licensure. The gross funds budget is \$6,613,305, a decrease of \$2,186,024 from the FY 2005 approved budget
- **Licensing and Monitoring** - provides licensing approval and ongoing monitoring services to operators of private agency foster homes, group homes and independent living facilities so that they can meet and maintain established standards to legally operate in the District of Columbia. The gross funds budget is \$5,848,949, a decrease of \$533,852 from the FY 2005 approved budget.
- **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. The gross funds budget is \$27,273,945, a decrease of \$10,652,809 from the FY 2005 approved budget.

### Key Result Measures

#### Program 3: Out-of-Home Care and Support

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Sarah Maxwell Deputy Director, Program Operations; Sharlynn Bobo, Deputy Director for Licensing, Monitoring and Placement Support

*Supervisor(s):* Brenda Donald, Interim Director

#### Measure 3.1: Percent change in the number of new foster and kinship homes

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	5	10	15
Actual	N/A	-	-	-

Note: New measure in FY 2005.

### Community-Based Services

	FY 2005	FY 2006
Budget Amount	\$15,008,796	\$12,619,471
FTEs	0.0	0.0

#### Program Description

The **Community-Based Services** program provides community-based prevention, supportive and aftercare services to families and children at risk in the neighborhoods so that they can achieve safety, permanency and well-being in the least restrictive setting, maximizing the use of informal and formal support systems.

#### Program Budget Summary

The proposed **Community-Based Services** program gross funds budget is \$12,619,471, a decrease of \$2,389,325, or 15.9 percent from the FY 2005 approved budget of \$15,008,796. The reduction is reflected solely in Local funds. The gross budget supports no FTEs.

Significant changes from the FY 2005 approved budget include:

- An overall nonpersonal services decrease of \$2,389,325 in Local funds primarily due to \$3,035,657 in reductions in Subsidies and Transfers partially offset by a \$646,332 Local funds increase in Contractual services.

- This program has three activities:
- **Community-Based Prevention Services** - provides community-based prevention services to at-risk families and children in the neighborhoods so that they can achieve safety, permanency and well-being in the least-restrictive setting, maximizing the use of informal and formal support systems.
  - **Supportive Based Services** - provides community-based supportive services to at-risk families and children in the neighborhoods so that they can achieve safety, permanency and well being in the least-restrictive setting, maximizing the use of informal and formal support systems.
    - The gross budget is \$12,619,471, a decrease of \$2,389,325 from the FY 2005 approved budget.
  - **After Care Services** - provides community-based after care services to at-risk families and children in the neighborhoods so that they can achieve safety, permanency and well being in the least-restrictive setting, maximizing the use of informal and formal support systems.

**Key Result Measures**

**Program 4: Community Based Services**

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Leticia Lacomba, Principal Deputy Director

*Supervisor(s):* Brenda Donald, Interim Director

**Measure 4.1: Percent change in the number of families that receive supportive services in their neighborhood upon referral**

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	80	85	90
Actual	N/A	-	-	-

Note: New measure in FY 2005.

**Agency Management**

	FY 2005	FY 2006
Budget Amount	\$28,556,899	\$25,129,870
FTEs	108.0	116.0

**Program Description**

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

**Program Budget Summary**

The proposed **Agency Management** program gross funds budget is \$25,129,870, a decrease of \$3,427,029, or 12.0 percent from the FY 2005 approved budget of \$28,556,899. This change includes a Local funds decrease of \$2,592,610, a Federal Payments funds decrease of \$496,000, a Federal Grant funds decrease of \$5,880,141, a Private funds decrease of \$358,220 and an Intra-District funds increase of \$5,899,941. The gross budget supports 116 FTEs, an increase of 8 FTEs over the FY 2005 approved level.

**Key Result Measures**

**Program 5: Agency Management**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Andrea Guy, Deputy Director Planning, Policy and Program Support

*Supervisor(s):* Brenda Donald, Interim Director

**Measure 5.1: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year			
	2004	2005	2006	2007
Target	5	5	5	5
Actual	N/A	-	-	-

Note: Agency performance on this measure cannot be reported until after the completion of the CAFR in early February 2005. Final results for this measure will be updated in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005.

**Measure 5.2: Cost of Risk**

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

**Measure 5.3: Percent of the Mayor's Customer Service Standards Met**

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	63	63	63
Actual	N/A	-	-	-

**Measure 5.4: Percent of Key Result Measures Achieved**

	Fiscal Year			
	2004	2005	2006	2007
Target	70	70	70	70
Actual	88.89	-	-	-

**Agency Financial Operations**

	FY 2005	FY 2006
Budget	\$3,207,317	\$3,124,020
FTEs	40.0	29.0

**Program Description**

The purpose of the **Agency Financial Operations** program is to provide 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 program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

**Program Budget Summary**

The proposed **Agency Financial Operations** program gross funds budget is \$3,124,020, a decrease of \$83,297, or 2.6 percent from the FY 2005 approved budget of \$3,207,317. This

change includes a Local funds increase of \$251,040, a Federal Grant funds decrease of \$28,063, and an Intra-District funds decrease of \$306,274. The gross budget supports 29 FTEs, a decrease of 11 FTEs from the FY 2005 approved level.

**For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.**

Table RL0-4

**FY 2006 Proposed Budget and FTEs for Community Investments by Program**  
 (dollars in thousands)

<b>Program</b>	<b>Proposed FY 2006 Local Funds</b>	<b>Proposed FY 2006 FTEs</b>
3000 Out Of Home Care and Support	\$2,000	0.0
4000 Adoption and Guardian Subsidy Program	\$4,393	0.0
<b>Total for Community Investments</b>	<b>\$6,393</b>	<b>0.0</b>

Table RL0-5

**FY 2006 Proposed Budget for Community Investments by Comptroller Source**  
 (dollars in thousands)

<b>Comptroller Source Group</b>	<b>Proposed FY 2006 Local</b>
0050 Subsidies and Transfers	\$6,393
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>\$6,393</b>
<b>Total for Community Investments</b>	<b>\$6,393</b>

### Community Investments

The Mayor's proposed budget includes additional Local Funds in the amount of \$6,392,838 to provide funding for the following initiatives:

- \$2,000,000 for the expansion of benefits of the permanent guardianship program to children who have not been adjudicated as neglected but would likely become so if not for being in the care and custody of a grandparent.
- \$4,392,838 to provide children with a permanent home with a known family member where guardianship is preferred by kin who are willing to become permanent caretakers for their relatives children.

