

Health and Human Services -

*Child and Family Services
Agency*

Human Services Special Study, FY 2006

Volume 1: Child and Family Services Agency

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Introduction

As part of the FY 2006 Budget Submission Requirements legislation of 2005, the Child and Family Services Agency (CFSA) is required to provide the following information by activity, as defined in the CFSA performance based budget framework:

1. Number of employees and proportion of employees who provide direct service to District residents (*Subtitle E. Section 1042. (b) (1)*).
2. Number of employees and proportion of employees who provide administrative support and management oversight (*Subtitle E. Section 1042. (b) (1)*).
3. Total compensation devoted respectively to direct services and to administrative support and management oversight (*Subtitle E. Section 1042. (b) (1)*).
4. Number of District residents who receive benefits or services (*Subtitle E. Section 1042. (b) (2)*).
5. Whether or not benefits and services associated with the activity are provided directly by District employees or by a District government contractor (*Subtitle E. Section 1042. (b) (2)*).
6. Cost per beneficiary of services (*Subtitle E. Section 1042. (b) (2)*).
7. Comparable data for surrounding jurisdictions and urban areas of similar size (*Subtitle E. Section 1042. (b) (2)*).

To compile this information, the Office of Budget and Planning (OBP) distributed a data request to provide the following information for each activity in the CFSA performance based budget framework:

1. Activity Description
2. Brief Description of How Activity Funds are Spent
3. Performance Measures (as defined in the agency's Strategic Business Plan) including Results, Outputs, Demands, and Efficiencies.
4. FTE's for FY 2004-FY 2006
5. Financial Data for FY 2004-FY 2006
6. Span of Control data for FY 2006, providing a breakout of employees by management, direct service, and administrative support.
7. Benchmark Performance Measures

This report analyzes the data provided by CFSA to OBP and addresses the requirements of the legislation summarized above. For each activity reported by CFSA, the report analyzes data according to six themes:

1. **Employees** describes the distribution of positions by management, direct service, and administrative support, using Span of Control data to address the first two requirements of the legislation.

2. **Compensation** describes Total Personal Services (salaries and benefits) expenditures and FTEs, using FTE and Financial Data to address the third requirement of the legislation partially. The requested figures by management, direct service, and administrative support are not available at this time.
3. **Expenditures** describe the distribution of expenses by Total Personal Services, Contracts, and Other Non-Personal Services, using Financial Data to address the fifth requirement of the legislation.
4. **Beneficiaries and Services** describes program/activity Outputs using the Performance Measures data to address the fourth requirement of the legislation. This theme is included if Unit Costs are *not* provided.
5. **Beneficiaries and Unit Costs** describes program/activity Outputs and Efficiencies using the Performance Measures data to address the sixth requirement of the legislation. This theme is included *if* Efficiency data were provided by the Agency, and accordingly, it replaces the previous theme (Beneficiaries and Services).
6. **Benchmarks** describes comparisons between the District of Columbia and other jurisdictions using the Benchmark Performance Measures data to address the seventh requirement of the legislation.

If one of the above theme headings does not appear in the report for a specific activity, the data was unavailable.

As noted in the Program and Activity Analysis section (below), data are not available for all programs and activities. For example, the District has not previously required the reporting of Efficiency Measures and has phased in the reporting of Result, Output, and Demand Measures over time. And, in some cases, data are not available to address all of the requirements of the legislation.

The remainder of this report includes the following sections:

- **Department Overview** describes CFSA basic functions, mission, programs and activities.
- **Program and Activity Analysis FY 2004 – FY 2006** analyzes data provided under the current CFSA budget structure.
- **Conclusions** summarizes the analysis and provides observations and recommendations for improving future analysis and information.

Child and Family Services Overview

The District of Columbia Child and Family Services (CFSA) has statutory authority to protect abused and neglected children in the District. Agency provides important services to promote the safety, permanence and well-being of children and families. The agency provides services and coordinates public and private partnerships to help parents overcome difficulties that place their children at risk, and to protect children from abuse or neglect through in-home monitoring, foster care, guardianship, or adoption.

After six years of federal receivership, CFSA was reorganized as a cabinet-level agency in 2001. Since that time, the agency has been working toward several goals.

- Recruit and retain social workers to provide high-quality services for abused and neglected children and their families
- Accept and perform timely investigations of abuse and neglect to ensure each child's safety
- Expedite permanence so that every child grows up in a stable family environment
- Recruit and retain foster homes so that children who cannot be safe in their birth homes are placed in safe, temporary environments
- Promote neighborhood-based resources to serve families with difficulties that do not involve child abuse or neglect as defined under the law
- Enhance information systems to improve case record keeping and management information

Mission

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

Programs and Activities

Programs	Activities
Child Welfare Program	<ul style="list-style-type: none"> • Intake and Investigation Activity • In-Home Reunification Activity • Adoption Activity • Teen Services Activity • Training Activity • Quality Assurance and Administrative Review • Policy Activity • Planning and Data Analysis Activity
Adoption and Guardianship Subsidy Program	<ul style="list-style-type: none"> • Adoption and Guardianship Subsidy Activity
Out-of-Home Care and Support Program	<ul style="list-style-type: none"> • Interstate Compact for the Placement of Children Activity • Child Placement Activity • Family Resources Activity • Licensing and Monitoring Activity • Health Services and Clinical Support Activity
Community-Based Services Program	<ul style="list-style-type: none"> • Prevention Services Activity • Supportive Services Activity • Aftercare Services Activity
Agency Management Program	<ul style="list-style-type: none"> • Financial Management • Personnel • Customer Service • Labor Management Partnerships • Fleet Management • Risk Management • External Affairs • Contracting and Procurement • Property Management • Information Technology • Legal Affairs • Program Support Activity • Fair Hearings and Mediation Activity

	<ul style="list-style-type: none">• Performance Management• Training and Employee Development• Communications
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TOTAL EXPENDITURES (000's) AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

FY2004 ACTUAL AND FY2005-FY2006 BUDGET

Program/Activity	Total Expenditures (\$000's)			Average Annual % Change	Full Time Equivalent Employees			Average Annual % Change
	FY2004 Actual	FY2005 Budget	FY2006 Budget		FY2004 Actual	FY2005 Budget	FY2006 Budget	
Child Welfare	\$62,002	\$41,191	\$44,141	-14.4%	565	579	612	4.1%
Intake and Investigation	\$16,646	\$8,306	\$8,474	-24.5%	128	128	139	4.3%
In-Home and Reunification	\$16,879	\$20,503	\$22,192	15.7%	331	330	333	0.3%
Adoption	\$8,432	\$6,997	\$6,113	-13.8%	61	60	59	-1.6%
Teen Services	\$16,903	\$2,004	\$2,506	-42.6%	26	18	18	-15.4%
Training	\$0	\$0	\$0	--	0	0	0	--
Quality Assurance and Administrative Review	\$0	\$1,085	\$2,238	106.1%	0	16	36	125.0%
Policy	\$2,573	\$1,335	\$1,385	-23.1%	7	15	16	58.5%
Planning and Data Analysis	\$569	\$959	\$1,235	58.6%	12	12	11	-4.2%
Adoption and Guardianship Subsidy	\$24,952	\$25,597	\$33,875	17.9%	0	0	0	--
Adoption and Guardianship Subsidy	\$24,952	\$25,597	\$33,875	17.9%	0	0	0	--
Out of Home Care and Support	\$89,250	\$104,871	\$126,317	20.8%	197	226	196	-0.3%
Interstate Compact for the Placement of Children	\$0	\$0	\$0	--	0	0	0	--
Child Placement	\$44,113	\$54,224	\$86,581	48.1%	0	0	0	--
Family Resources	\$4,837	\$9,066	\$6,613	18.4%	37	89	88	68.9%
Licensing and Monitoring	\$8,331	\$6,383	\$5,849	-14.9%	102	61	60	-20.6%
Health Services and Clinical Support	\$31,968	\$35,199	\$27,274	-7.3%	58	76	48	-8.6%
Community-Based Services	\$22,181	\$15,009	\$12,619	-21.6%	0	0	0	--
Prevention Services	\$849	\$0	\$0	-50.0%	0	0	0	--
Supportive Services	\$15,232	\$15,009	\$12,619	-8.6%	0	0	0	--
Aftercare Service	\$6,100	\$0	\$0	-50.0%	0	0	0	--
Agency Management	\$23,130	\$27,690	\$25,129	4.3%	116	116	124	3.5%
Financial Services	\$1,930	\$13	\$12	-49.7%	40	0	0	-50.0%
Personnel	\$774	\$1,130	\$1,553	50.4%	9	12	12	17.1%
Customer Service	\$244	\$509	\$518	56.0%	0	7	9	24.7%
Labor Management Partnership	\$0	\$13	\$13	0.0%	0	0	0	--
Fleet Management	\$0	\$13	\$12	-5.1%	0	0	0	--
Risk Management	\$0	\$278	\$273	-1.9%	0	7	9	24.7%
External Affairs	\$557	\$0	\$0	-50.0%	17	0	0	-50.0%
Contracts and Procurement	\$796	\$1,093	\$808	0.8%	9	10	12	16.1%
Property Management	\$9,706	\$9,226	\$10,759	5.4%	20	20	20	0.2%
Information Technology	-\$1,711	\$7,489	\$7,655	2.2%	0	29	29	0.0%
Legal Affairs	\$514	\$1,459	\$1,450	91.2%	18	11	11	-19.2%
Program Support	\$8,192	\$0	\$0	-50.0%	31	0	0	-50.0%
Fair Hearings and Mediation	\$816	\$0	\$0	-50.0%	1	0	0	-50.0%
Performance Management	\$2,301	\$3,633	\$89	-48.1%	4	0	4	6.2%
Training and Employee Development	\$925	\$2,077	\$1,148	12.0%	7	10	10	22.0%
Communications	\$16	\$768	\$839	253.9%	0	9	7	-22.0%
DEPARTMENT TOTAL	\$221,515	\$214,358	\$242,069	4.6%	878	921	932	3.1%

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