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APPROPRIATIONS

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**MEMORANDUM**

To: Rep. Ann Pugh, Chair, House Committee on Human Services  
From: Rep. Mitzi Johnson, Chair, House Committee on Appropriations  
Date: January 5, 2016  
Subject: Provisions in the Governor's Proposed FY 2016 Budget Adjustment

The House Appropriations Committee has started work on the Governor's proposed FY 2016 Budget Adjustment bill and would like to inform you about proposals related to the Health Department, the Department of Mental Health, The Department of Disabilities, Aging and Independent Living, and the Department of Children and Families that fall under the jurisdiction of the House Committee on Human Services. The House Appropriations Committee welcomes and appreciates your input and would like to give you the opportunity to comment on any of the proposals; however, it is not necessary to respond to all of the proposals unless you have concerns or recommendations. If you would like to respond it would be helpful if you could do so by the end of the day on January 15th.

There are several recommended changes in the Agency of Human Services so I am providing you with both a hard copy of the materials that were submitted to the House Appropriations Committee and the link to the Joint Fiscal Office website that will direct you to the documents.

**Cross walks** for the Health Department, the Department of Mental Health, the Department of Disabilities, Aging and Independent Living, and the Department of Children and Families.

[http://www.leg.state.vt.us/jfo/appropriations/fy\\_2016/FY2016%20BAA/AHS%20SFY16%20BAA%20FINAL.pdf](http://www.leg.state.vt.us/jfo/appropriations/fy_2016/FY2016%20BAA/AHS%20SFY16%20BAA%20FINAL.pdf)

**Vermont Syringe Exchange Program**

[http://www.leg.state.vt.us/jfo/appropriations/fy\\_2016/FY2016%20BAA/Health%20-%20Syringe%20Exchange%20Programs\\_Fact%20Sheet\\_Final.pdf](http://www.leg.state.vt.us/jfo/appropriations/fy_2016/FY2016%20BAA/Health%20-%20Syringe%20Exchange%20Programs_Fact%20Sheet_Final.pdf)

**Information submitted by the Department of Children and Families** regarding the Family Services Division, the Cold Weather Exception Analysis, Updated Forecast of Reach Up and

Reach Ahead Caseloads, and LIHEAP Funding and Benefit Statistics Compilation can be found in the following link.

[http://www.leg.state.vt.us/jfo/appropriations/fy\\_2016/FY2016%20BAA/DCF%20FY2016%20BAA%20Exhibits%2012-15-15.pdf](http://www.leg.state.vt.us/jfo/appropriations/fy_2016/FY2016%20BAA/DCF%20FY2016%20BAA%20Exhibits%2012-15-15.pdf)

**Governor's Recommended Budget Adjustment Packet** – This packet includes the Governor's entire proposal for the Budget Adjustment and the pages are not numbered from front to back but if you count 16 pages in you should be able to find the proposal for Family Services. This packet also includes a list of the areas in State Government where people retired as part of the early retirement incentive, a spreadsheet showing all proposed number changes, and the language sections of the proposal.

[http://www.leg.state.vt.us/jfo/appropriations/fy\\_2016/FY2016%20BAA/FY%202016%20Governor's%20Recommended%20Budget%20Adjustment.pdf](http://www.leg.state.vt.us/jfo/appropriations/fy_2016/FY2016%20BAA/FY%202016%20Governor's%20Recommended%20Budget%20Adjustment.pdf)

As of today the House Appropriations Committee has not heard testimony from the Department of Disabilities, Aging and Independent Living so we do not have information other than the cross walks to support their request. As soon as additional information is received we will make it available to you for review.

In addition to the proposals contained in the above sections of the Budget Adjustment bill there is a language section that relates to the LIHEAP Program and temporary housing. This language has also been sent to the Committee on General, Housing and Military Affairs. Please see the language below.

**Sec. 55. Sec. C.108(a)(1) of Act 58 (2015) is amended to read: (Fiscal Year 2015 Contingent General Fund Appropriations)**

(1) First, \$5,000,000 is appropriated to the Department for Children and Families to be carried forward and expended to provide low income home energy assistance during the 2015-2016 heating season at a level not to exceed the estimated purchasing power of the average low income home energy benefit provided during the 2014-2015 heating season;. The Department for Children and Families is authorized to transfer any remaining funds from the \$5,000,000 appropriation to the General Assistance program for temporary housing program that are in excess of the amount needed to provide low-income home energy assistance at a level not to exceed the estimated purchasing power of the average low-income home energy benefit provided during the 2014-2015 heating season to the General Assistance program for the temporary housing program;

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**EXPLANATION:** DCF anticipates approximately \$1,642,500 of the \$5 million appropriation for home energy assistance will not be spent as it is in excess of purchasing power authority. The Administration will use the remaining funds to cover anticipated overspending in the General Assistance Temporary Housing Program.