

Department for Children and Families

SFY 2019 Budget Presentation

Presented by: Ken Schatz, Commissioner

February 15, 2018

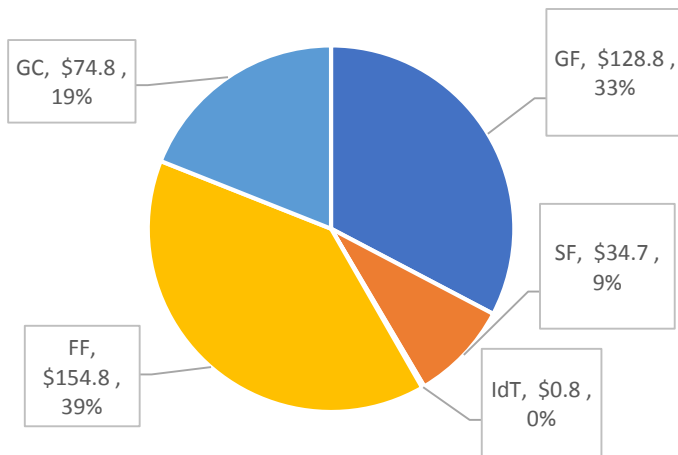
Agency of Human Services,
 Department for Children & Families
 FY 2019 Governor's Recommend Budget

MISSION: The Department for Children and Families, as part of an integrated Agency of Human Services, fosters the healthy development, safety, well-being, and self-sufficiency of Vermonters.

We are passionate about prevention and will:

- Reduce poverty and homelessness;
- Improve the safety and well-being of children and families;
- Create permanent connections for children and youth; and
- Provide timely and accurate financial supports for children, individuals, and families.

Governor's Recommended Budget
 FY 2019 (\$ millions)
 \$393,901,851



FY 2019 SUMMARY & HIGHLIGHTS

Department for Children and Families

UPS:

- Salary & Fringe – including Class RFRs
- Room & Board Investment Phasedown
- Family Services Initiative
- Subsidized adoption caseload
- PNMI Rate Increase
- Reach Up Caseload Correction

DOWNS:

- ESD Management Reorg
- LIHEAP State Median Income
- Substitute care caseload
- CIS Early Intervention Overbudgeting
- Child Care Transportation Contracts
- Reach Up Caseload Savings
- Reach Up Grant Reductions

DCF Outcomes Book:

<http://dcf.vermont.gov/sites/dcf/files/DCF/budget/DCF-Outcomes.pdf>

Agency of Human Services,
Department for Children & Families
Administration & Economic Services
FY 2019 Governor's Recommend Budget

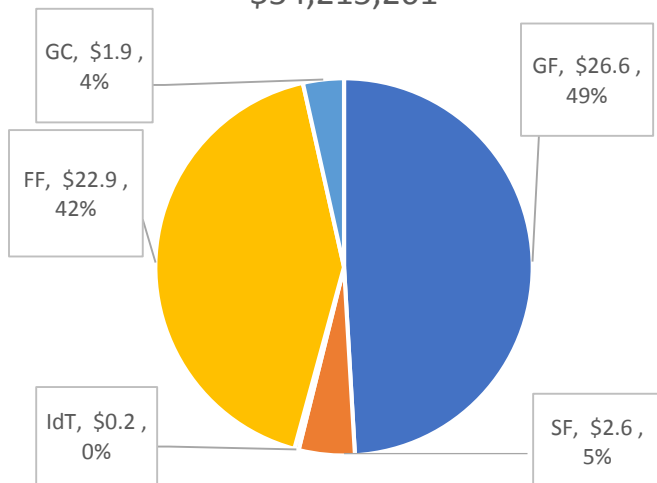
DCF Administration and Support Services

This portion of the budget includes Personal Services and Operating Expenses for the Commissioner's Office, the Business Office, the Economic Services Division (ESD), Assistant Attorney Generals and IT services for the Department for Children and Families (DCF).

FY 2019 SUMMARY & HIGHLIGHTS

- Economic Services Division (ESD) Management reorganization, reduction of 9 FTE: GF savings of \$1M
- Special Fund transfer for LIHEAP Administration: GF savings of \$590K
- LIHEAP switch from using federal poverty level (FPL) to state median income: GF savings of \$821K
- IT positions to Agency of Digital Services (ADS): \$3.4M shift from PS to OP contractual (net neutral)
- Jobs for Independence (JFI) demonstration project ending: \$1M FF reduction

Governor's Recommended Budget
FY 2019 (\$ millions)
\$54,215,261



Agency of Human Services,
 Department for Children & Families
 Family Services
 FY 2019 Governor's Recommend Budget

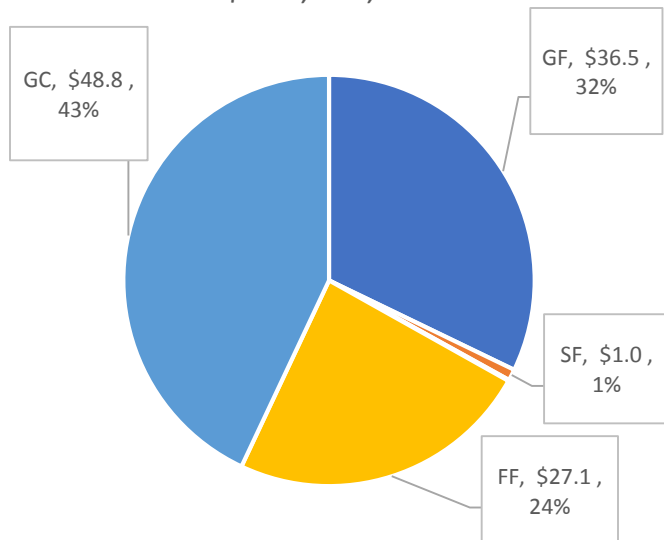
Family Services Division (FSD)

FSD works in partnership with families, communities and others to make sure children and youth are safe from abuse, their basic needs (e.g., food, clothing, shelter and health care) are met and youth are free from delinquent behavior. They also ensure families are supported to achieve these goals.

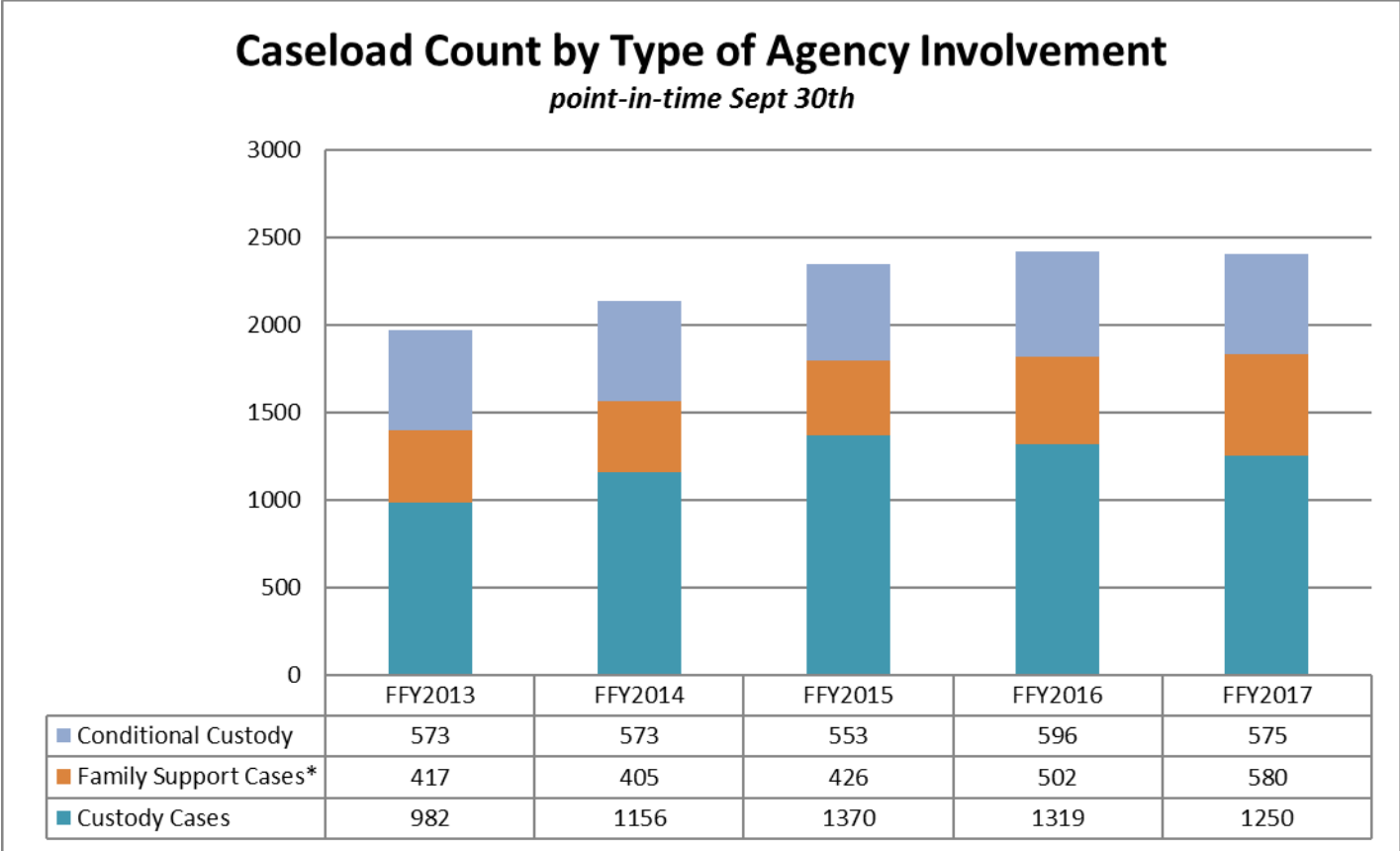
FY 2019 SUMMARY & HIGHLIGHTS

- Support for Parent Child Contact: \$500K GF increase for contracts with community providers to facilitate positive parent/child visits
- Phase down of GC Investment dollars for residential room and board: \$1.68M switch to GF – DCF Residential Placement Report: <https://legislature.vermont.gov/assets/Legislative-Reports/Combined-Act-85-E.317-Use-of-Residential-Care-Facilities-Report-11.13.17.pdf>
- Adoption caseload increasing: \$681K
- Foster care caseload decreasing: \$998K
- Private, Non-Medical Institutions (PNMI) 3% rate increase for residential programs: \$400K increase in Medicaid funding

Governor's Recommended Budget
 FY 2019 (\$ millions)
 \$113,514,040

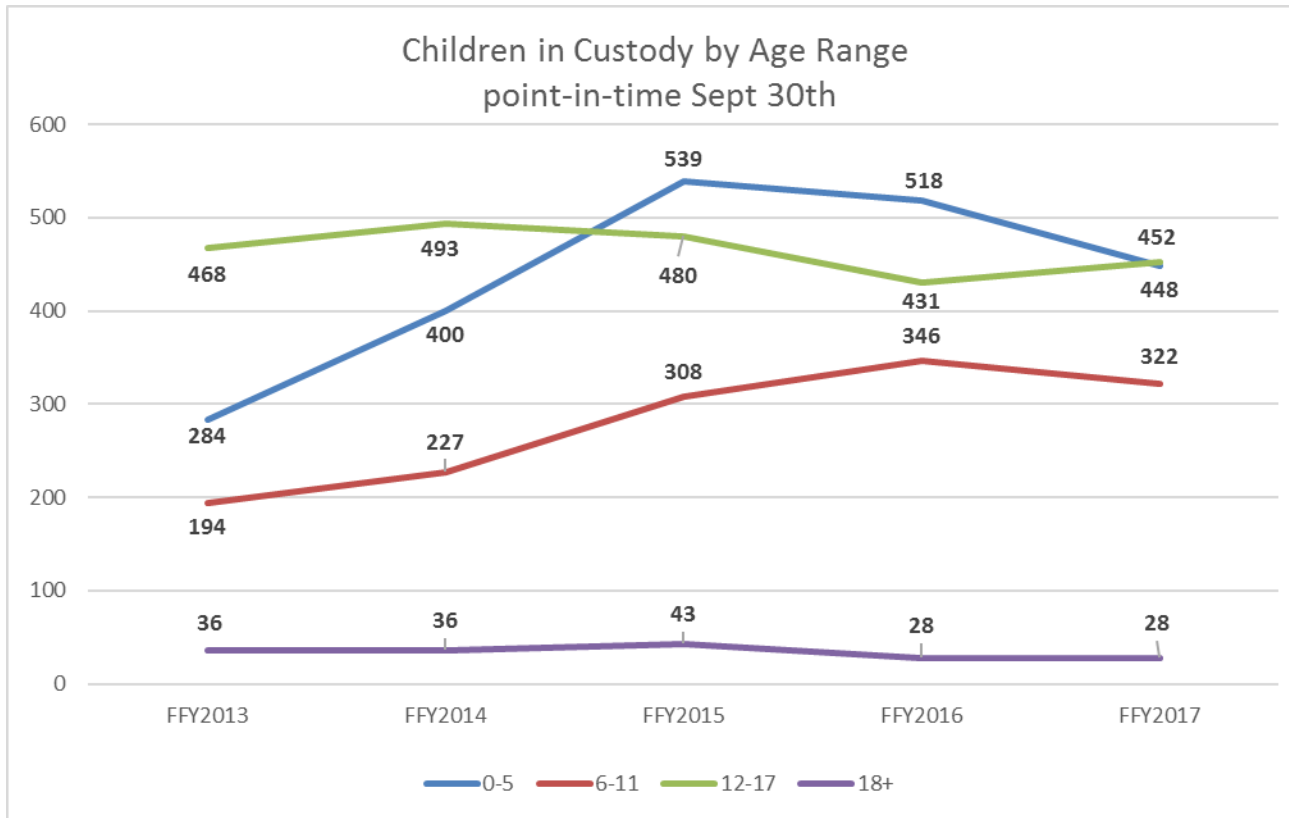


The number of children in DCF custody has been trending slightly downward, but the number of non-custody cases that require ongoing social worker involvement remains high.



*Number of families

The number of children aged 0 to 5 entering DCF custody began steadily increasing in 2014. Approximately 50% of them came into custody because of opioid abuse in their families.



Turn the Curve Advisory Team: Numbers include residential placements for DAIL, DMH and DCF

Figure 1

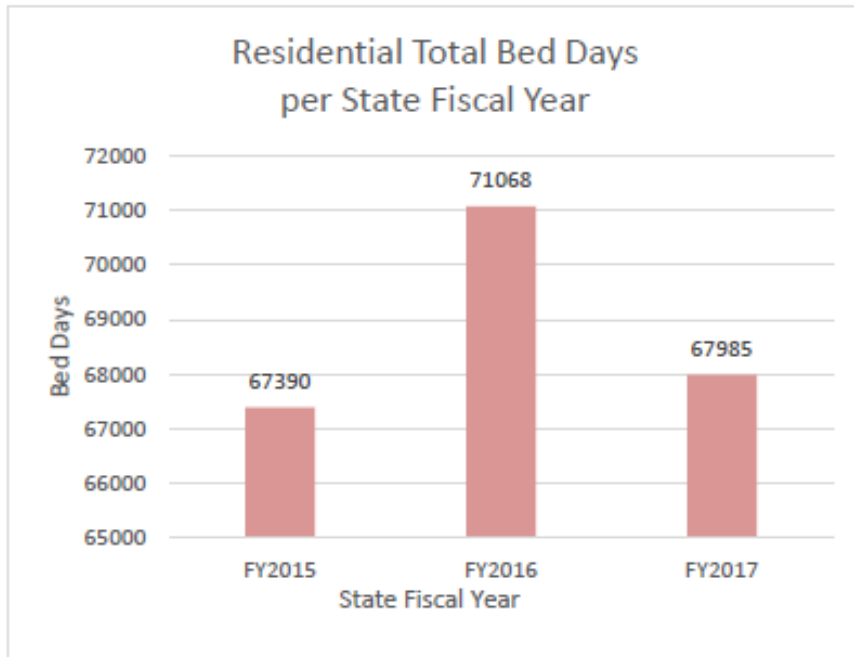
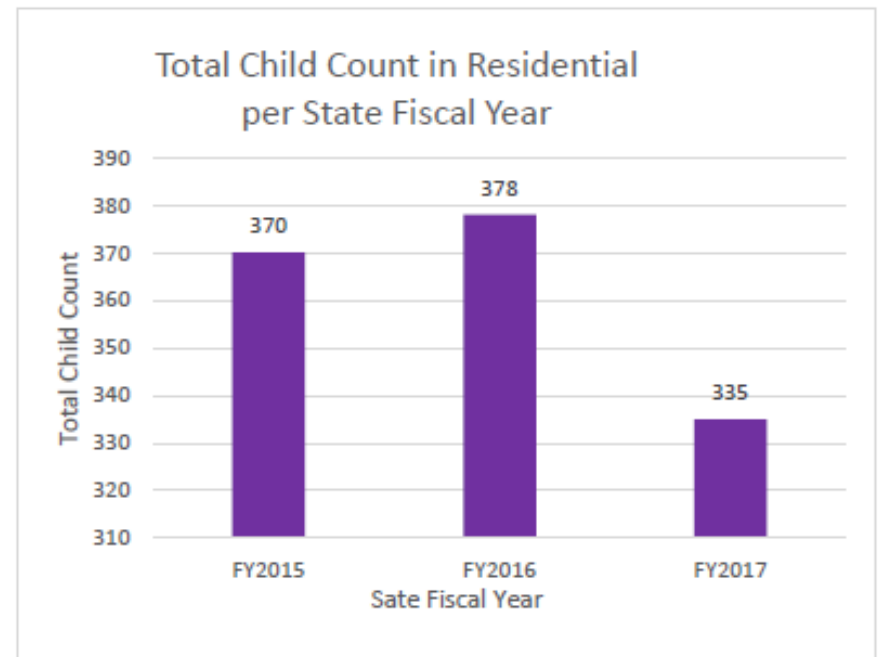


Figure 2



Data from 2017 Legislative Report on Residential Placements

Agency of Human Services,
Department for Children & Families
Child Development
FY 2019 Governor's Recommend Budget

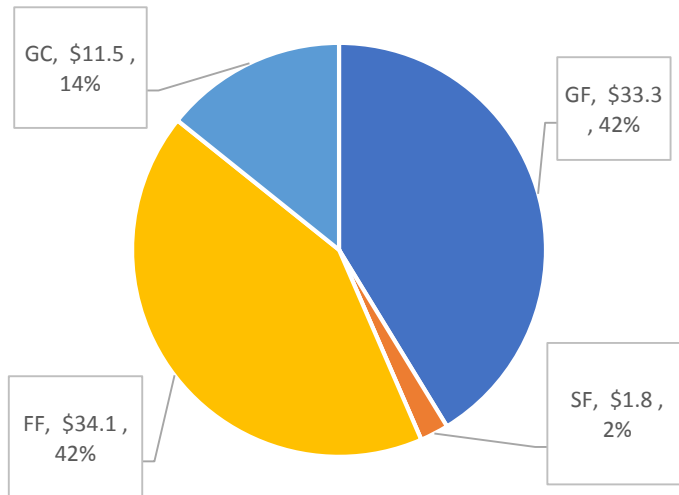
Child Development Division (CDD)

CDD improves the well-being of Vermont children by developing and administering a continuum of high-quality, comprehensive child development and family support services that promote health and well-being, school readiness and foundations for lifelong success.

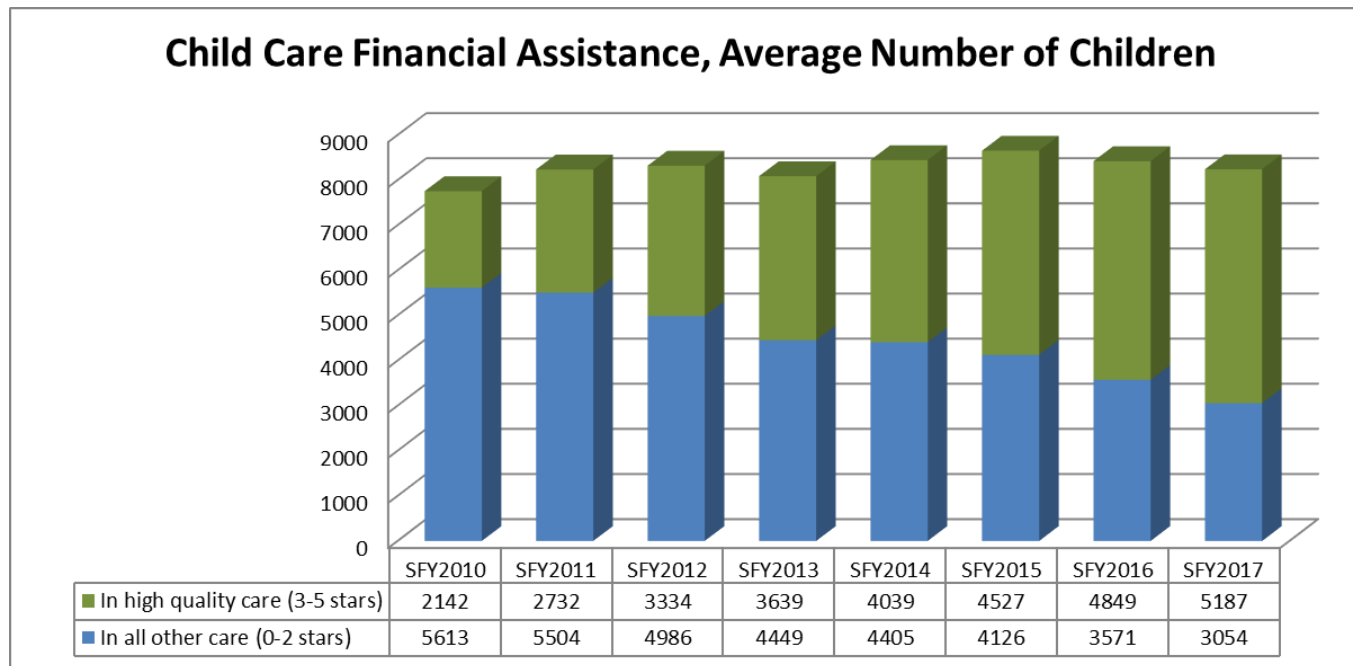
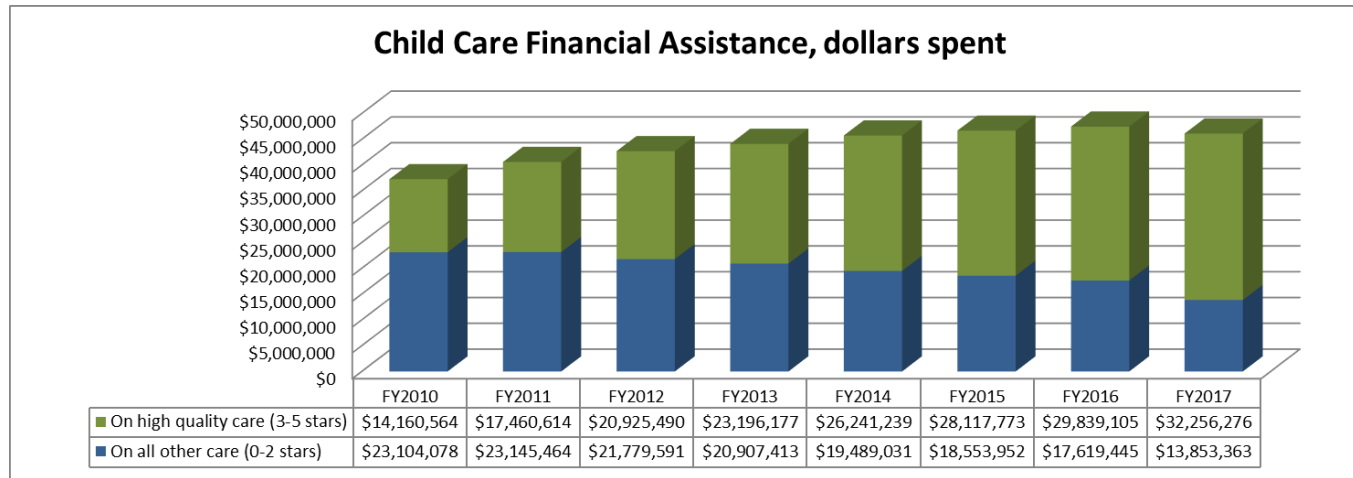
FY 2019 SUMMARY & HIGHLIGHTS

- Over budgeting of Children's Integrated Services (CIS) non-bundled services, adjusted to FY 19 projected expenditures: \$1M GF reduction
- Child Care Transportation Contracts: \$300K GF reduction
- Early Learning Challenge Grant/Race to the Top initiative ending December 2018: \$1.8M FF reduction

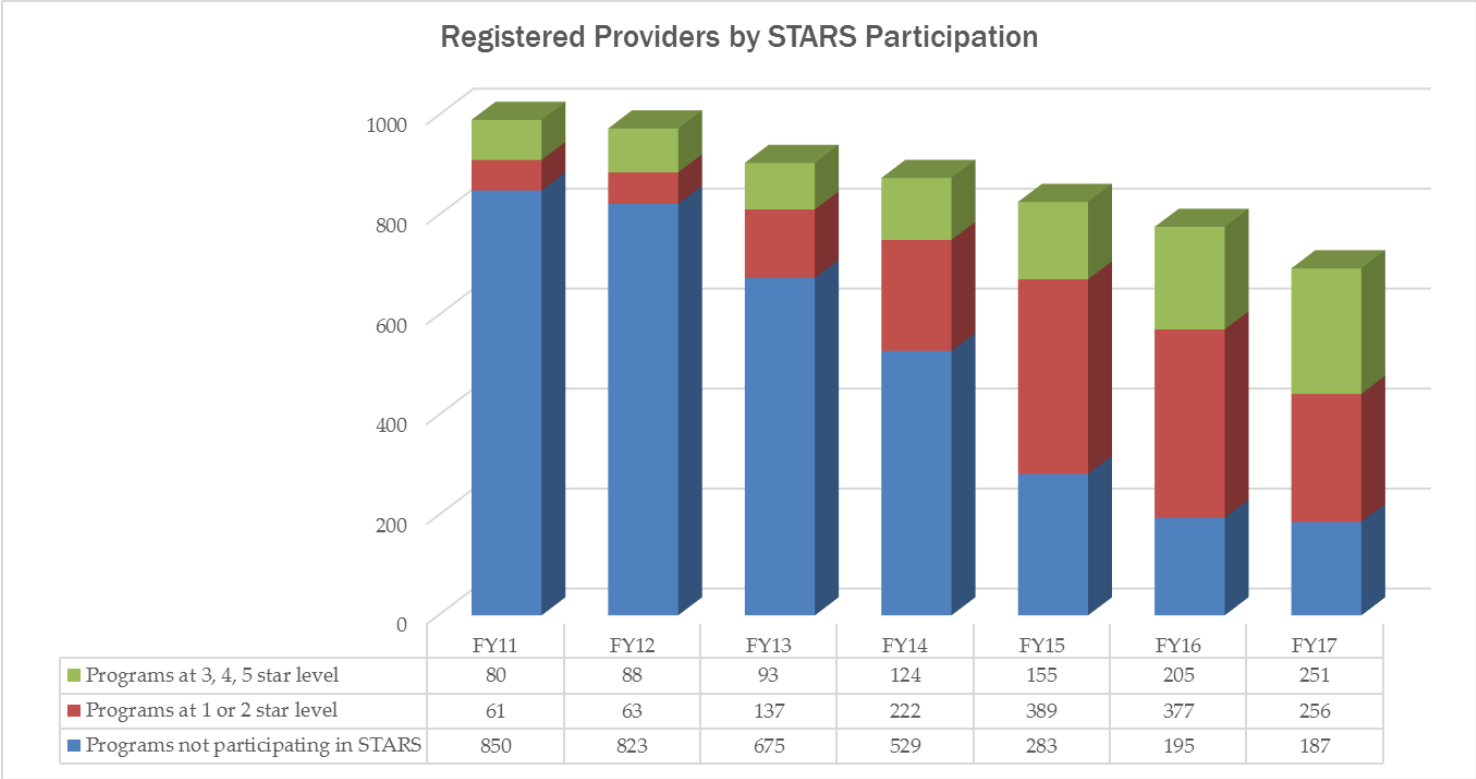
Governor's Recommended Budget
FY 2019 (\$ millions)
\$80,730,731



In SFY 17, \$46.1M in Child Care Financial Assistance helped 11,817 children access early care and education and afterschool programs.



The number of registered child care providers has decreased by 23% since 2013. CDD is partnering with ACCD and Permanent Fund to develop a campaign to reverse this trend.



Agency of Human Services,
Department for Children & Families
Office of Child Support
FY 2019 Governor's Recommend Budget

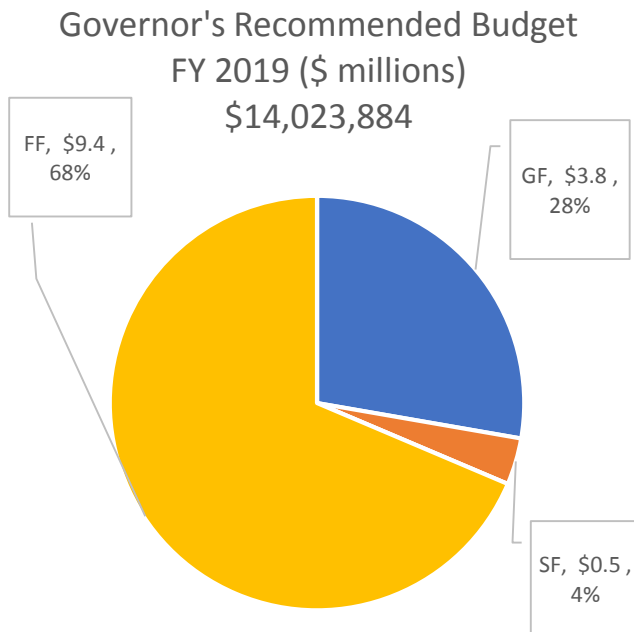
Office of Child Support (OCS)

OCS improves children's economic security by:

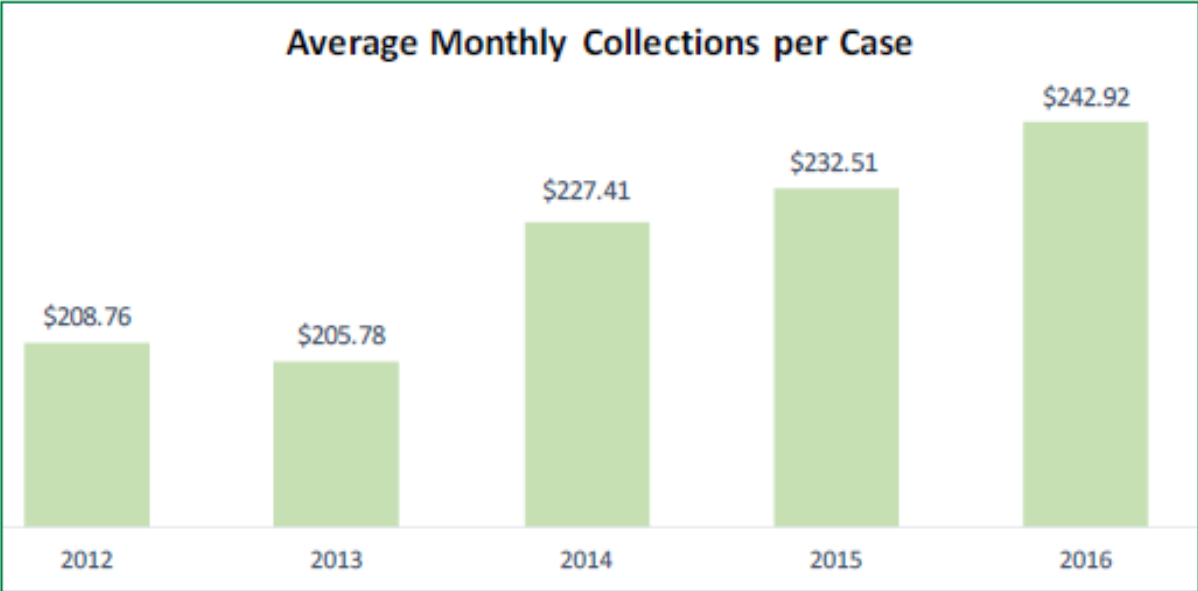
1. Establishing, enforcing and modifying child support orders for children who do not live with both parents.
2. Collecting, recording and distributing child support payments through the OCS Registry.

FY 2019 SUMMARY & HIGHLIGHTS

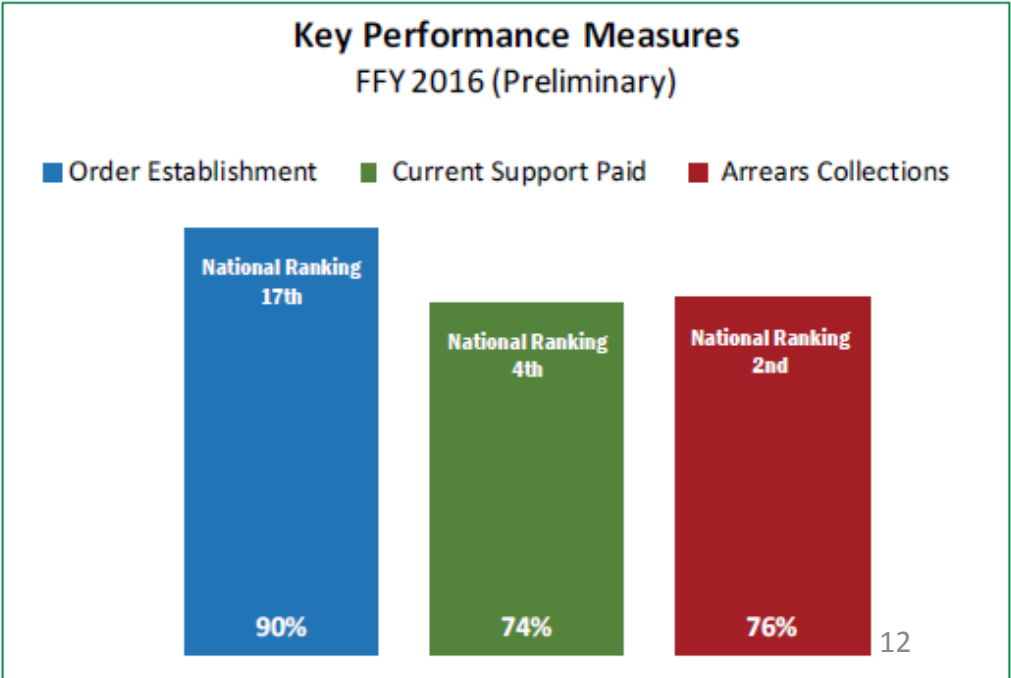
- Efficiencies achieved in the Work4kids program: \$75,000 reduction
- Elimination of contracted temporary services: \$55,000 reduction



OCS Performance Measures



OCS’s average monthly collection per case has increased by 16% due to process improvement efforts.



Agency of Human Services,
 Department for Children & Families
 Aid to the Aged, Blind & Disabled
 FY 2019 Governor's Recommend Budget

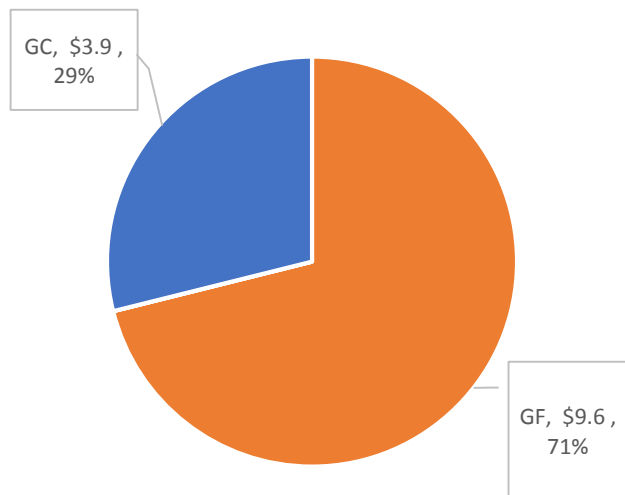
Aid to the Aged, Blind and Disabled (AABD)
 This program provides a financial supplement to recipients of federal SSI who are over 65, disabled or blind and do not have sufficient income to provide a reasonable subsistence needed for their well-being as defined in 33 V.S.A. Chapter 13. It also funds the Essential Person Program by providing cash assistance to household members whose care is essential to an aged or disabled person in the home.

FY 2019 SUMMARY & HIGHLIGHTS

AABD Caseload Data

SFY	# recipients	Expenditures
2017	15,841	\$13.2M
2016	15,956	\$13.3M
2015	16,036	\$13.4M
2014	16,022	\$13.2M
2013	16,091	\$13.3M

Governor's Recommended Budget
 FY 2019 (\$ millions)
 \$13,550,229



Agency of Human Services,
Department for Children & Families
General Assistance
FY 2019 Governor's Recommend Budget

Emergency/General Assistance (GA)

GA provides emergency financial assistance to eligible individuals and families. This may include help paying for:

- Personal needs and incidentals
- Housing
- Fuel & utilities
- Medical
- Burial costs

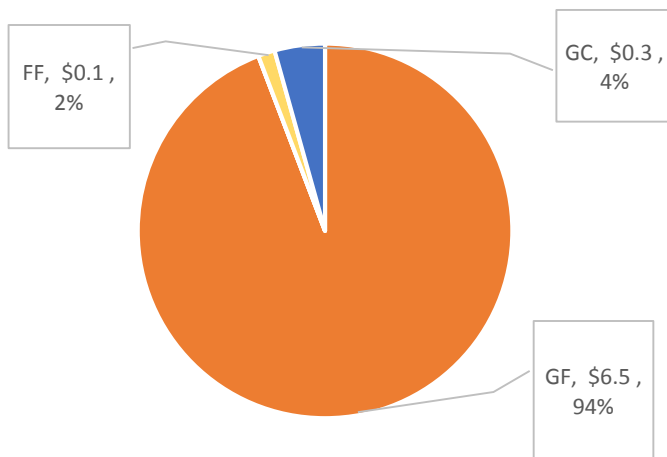
FY 2019 SUMMARY & HIGHLIGHTS

- Emergency Housing Assistance for homeless population / On-going Budget Pressures
- Status of one-time appropriation for seasonal shelter in Rutland

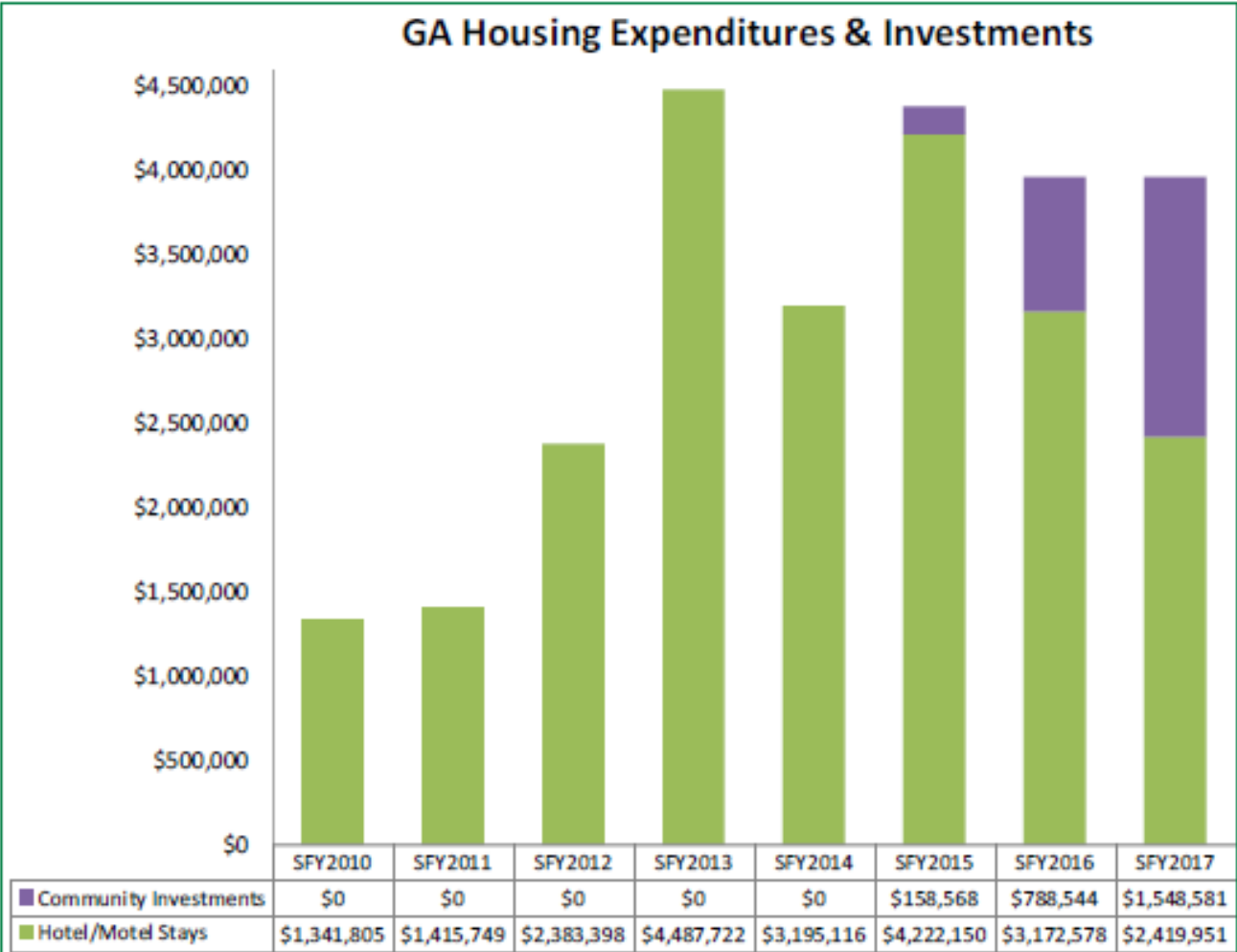
GA Annual Report:

<https://legislature.vermont.gov/assets/Legislative-Reports/General-Assistance-Legislative-Report-9.1.17.pdf>

Governor's Recommended Budget
FY 2019 (\$ millions)
\$6,927,360



GA housing expenditures on motels has decreased from \$4.2M in SFY 2015 down to \$2.4M in SFY 2017. DCF has been investing GA funds into community-based initiatives that better serve emergency housing needs: from \$158K in SFY 2015 to \$1.5M in SFY 2017.



The above table does not include Harbor Place, which is a separate GA contract.

3SquaresVT

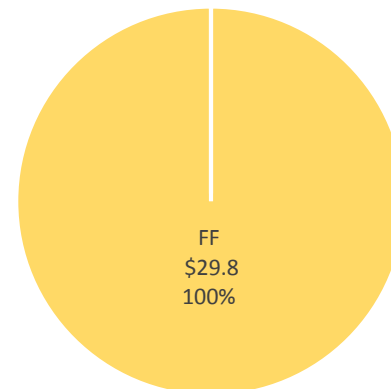
The federal Supplemental Nutrition Assistance Program (SNAP) which provides low-income households better access to a healthy diet while supporting American agriculture.

Our DCF budget only reflects the cash-out program for elderly and disabled. The remainder of benefits come directly from the federal government.

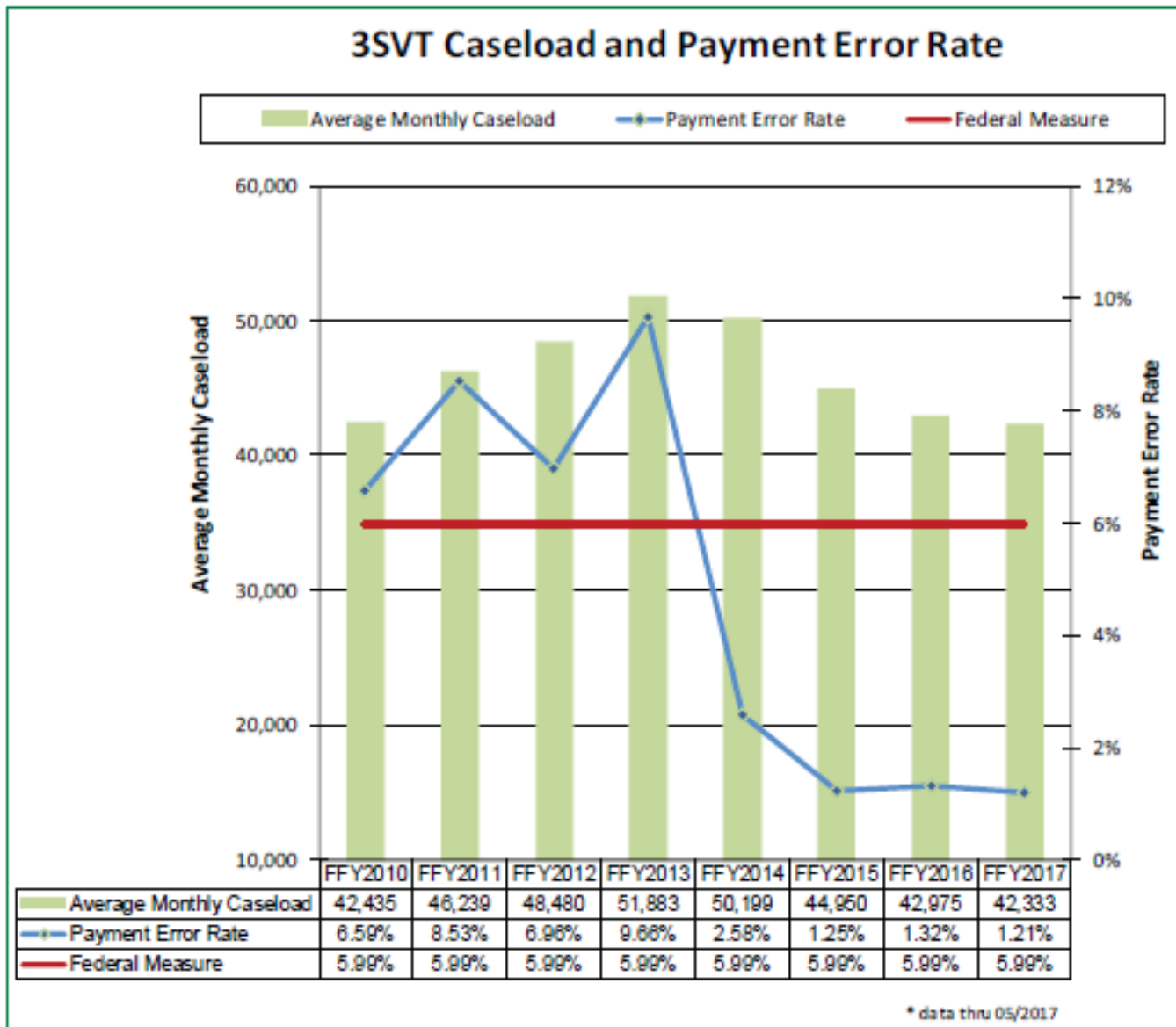
FY 2019 SUMMARY & HIGHLIGHTS

- Federal Watch on potential budget cuts

Governor's Recommended Budget
FY 2019 (\$ millions)
\$29,827,906



3SquaresVT: Since 2013, 3SVT caseload has decreased by 18%. Vermont's Payment Error Rate continues to go down for the 4th year in a row.



Agency of Human Services,
Department for Children & Families
Reach Up
FY 2019 Governor's Recommend Budget

Reach Up

Reach Up helps eligible parents to gain job skills and find work so they can support their minor, dependent children

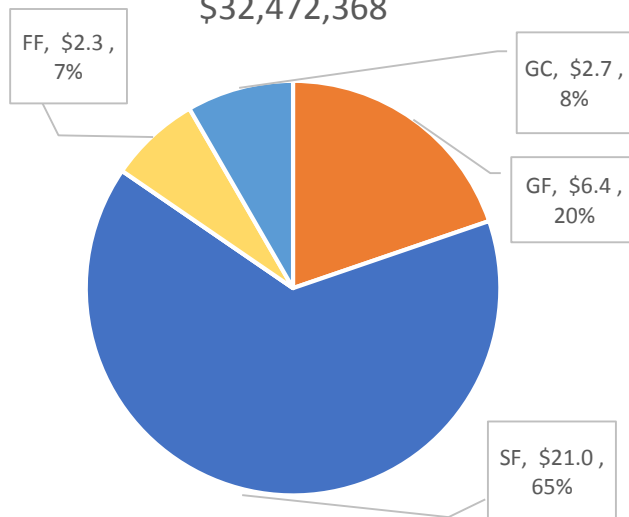
Services include:

- Educational/employment supports
- Case management services
- Monthly cash payments to pay for basic necessities

FY 2019 SUMMARY & HIGHLIGHTS

- RU caseload miscalculation from prior years: \$2.4M GF increase (this is now fixed)
- RU caseload savings: GF savings of \$2.5M
- Good News Garage moved from cost per case to contract: \$326K (net neutral)
- RU Grant Reductions related to reduced caseload: GF savings of \$1.16M

Governor's Recommended Budget
FY 2019 (\$ millions)
\$32,472,368

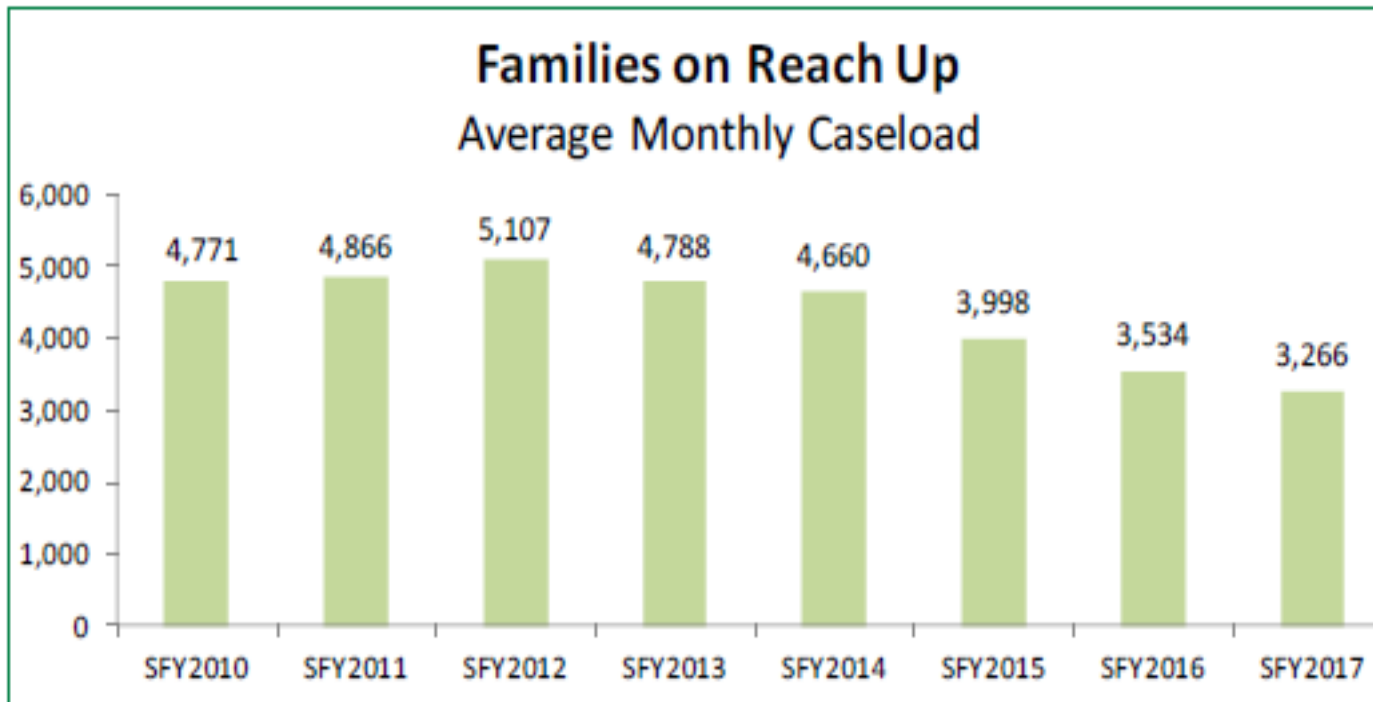


Reach Up Annual Report:

<https://legislature.vermont.gov/assets/Legislative-Reports/Reach-Up-Annual-Report-2018.01.31.pdf>

Reach UP

Average Monthly caseload for Reach Up has decreased 32% since 2013.



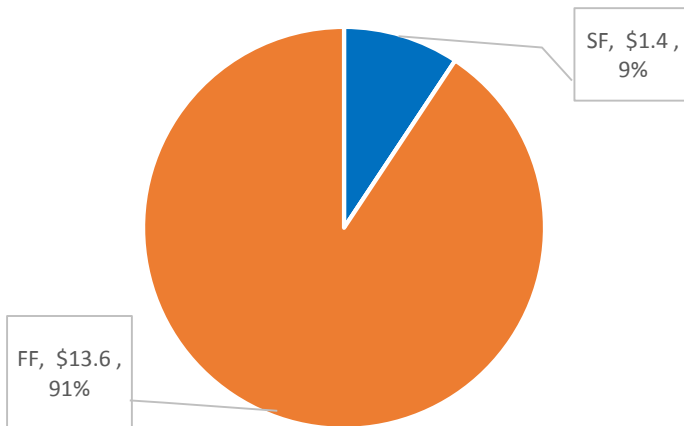
Home Heating Fuel Assistance (LIHEAP)

DCF's Fuel Assistance Program has two components. Seasonal Fuel Assistance operated by the Economic Services Division (ESD) and Crisis Fuel Assistance operated by the state's 5 community action agencies.

FY 2019 SUMMARY & HIGHLIGHTS

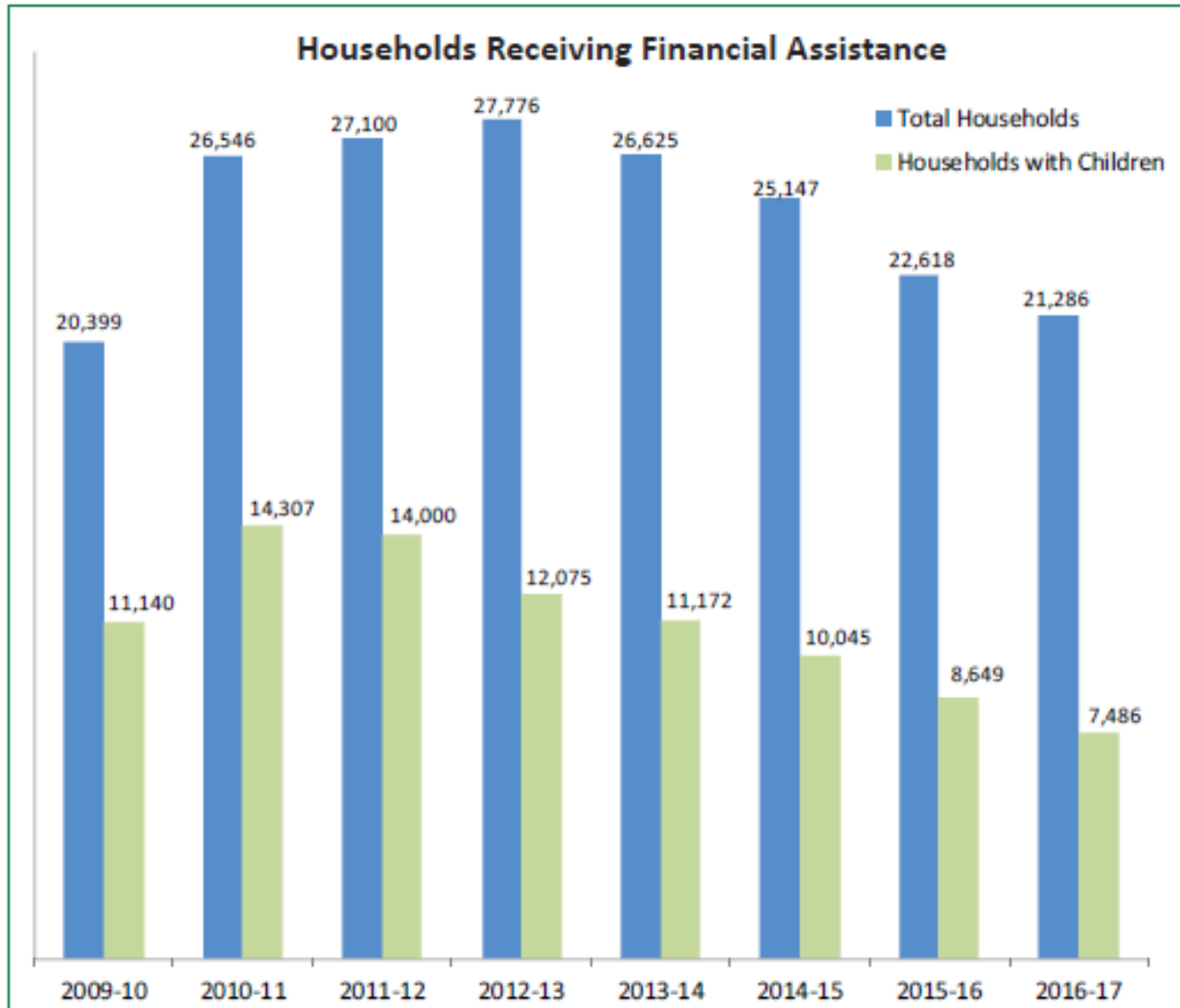
- LIHEAP/Emergency Heating System Repair & Replacement Swap: \$520K
- LIHEAP/Weatherization Swap: \$2.84M
- Special Fund transfer of \$590K for LIHEAP Administration
- LIHEAP switch from using federal poverty level (FPL) to state median income: savings of \$821K

Governor's Recommended Budget
FY 2019 (\$ millions)
\$15,019,953



Seasonal Fuel Assistance

- 21,286 households received a full fuel benefit
- 7,486 of those households included children
- Average benefit paid was \$831



Agency of Human Services,
Department for Children & Families
Office of Economic Opportunity
FY 2019 Governor's Recommend Budget

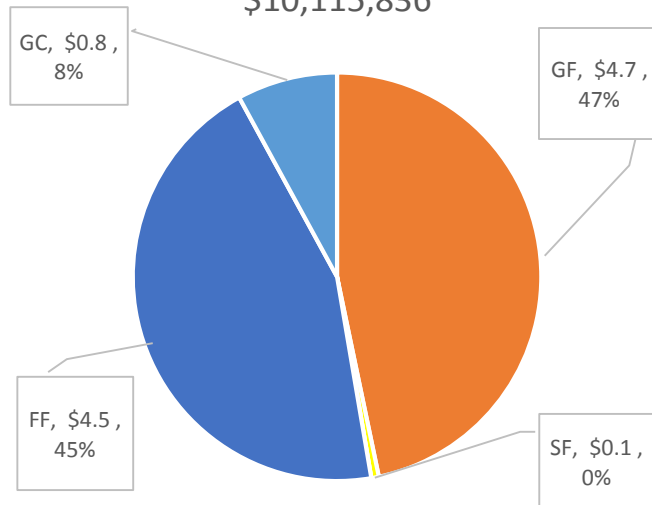
Office of Economic Opportunity (OEO)

OEO administers funds to help organizations address poverty through community initiatives and direct services in the areas of financial capability, homelessness assistance, and community services. This includes core federal funding for Community Action Agencies, which direct funds to meet a range of local needs such as food shelves, housing, energy assistance, business development, job readiness, family support, tax prep, and more.

FY 2019 SUMMARY & HIGHLIGHTS

- Housing Opportunity Grant Program (HOP)
- Family Supportive Housing (FSH)

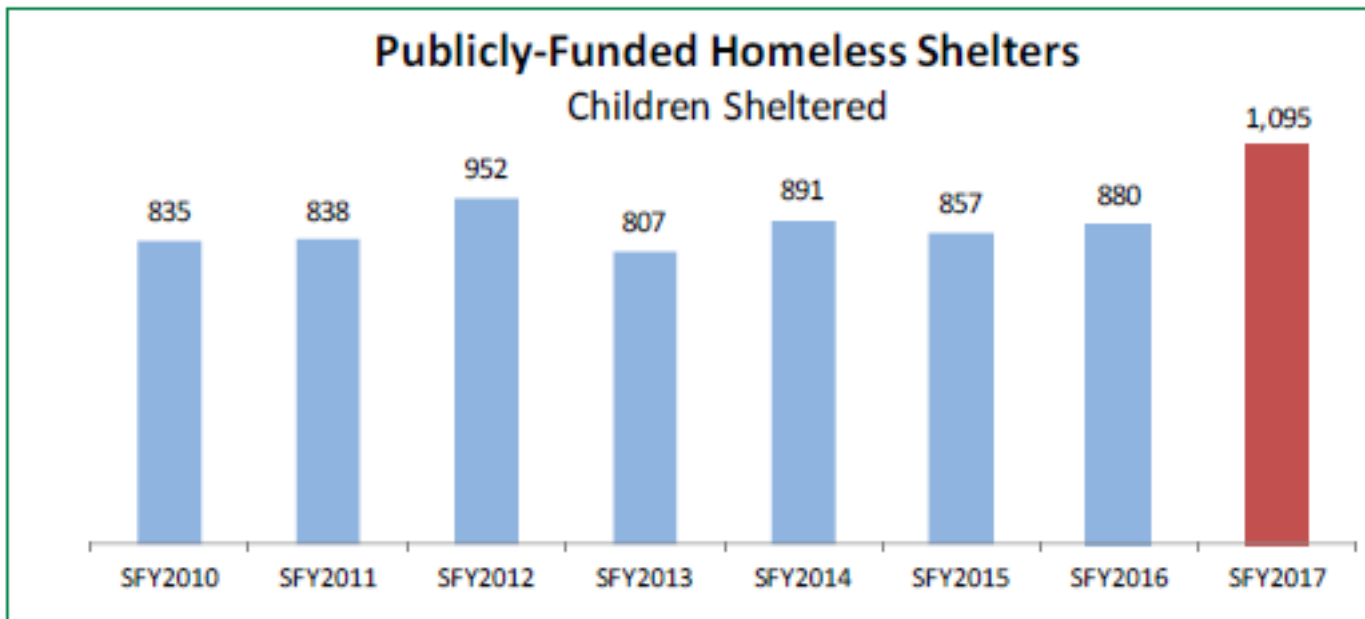
Governor's Recommended Budget
FY 2019 (\$ millions)
\$10,115,836



Housing Opportunity Grant Program



While the number of persons sheltered decreased slightly, the number of children increased significantly.



Some of this is due to expanded capacity to shelter families with children.

Family Supportive Housing (FSH) helps place homeless families in housing and provides home-based intensive case management and service coordination to support housing stability. Prioritization is given to families with multiple episodes of homelessness, open cases with Family Services and/or have at least one child under the age of six.

FSH is in seven districts: Barre, Bennington, Brattleboro, Burlington, Rutland, St. Johnsbury and Hartford

In SFY 2017 served 147 families

- 84% had children under the age of 6
- 35% has an open case with FSD
- 58% were on Reach UP

As of June 2017:

- 82% of families were stably housed, newly enrolled families were looking for housing
- 71% (12) of exiting families left successfully and were stably housed

Agency of Human Services,
Department for Children & Families
Weatherization
FY 2019 Governor's Recommend Budget

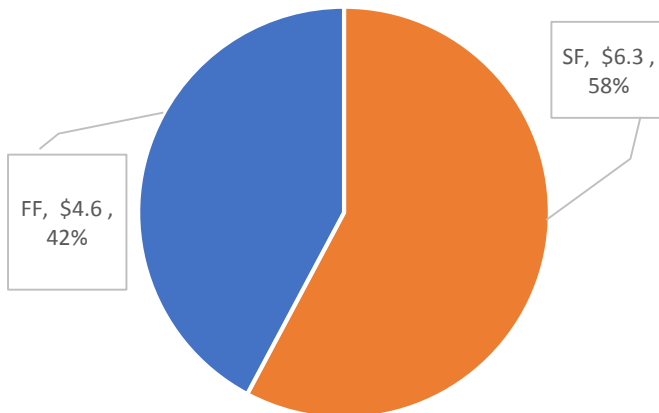
OEO Weatherization Program

The Low Income Home Weatherization Assistance Program reduces energy costs for low-income families by improving the energy efficiency and comfort of their homes while ensuring their health and safety. The Weatherization Trust Fund provides state funding for weatherization through a fuel tax on all non-transportation fuels sold in the state.

FY 2019 SUMMARY & HIGHLIGHTS

- LIHEAP/Weatherization Swap: \$2.84M
- LIHEAP/Emergency Heating System Repair & Replacement Swap: \$520K
- Language in budget bill to amend the Home Heating Assistance statute, 33 V.S.A. §2602(b) to codify the annual 15% swap of funds between LIHEAP and the Home Weatherization Assistance Program to cover benefits for recipients over 150 FPL and administrative costs allowed under LIHEAP.

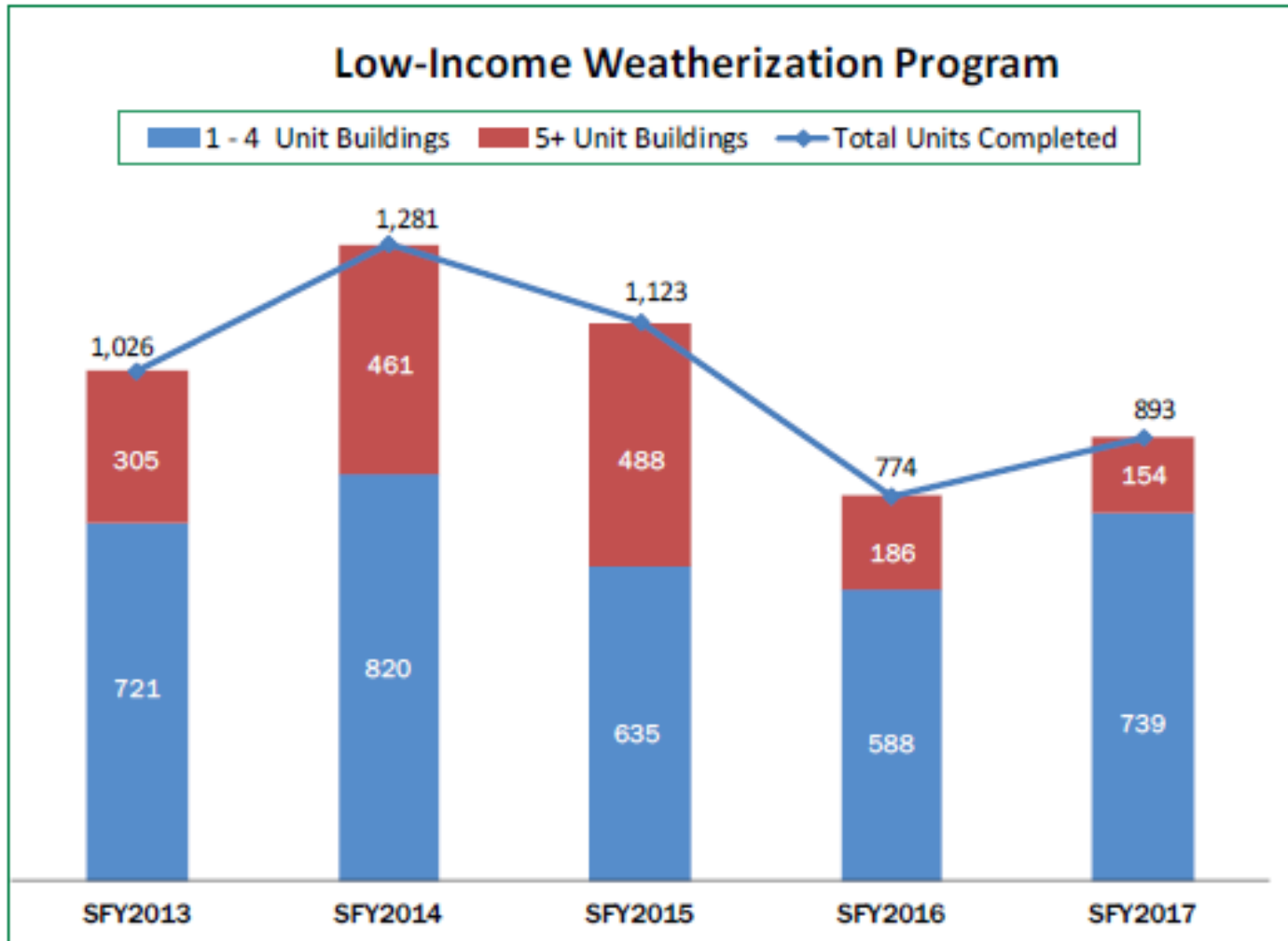
Governor's Recommended Budget
FY 2019 (\$ millions)
\$10,919,329



Weatherization Report:

<https://legislature.vermont.gov/assets/Legislative-Reports/2018-Wx-Legislative-Report.pdf>

Average investment per home was \$8,465
Average energy savings was 24%



Woodside Juvenile Rehabilitation Center

Woodside provides short- and long-term residential placement and treatment services for youth in a safe and secure environment. Residents receive medical and psychiatric services in the least-restrictive setting possible given their needs.

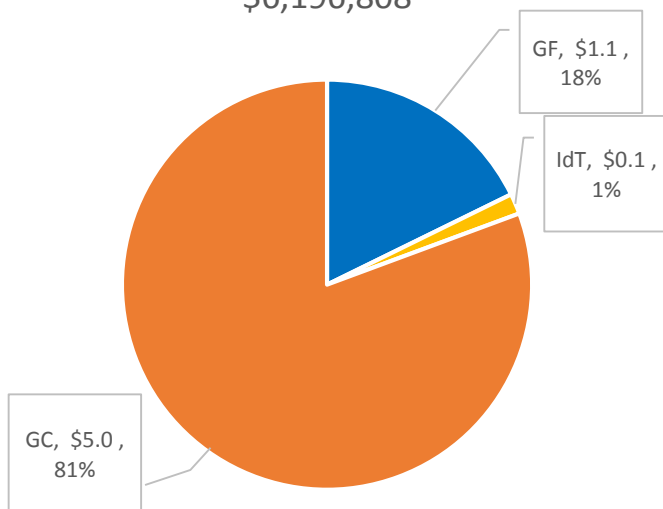
FY 2019 SUMMARY & HIGHLIGHTS

- Return to Medicaid funding through designation as a Psychiatric Residential Treatment Facility (PRTF) slated for July 1, 2018
- Facilities Report – plan for construction of new Woodside facility on current site to be included in the 2020 Capital Appropriations Bill, subject to Medicaid funding.

Facilities Report:

<https://legislature.vermont.gov/assets/Legislative-Reports/Sec.31-Act-84-Facilities-Report-Final-Update.pdf>

Governor's Recommended Budget
FY 2019 (\$ millions)
\$6,196,808



Agency of Human Services,
Department for Children & Families
Disability Determination Services
FY 2019 Governor's Recommend Budget

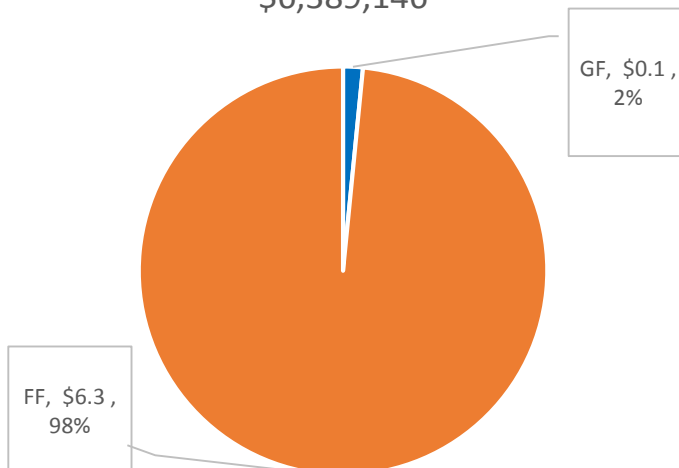
**Office of Disability Determination Services
(DDS)**

DDS provides applicants with accurate medical eligibility decisions as quickly as possible, as governed by Social Security federal statutes, regulations and policy, with full and fair consideration of each applicant's situation and respect and concern for the individual's well-being and legal rights.

FY 2019 SUMMARY & HIGHLIGHTS

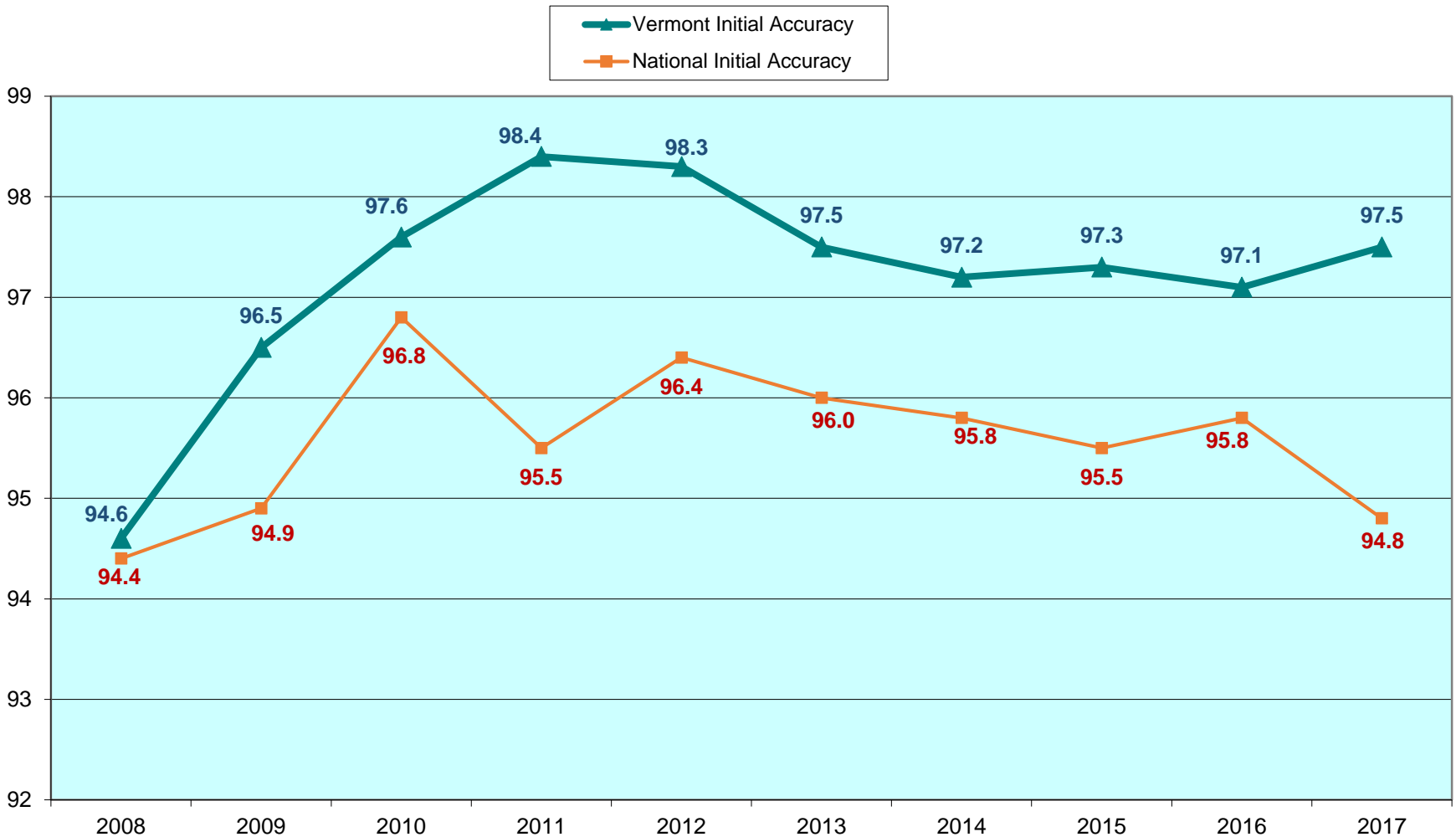
- Approximately 98% of the DDS workload is SSDI/SSI with all direct and indirect costs fully funded by the Social Security Administration. Non-SSA Medicaid cases are about 2% of the workload.
- DDS processes between 9,000 – 10,000 cases each year.

Governor's Recommended Budget
FY 2019 (\$ millions)
\$6,389,146



In FFY 2017, Vermont's initial case accuracy rate was the highest in the nation, with a rate of 97.5%

DDS Performance Accuracy (Initial Cases)



Vermont is ranked in the top 4 nationally, helping disabled Vermonters get their benefits faster

DDS SSI Average Initial Case Processing Time (Days)

