

Agency of Human Services, Department for Children and Families FY 2021 Governor's Recommend Budget

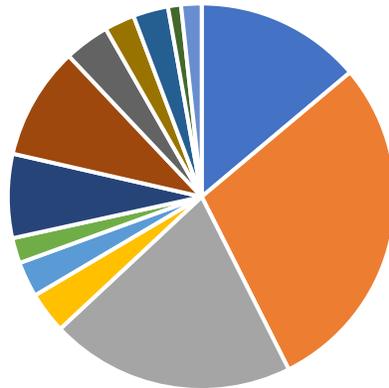
MISSION: The Department for Children and Families, as part of an integrated Agency of Human Services, fosters the healthy development, safety, well-being, and self-sufficiency of Vermonters.

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.

[A copy of DCF's Outcomes Report is available here.](#)

Governor's Recommended Budget - \$424M



- Admin
- FSD
- CDD
- OCS
- AABD
- GA
- 3SquaresVT
- RU
- LIHEAP
- OEO
- Wx
- Woodside
- DDS

FY 2021 SUMMARY & HIGHLIGHTS

DCF Position Count 1009

Funding Sources

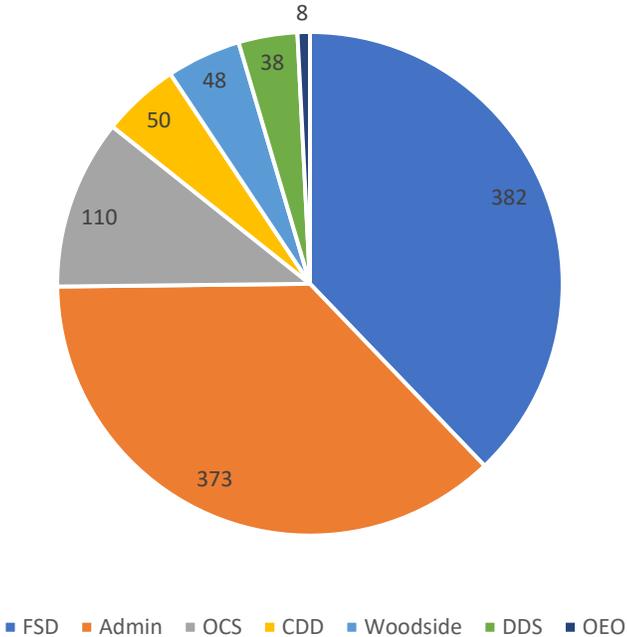
Fund Source	Amount
GF	\$ 154,277,899.00
SF	\$ 35,987,086.00
Tob	\$ 2,000,000.00
IdptT	\$ 840,185.00
FF	\$ 160,222,886.00
CRF	\$ 5,197,333.00
Med. GCF	\$ 53,926,664.00
Inv. GFC	\$ 11,890,623.00
Total	\$ 424,342,676.00

Agency of Human Services Department for Children and Families

FY 2021 Restatement Budget
House Appropriations Committee
August 20, 2020

DCF – Positions by Division/Office

DCF Positions
As of 8/18/2020



Admin includes Commissioner’s Office, Business Office, Assistant Attorney Generals, and ESD

DCF FY21 Major Initiatives

ESD	FSD	CDD	OCS	RU	OEO
<ul style="list-style-type: none">• ESAP• CCFAP Eligibility and Referral	<ul style="list-style-type: none">• Residential Care• Juvenile Justice Reform – Raise the Age• Woodside Phasedown	<ul style="list-style-type: none">• CCFAP - Year 2 Plan• Transportation• BFIS M&O	<ul style="list-style-type: none">• Postage Efficiencies	<ul style="list-style-type: none">• COVID RU Caseload	<ul style="list-style-type: none">• Expand Family Supportive Housing• Delay of Emergency Housing Initiative

DCF FY21 COVID Initiatives

ESD	FSD	CDD	OEO
<ul style="list-style-type: none">• Housing Plan• Reach Up Caseload• 3SquaresVT Benefits• Foodbank Grant	<ul style="list-style-type: none">• Residential Care in a COVID environment	<ul style="list-style-type: none">• Operational Relief Grants• School Age Care Hubs	<ul style="list-style-type: none">• Expand Family Supportive Housing• Rapid Rehousing & Housing Plan• Microbusiness

FY21 Restatement Budget – Admin

UPS \$4.4M GF:

- Delay of the Emergency Housing Initiative
- Delay of ESAP Efficiencies for 1 Quarter
- Move 3 CDD Staff to ESD*
- Move CCFAP Eligibility to ESD
- TANF 5 Year Plan Move*
- Move CCFAP Referral to ESD
- Move VDOL MOU from RU*

DOWNS (\$296K) GF:

- Move CCFAP Eligibility & Referral to ESD
- Internal Service Fund Reductions

FY21 Restatement Budget – Family Services Division

UPS \$0 GF:

DOWNS (\$5.3M) GF:

- Revert Woodside Replacement Positions
- TANF 5 Year Plan Move*
- Internal Service Fund Reductions
- Revert Woodside Replacement – Residential Programs
- IV-E FMAP Increase
- Revert Woodside Replacement – Family Group Counseling

FY21 Budget – Child Development Division

UPS \$697K GF:

- Specialized Child Care Transportation Funds (One-Time)

DOWNS (\$15.9M) GF:

- Eliminate 2 CCFAP Grant Monitoring Positions
- Move 3 CCFAP Positions to ESD*
- Reduction to 3rd Party Contracts
- Internal Service Fund Reductions
- IV-E FMAP Increase
- Subsidy Revenue Shift
- Move CCFAP Eligibility and Referral to ESD
- TANF 5 Year Plan Move (\$15M)*

FY21 Restatement Budget – Office of Child Support

UPS \$0 GF:

DOWNS (\$55K) GF:

- Postage savings by moving to electronic notifications
- Internal Service Fund Reductions

FY21 Restatement Budget - General Assistance

UPS \$6M GF:

- Revert Emergency Housing Initiative and Restore GA Budget for FY21

DOWNS (\$0) GF:

FY21 Restatement Budget – Reach Up

UPS \$20M GF:

- Reach Up Caseload Increase
 - July-Dec
 - Jan-June
- TANF 5 Year Plan Move (\$15M)*

DOWNS: (\$776K) GF:

- Internal Service Fund Reductions
- OCS Disregard (One-Time)
- OCS Disregard (On-Going)
- Move VDOL MOU to Admin*

FY21 Restatement Budget – Office of Economic Opportunity

UPS \$0 GF:

DOWNS (\$6.4M) GF:

- Revert Emergency Housing Initiative
- Internal Service Fund Reductions

FY21 Restatement Budget – Weatherization

UPS \$0 GF:

DOWNS (\$1.6K) GF:

- Internal Service Fund Reductions

FY21 Restatement Budget – Woodside

UPS \$5.7 GF:

- Maintain Operations at Woodside
- Woodside Phasedown & Replacement

DOWNS (\$1.5M) GF:

- Internal Service Fund Reductions
- Eliminate Mothballing for Woodside

FY21 Restatement Budget – Disability Determination Services

UPS \$0 GF:

DOWNS (\$51) GF:

- Internal Service Fund Reductions