

GOVERNOR'S FY 2021 INITIATIVES

	GF SOURCE	SPEND	
Child Care Financial Assistance Program			Additional \$2M Keno revenue in the Education Fd. Total \$3M
Child Care Financial Assistance Program	1,000,000		Funded with General fund
Upgrade to Bright Futures IT System in Admin		250,000	
Preschool & school age rates to FY 2015		1,300,000	
Expand Child care capacity		200,000	
Support Children w/Special Needs		300,000	
Child Care Worker scholarships		150,000	
Brings FMAP to FPL 2020 level		800,000	
		3,000,000	

GA Emergency Housing Initiative			
Eliminates 2 temp. positions	(70,123)		Eliminate 2 FTE temp pos in DCF-Admin
Eliminates 6 Benefits Program Specialist pos	(349,617)		From DCF- Admin.
Move fund from GA for Vouchers to OEO	(1,881,388)		Ends temporary housing vouchers
Community Investments moved to OEO	(1,664,142)		Net neutral move to OEO
Champlain Housing Trust contract cancel	(518,305)		Net neutral move to OEO
GA Motel Overspend in BAA	(1,954,185)		From FY 2020 BAA
OEO Administration 2 positions		198,871	
Homeless Assistance Grants		6,207,179	
	(6,437,760)	6,406,050	NOTE: One-Time list has \$418,620 for this initiative

Family Supportive Housing Expansion			
Reduce rental subsidy-Move to OEO	(200,000)		Move to Family Supportive Housing from GA- Net Neutral
Eliminate Independence Place Grant-To OEO	(288,000)		Move funds from ReachUp to OEO for Housig initiative
Increase OEO Housing Program Officer		17,421	Brings .8 FTE to 1 FTE
Family Supportive Housing training		40,000	Training and Technical Asst
Family Supportive Housing Expansion		430,579	
	(488,000)	488,000	In addiiton, \$240,044 state funds will match GC for \$526,297 GC

Woodside Closure/Repurpose	(5,783,142)		GF savings incl. elimination of 51 pos.
Mothballing facility		253,693	
Repurpose 2 positions		151,566	Client Placement Spec. and Family Services Worker
Family Group Conferencing		74,301	
Increase residential services due to closure		860,022	Incl. \$43,652 FF and \$1,894,081 GCF
GF portion of GCF for residential programs		863,890	GF portion of GCF for Increased residential programs
Total Costs Assoc w/Closing		2,203,472	
		(3,579,670)	Net GF Savings from Closure

Raise the Age - DCF			
Repurpose 1 position		102,155	Juvenile Justice Operations Dir (FF \$6,659; Medicaid 24,357)
BARJ contract incr for implementation		116,674	Balanced and Restorative Justice (BARJ) contract expansion

DCF-Specialized Child Care Transportation			Move \$650,000 to One-Time list as a bridge
	(649,793)		Reduce transportation services grant
			Base in Gov FY 2021 Budget is \$310,338

Community High School of Vermont			
Move Funding from GF to Education Fund	(3,462,608)		Ed Fund Expense - FUND SWAP

Corrections use of beds			
Increase OOS Beds by 16		434,232	To accommodate in-state Marshal beds
			Revenue from Marshals \$680,243 & \$255,517 per diem = \$935,760

Suicide Prevention - DMH			
Implement Zero Suicide approach state-wide		400,000	
Expand VT's National Suicide Prevention Lifeline		125,000	Funds will go to Pathways, NCSS, and 2-1-1
Expand programs and supports for older Vermonters		50,000	
		575,000	New Base Funds

OTHER Initiatives:			
Home Visiting for at-risk families		1,000,000	Total GC \$2,192,502. Currently serve 325; expand by 550 families
Dept of Labor Relocation Assistance		300,000	

ELIMINATIONS/REDUCTIONS			
2-1-1 Help Line Contract	(162,754)		The FY 2020 funding is \$694,854 after BAA. Base in '21 is \$532,100
Home Detention	(125,000)		
Low Risk Supervision	(325,000)		
Microbusiness Development	(293,339)		FYI- The FY 2020 budget included \$100K One-Time funds
Individual Development Accounts (IDA)	(170,301)		
Community Justice Ctrs (CJC) grant reduction	(26,000)		