
**Report to
The Vermont Legislature**

**Report on
Status of FY 21 Appropriation for Woodside**

**In Accordance with Act 154 of 2020
Sec. E. 316(e)**

**Submitted to: Joint Legislative Justice Oversight Committee
Joint Legislative Child Protection Committee**

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**AGENCY OF HUMAN SERVICES
Department for Children and Families**

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**Part I:
Background**

Act 154 of 2020, section (e) directs the Agency of Human Services (AHS) to report on the status of the Woodside FY 21 appropriation and to specifically address the following:

- (1) the status of the FY 21 appropriation for Woodside including the costs expended to-date for the partial year operation of Woodside;
- (2) the placements and costs projected for the remainder of the fiscal year to support the Agency of Human Services’ plan for target population placements, including costs associated with third-party contractors; and
- (3) the status of FY 21 funding for target population placements.

**Part II:
Status of FY 21 Appropriation for Woodside**

Status of the Year-to-date FY 21 appropriation for Woodside: July 1, 2020 – October 31, 2020

The last youth left Woodside on 8.27.20 with no further admissions to the program in FY 21. The Legislature authorized the permanent closure of Woodside on or before 10.18.20 pursuant to Act 154 of 2020, Sec. E. 316(a). Upon passage of Act 154, the Department for Children and Families (DCF) initiated a Reduction in Force (RIF) with Woodside classified employees and began the process of permanently closing the facility which occurred on 10.17.20.

The following chart shows expenditures for Woodside for the period 7.1.20 – 10.31.20. There are still on-going expenditures for the Woodside appropriation in both personal services and operating. For example, as of 10.31.20, there are four (WS) employees still being paid due to pending personnel matters. There are also a number of operating costs that DCF must still cover during FY 21 including fee-for-space, other BGS property management fees, the Department of Human Resources (DHR) fees, Internal Services Fund (ISF), IT-Telecom and liability insurance.

Budget Line Item	FY 21 Actual Spending for the period 7.1.20 – 10.31.20	Notes
Personal Services (PS)	\$1,360,535	PS higher than originally projected due to: <ul style="list-style-type: none"> • RIF process not completed until 10.17.20 due to contract timelines. • 4 Woodside employees still on payroll pending personnel matters.
3 rd Party Contracts	\$148,575	Woodside contracts cancelled effective 10.31.20
Operating (OP)	\$37,486	Outstanding FY 21 OP expenses for Woodside: <ul style="list-style-type: none"> • BGS fee-for-space and other property management fees • DHR • ISF • IT – Telecom • Liability Insurance
Grants	\$0	
Total	\$1,546,596	

Part III:
Status of FY 21 Funding for Target Population

Woodside FY 21 Spending Authority v. Projected Actual Spending for Target Population

The following chart shows the FY 21 spending authority for Woodside and DCF’s projected actual spending for the entire 2021 fiscal year for the target population which is defined as Vermont youth under 18 years of age who are in the custody of DCF or Department of Corrections, are adjudicated or charged with a delinquent or criminal act, and who require secure placement.

DCF’s FY 21 spending authority for Woodside is \$4,741,974. We are projecting to spend a total of \$2,312,631 in FY 21 to cover personal services, 3rd party contracts and operating for the Woodside facility. This includes the cost of operating the Woodside program until it was permanently closed on 10.17.20 as well as other expenditures associated with the Woodside facility which can be found in Part II of this report. The cost of Woodside replacement beds for the remainder of the fiscal year is projected at \$1,165,045. A breakdown of these costs can be found below. Finally, the projected cost of renovating the Becket building in Wells River into a 6-bed secure residential treatment program is estimated between \$3 - \$3.5 million. DCF will use \$1,264,298 in our current FY 21 Woodside appropriation and will seek the balance in a FY 21 BAA request.

Budget Line Item	FY 21 Spending Authority	FY 21 Projected Actual Spending	Notes
Personal Services	\$3,518,901	\$1,546,820	
3 rd Party Contracts	\$547,420	\$341,161	
Operating	\$675,653	\$424,650	
Grants	\$0	\$1,165,045	Projected cost of Woodside Replacement Beds* and \$20K contract with Becket for development of 6-bed secure Residential Program
Renovations for Becket facility	\$0	\$1,264,298	
Total	\$4,741,974	\$4,741,974	

*The projected cost for Woodside Replacement beds include the following:

- 206 Depot - 3 beds for high acuity youth - \$845,572
- Sununu - will use when needed as a last resort - \$275,000
- Yellow House – 1 bed which is no longer being used - \$24,473

DCF/FSD has also established 2 beds at WCMH’s Turtle Rock RTP for high acuity adolescents - \$700,000. This is included in FSD’s appropriation.

DCF/FSD is also negotiating a 4th bed at 206 Depot which is not included in the FY 21 projections.