

Department for Children and Families



SFY 2020 Budget Presentation

Presented by: Ken Schatz, Commissioner

February 4, 2020

Agency of Human Services,
Department for Children & Families
FY 2020 Governor's Recommended Budget

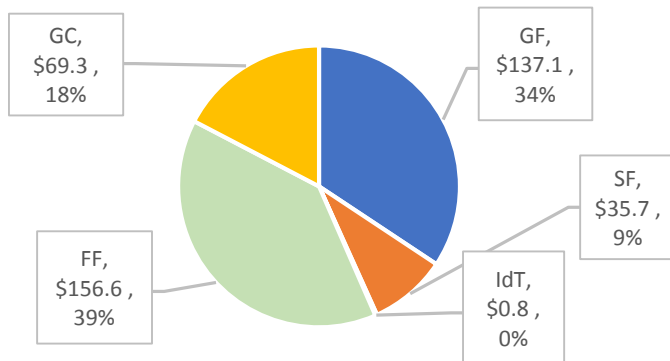
MISSION: The Department for Children and Families, as part of an integrated Agency of Human Services, fosters the healthy development, safety, well-being, and self-sufficiency of Vermonters.

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.

<https://dcf.vermont.gov/sites/dcf/files/DCF/reports/DCF-Outcomes.pdf>

Governor's Recommended Budget
FY 2020 (\$ millions)
\$399.5



FY 2020 SUMMARY & HIGHLIGHTS

UPS \$12.7M GF:

- Salary & Fringe
 - Class RFRs
 - Capped Federal Funds
- Internal Service Funds
- FSD – IV-E Federal Funding adjustments
- OCS – IV-D Federal Funding adjustments
- FSD Caseload driven OT/Temps/Standby/Call-in
- FSD Adoption Caseload
- Reach Up Revenue Loss due to Caseload Decrease
- Woodside
- Room & Board Investment Phasedown
- CDD – Childcare Transportation
- Family Services Initiative

DOWNS (\$7.7M) GF:

- Leverage Home Weatherization Assistance Fund
- Reach Up – Revenue Increase – PA & FS Recoveries
- CDD – Subsidy Caseload Decrease
- CDD – CIS Underutilization
- AABD – Caseload Savings
- Reach Up Caseload Savings
- Reach Up Grant Reductions
- Eliminate VT Child & Family Community Response Pilot
- Reach Up Staff SNAP E&E Training Funding Shift
- Eliminate Contracts for Reach Up Case Managers – but invest in PCC infrastructure
- Change Crisis Fuel Benefit to State Median Income

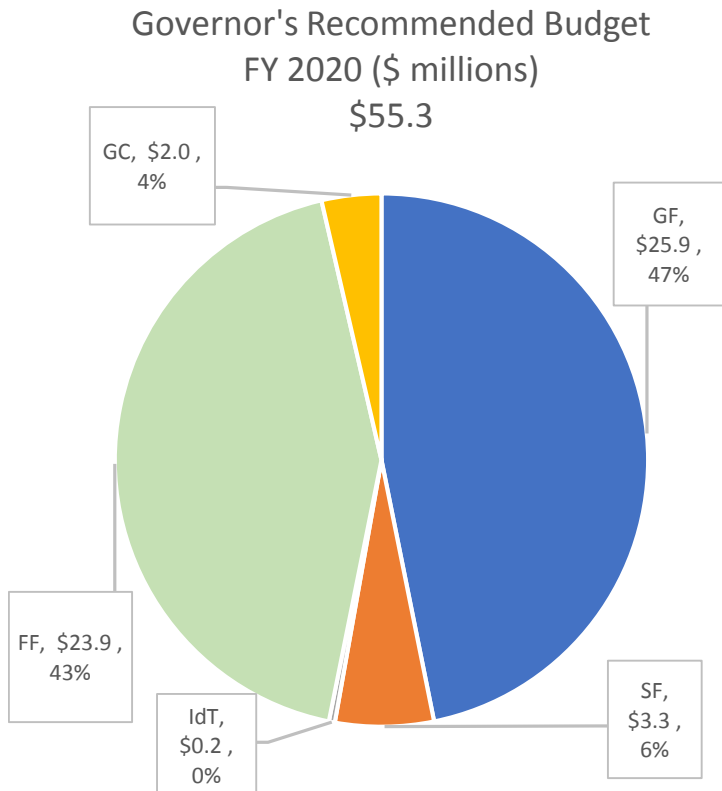
Agency of Human Services,
 Department for Children & Families
 Administration & Economic Services
 FY 2020 Governor's Recommended Budget

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 2020 SUMMARY & HIGHLIGHTS

- Jobs for Independence (JFI) Pilot project ending:
 - Salary (\$150,521) FF
 - Fringe (\$119,011) FF
 - OP (\$30,000) FF
 - Grants (\$1,481,020) FF
- Change in Crisis Fuel Benefit Determination from FPL to SMI: (\$175,000) GF
- Allocation of RU staff time from GF to SNAP E&T federal funds: (\$1,484,913) GF
- Allocation of AHS-wide Grants Reduction Plan (250,000) GF
- LIHEAP/Weatherization Fund Shift: (600,000) GF

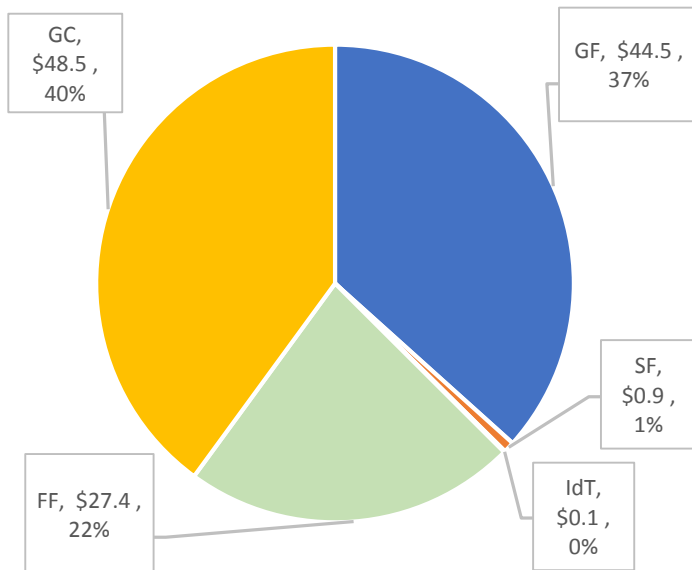


Agency of Human Services,
 Department for Children & Families
 Family Services
 FY 2020 Governor's Recommended Budget

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.

Governor's Recommended Budget
 FY 2020 (\$ millions)
 \$121.3



FY 2020 SUMMARY & HIGHLIGHTS

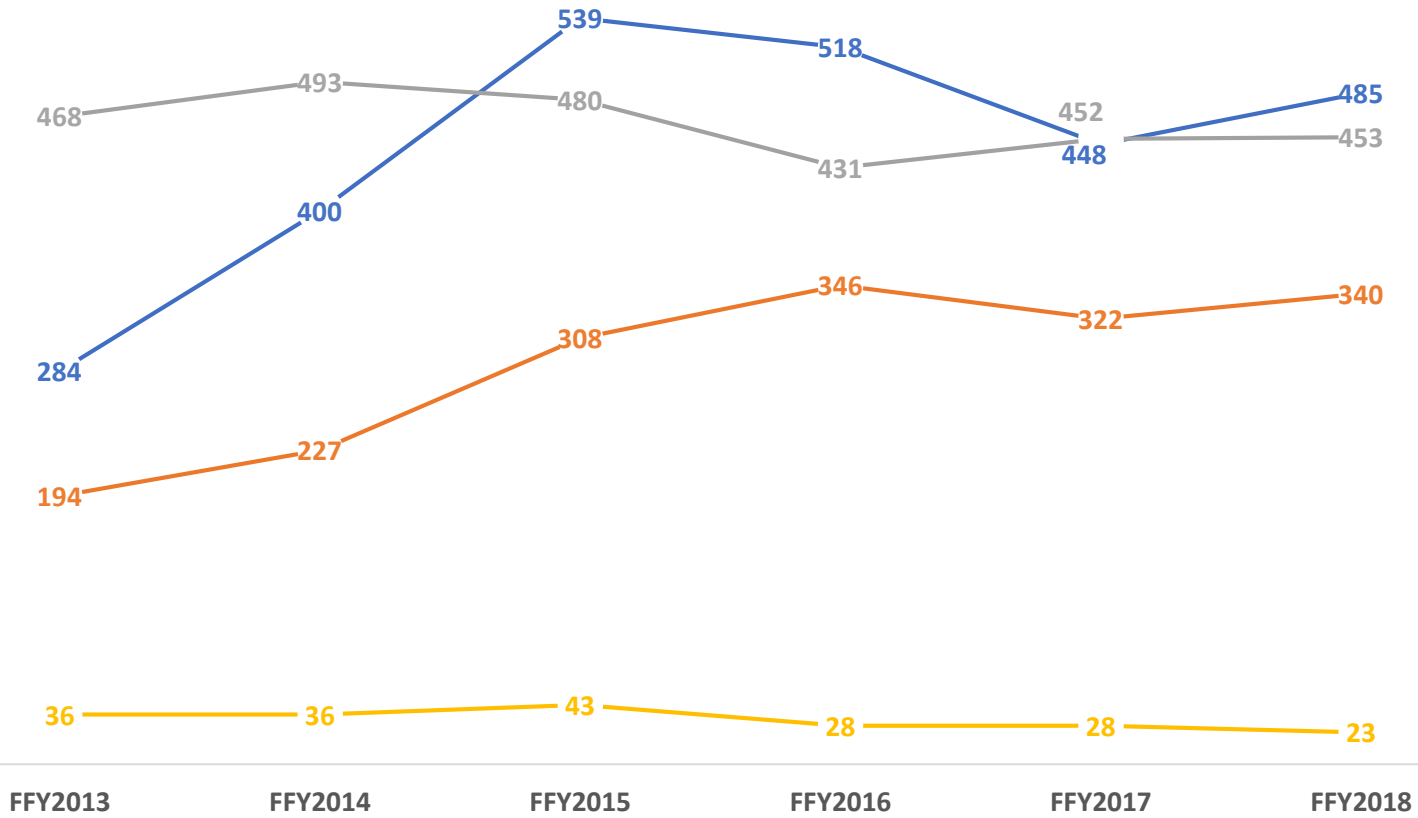
- **Caseload Budget Pressures:**
 - Overtime \$262,252 GF, \$189,263 GC
 - Temp Case Aides \$207,887 GF, \$150,029 GC
 - Contract Temp positions \$28,253 GF, \$20,389 GC
- **Family Services Staffing initiative: \$2M GF**
 - FS Case Workers – 13 positions
 - FS Supervisors – 2 positions
 - Resource Coordinators – 3 positions
 - Asst. AG – 1 position
 - Case Aides - contracts
 - Foster Care Rate Increase of \$22/day to \$23.54/day
- **Adoption Caseload Increase: \$757,227 GF**
- **Phasedown of GC Investment for Residential Room and Board: \$3,161,115 GF**
- **Title IV-E Adjustment: \$469,710 GF**
- **Allocation of AHS-wide Grants Reduction Plan: (\$422,274) GF, \$457,700 GC**
- **CHINS Reform Workgroup Report**

Child Protection Report

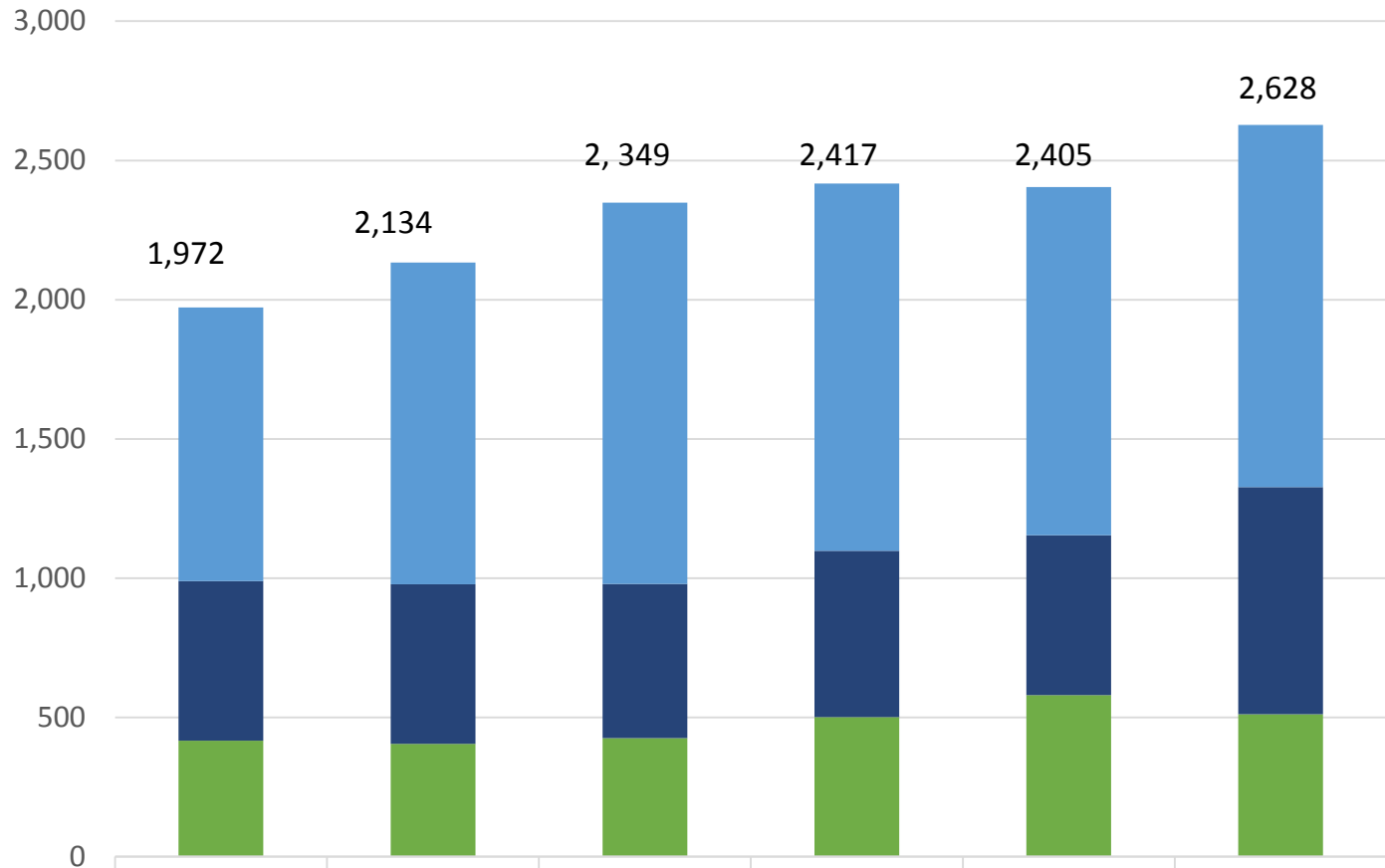
<https://dcf.vermont.gov/sites/dcf/files/Protection/docs/2017-CP-Report.pdf>

CHILDREN IN CUSTODY BY AGE RANGE AS OF SEPT 30TH

— 0-5 — 6-11 — 12-17 — 18+



Caseload Count by Type of Agency Involvement as of Sept 30th



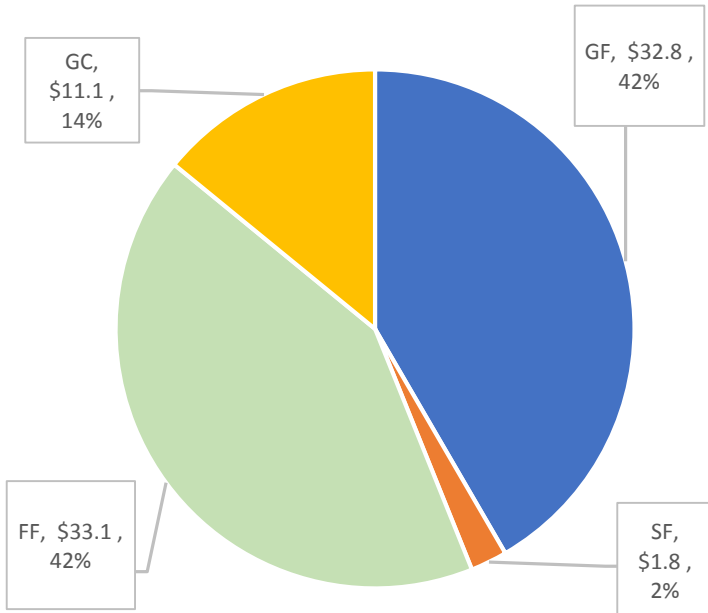
	FFY2013	FFY2014	FFY2015	FFY2016	FFY2017	FFY2018
DCF Custody	982	1,156	1,370	1,319	1,250	1,301
Conditional Custody	573	573	553	596	575	815
Family Support	417	405	426	502	580	512

Agency of Human Services,
 Department for Children & Families
 Child Development
 FY 2020 Governor's Recommended 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

Governor's Recommended Budget
 FY 2020 (\$ millions)
 \$78.9



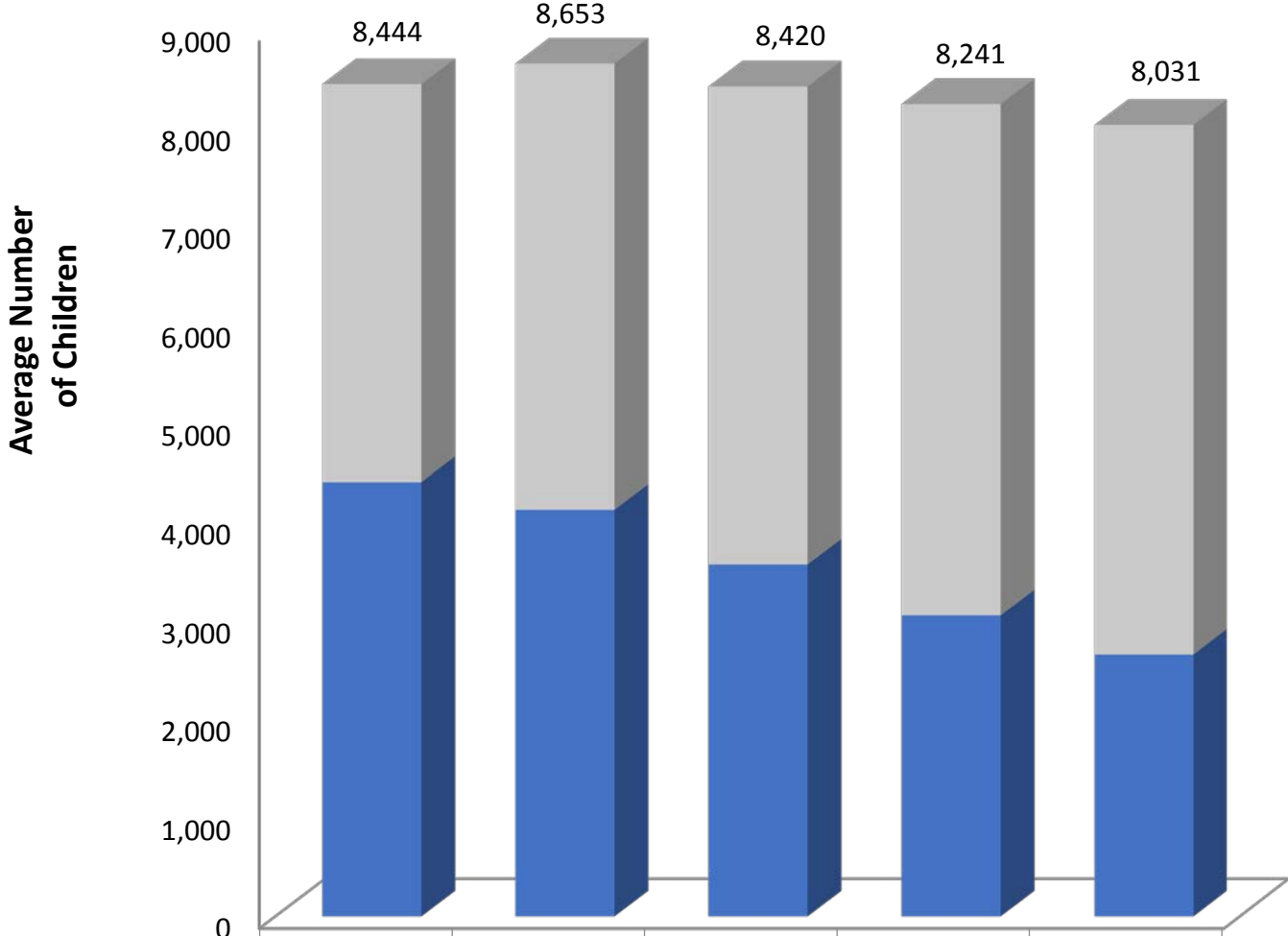
FY 2020 SUMMARY & HIGHLIGHTS

- Race to the Top Federal Grant Initiative ending:
 - Salary (\$212,337) FF
 - Fringe (\$89,031) FF
 - Grants (\$3,625,300) FF
- CCFAP Caseload Underspend: (\$1.25M) GF
- Governor's Childcare Initiative: \$7M GF
- CIS Under-Utilization of Medicaid: (\$671,396) GC
- PCC Master Grant Increase in Response to RU Case Manager Grant Reduction: \$800,000 GF
- Eliminate VT Child & Family Community Response Pilot: (\$350,000) GF
- PCC Legislative Report

VT Regulated Child Care Program, Report on Program Closures

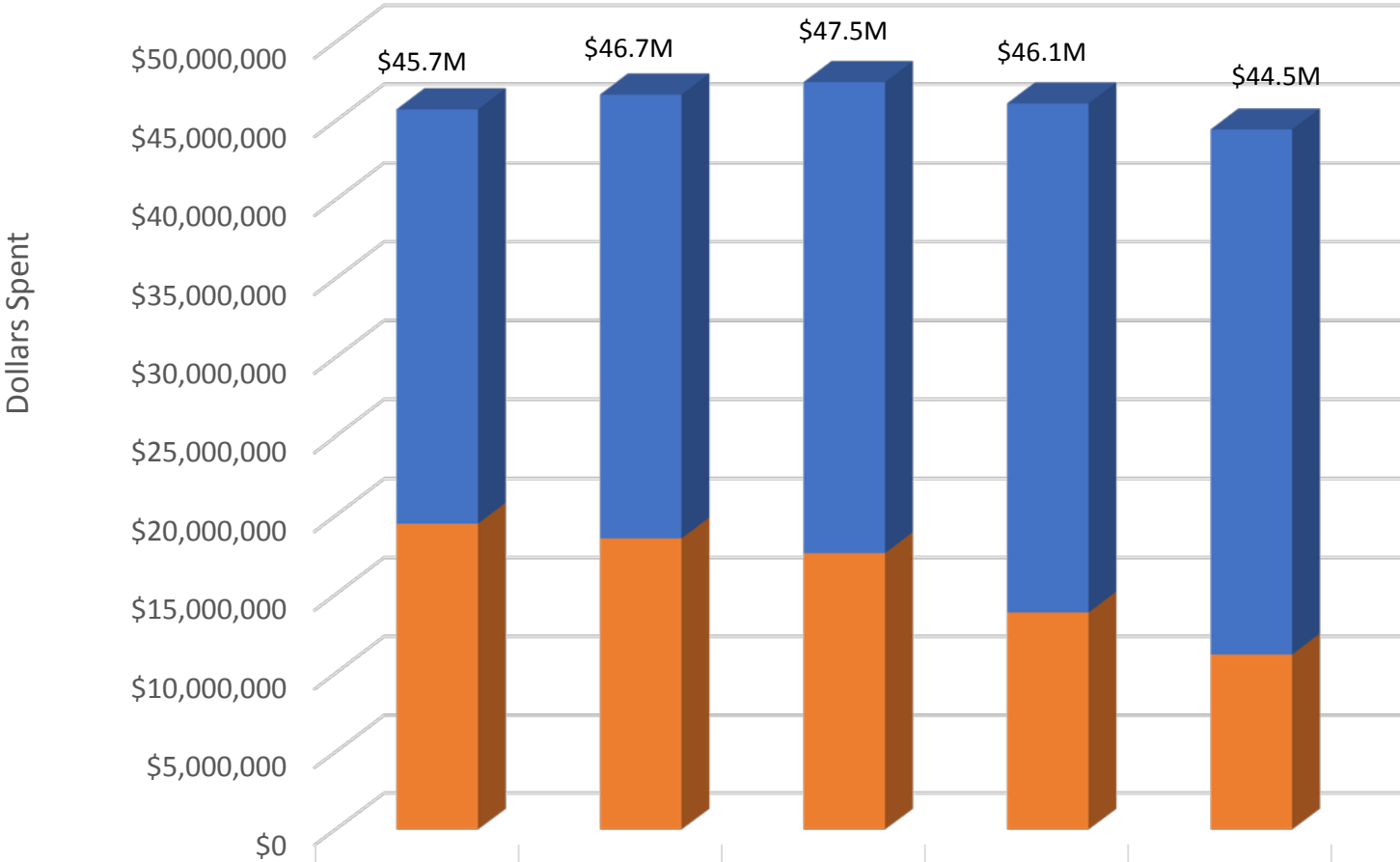
https://dcf.vermont.gov/sites/dcf/files/CDD/Reports/April_2017_Closed_Program_Report.pdf

Child Care Financial Assistance



■ In high quality care (3-5 stars)	4,039	4,527	4,849	5,187	5,375
■ In all other care (0-2 stars)	4,405	4,126	3,571	3,054	2,656

Child Care Financial Assistance



■ On high quality care (3-5 stars)	\$26,241,239	\$28,117,773	\$29,839,105	\$32,256,276	\$33,273,025
■ On all other care (0-2 stars)	\$19,489,031	\$18,553,952	\$17,619,445	\$13,853,363	\$11,184,244

Agency of Human Services,
Department for Children & Families
Office of Child Support
FY 2020 Governor's Recommended Budget

Office of Child Support (OCS)

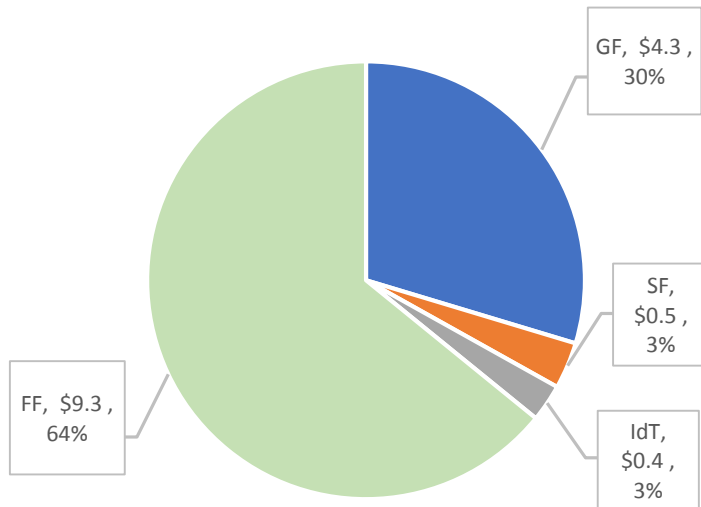
OCS improves children's economic security by:

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.

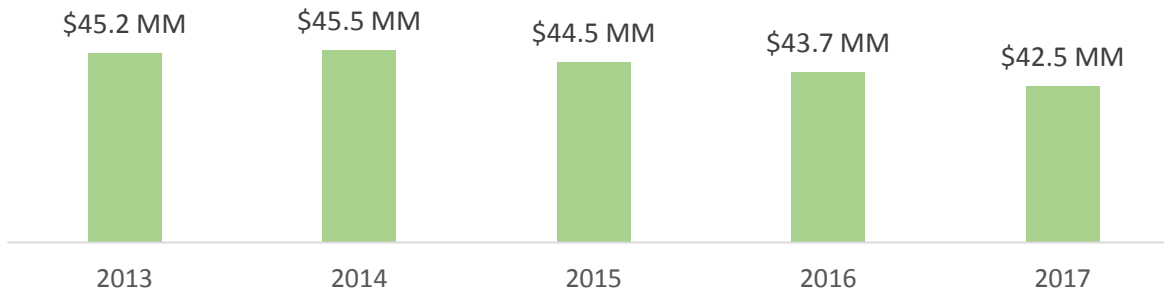
FY 2020 SUMMARY & HIGHLIGHTS

- Title IV-D Federal Fund Reduction due to Audit Finding: \$255,232 GF
- Title IV-D Loss of Incentive: \$8,792 GF
- Federal Behavioral Interventions for Child Support (BICS) Grant ending: (\$167,476) FF

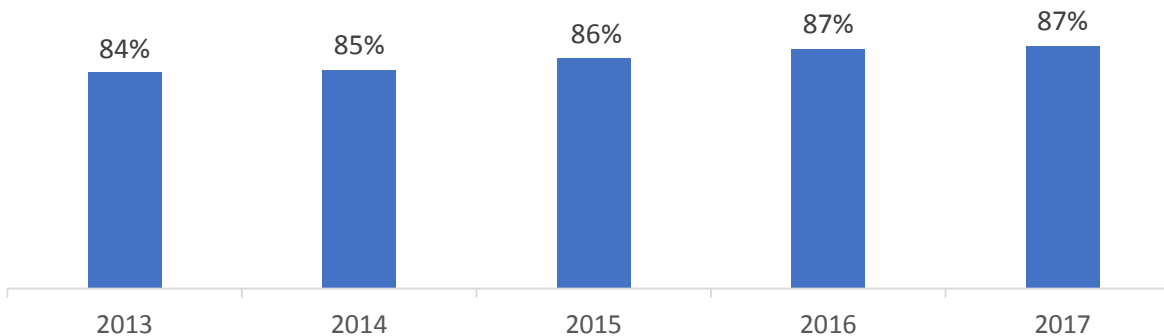
Governor's Recommended Budget
FY 2020 (\$ millions)
\$14.5



Child Support Collections, by Federal Fiscal Year



Cases With A Child Support Obligation That Received A Payment



Agency of Human Services,
 Department for Children & Families
 Aid to the Aged, Blind & Disabled
 FY 2020 Governor's Recommended Budget

Aid to the Aged, Blind and Disabled (AABD)

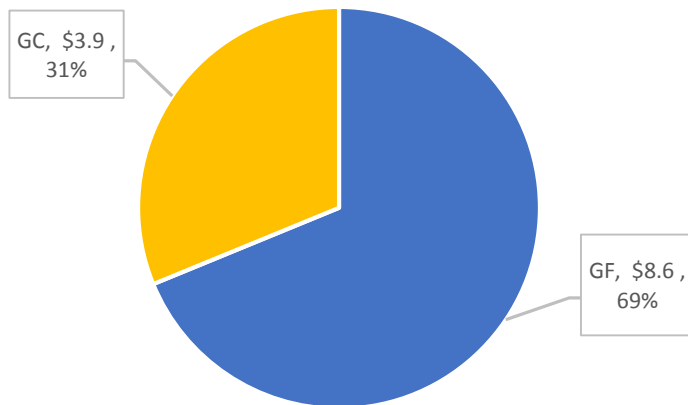
This program provides a financial supplement to recipients of federal SSI who are over 65, disabled or blind and do not have sufficient income to provide a reasonable subsistence needed for their well-being as defined in 33 V.S.A. Chapter 13. It also funds the Essential Person Program by providing cash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

FY 2020 SUMMARY & HIGHLIGHTS

Aid to Aged, Blind and Disabled (AABD)
 Caseload Savings: (\$1M) GF

SFY	Average Caseload
2015	16,036
2016	15,956
2017	15,841
2018	15,631
2019 to-date	15,258

Governor's Recommended Budget
 FY 2020 (\$ millions)
 \$12.6



Agency of Human Services,
Department for Children & Families
General Assistance
FY 2020 Governor's Recommended Budget

Emergency/General Assistance (GA)

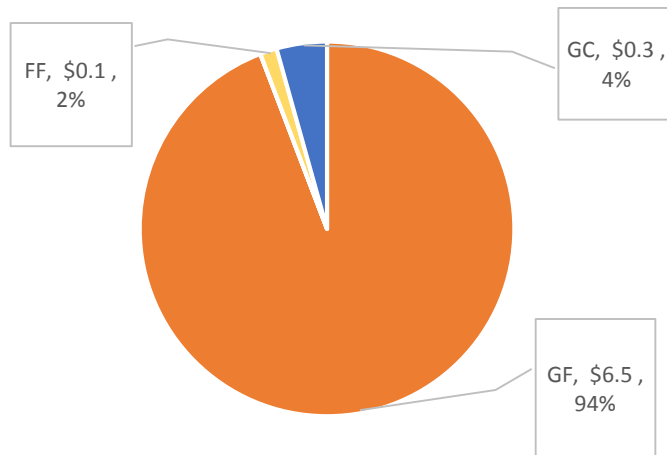
GA provides emergency financial assistance to eligible individuals and families. This may include help paying for:

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

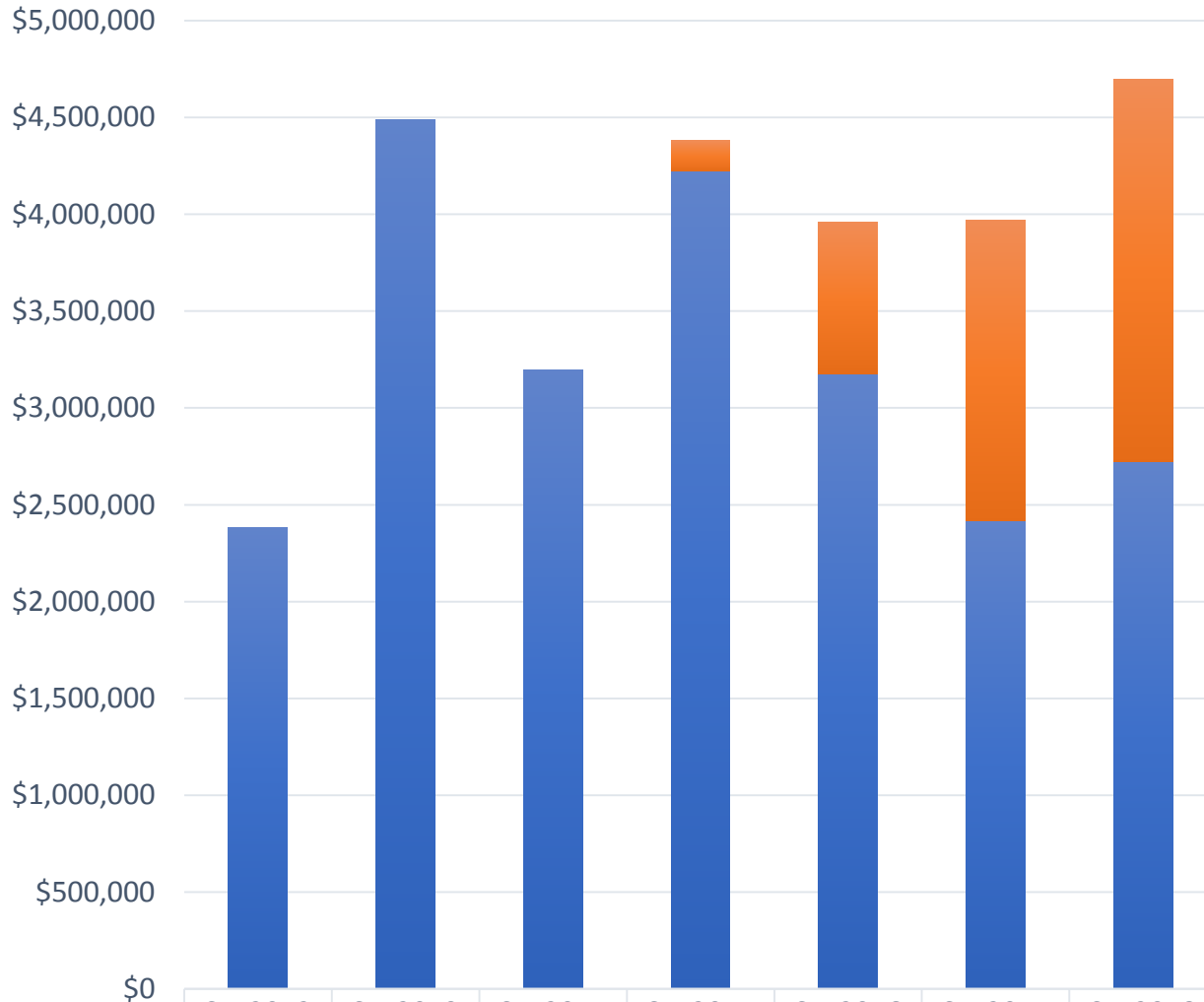
FY 2020 SUMMARY & HIGHLIGHTS

- On-going Budget Pressures
 - Emergency Housing
 - Burials
 - Personal Needs & Incidentals (PNI)

Governor's Recommended Budget
FY 2020 (\$ millions)
\$6.9



GA Housing Expenditures & Investments



	SFY2012	SFY2013	SFY2014	SFY2015	SFY2016	SFY2017	SFY2018
Community Investments	\$0	\$0	\$0	\$158,568	\$788,544	\$1,548,581	\$1,978,449
Hotel/Motel Stays	\$2,383,398	\$4,487,722	\$3,195,116	\$4,222,150	\$3,172,578	\$2,419,951	\$2,720,839

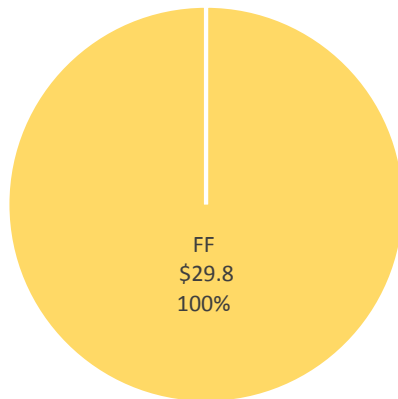
3SquaresVT

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

3Squares VT Budget: \$29,827,906 FF

- Represents the portion of 3SquaresVT paid out in cash to:
 - Persons 65 and older
 - Persons with a disability on SSI
- Impacted by Federal Shutdown

Governor's Recommended Budget
FY 2020 (\$ millions)
\$29.8



One-Month Snapshot of 3SquaresVT Participants

Data for the Month of September 2018

Total Recipients	70,988
- Recipients aged 0-17	23,109
- Recipients with a disability	20,524
- Recipients aged 60 or older	14,395
Total Participating Households	39,923
- Households with children aged 0-17	11,874
- Households with at least one person with a disability	19,312
- Households with at least one person aged 60+	13,213

Agency of Human Services,
Department for Children & Families
Reach Up
FY 2020 Governor's Recommended Budget

Reach Up

Reach Up helps eligible parents 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 2020 SUMMARY & HIGHLIGHTS

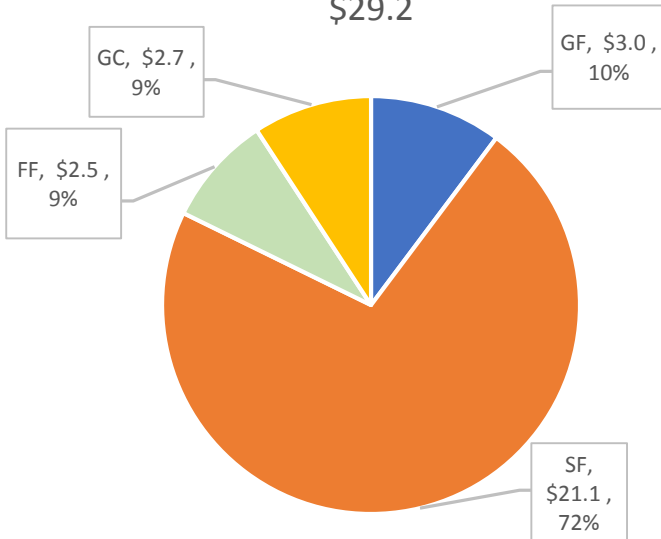
- RU Caseload Savings: (\$1,158,855) GF
- Reach Ahead Caseload Savings: (\$59,287) GF
- Reach Up Grant Savings: (\$340,087) GF
- Allocation of AHS-wide Reduction Plan: (\$184,445) GF
- Reach Up Case Manager Grants Reduction: (\$1.6M) GF

Evaluation of Reach Up Report

<https://dcf.vermont.gov/sites/dcf/files/DCF/reports/ReachUp2019.pdf>

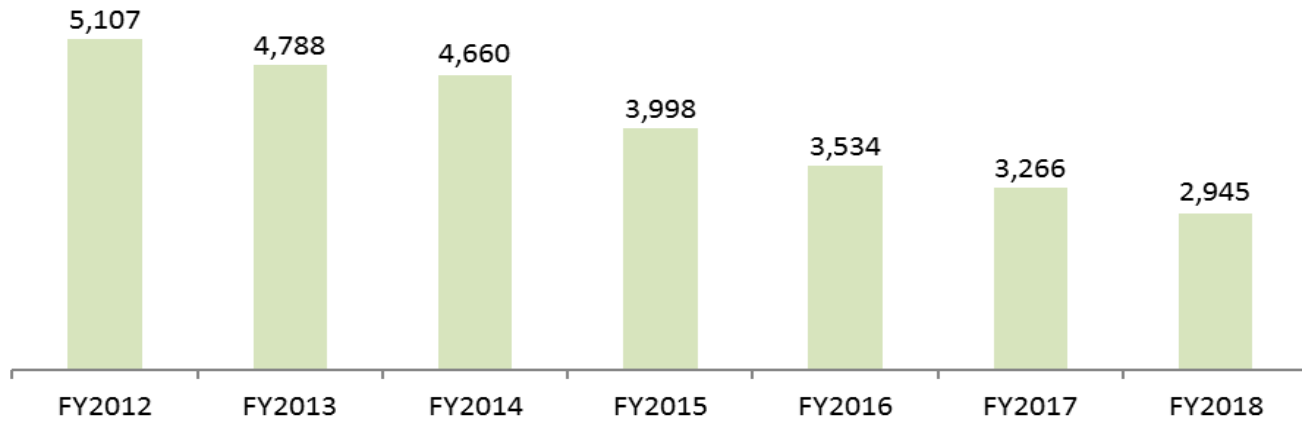
Governor's Recommended Budget
FY 2020 (\$ millions)

\$29.2



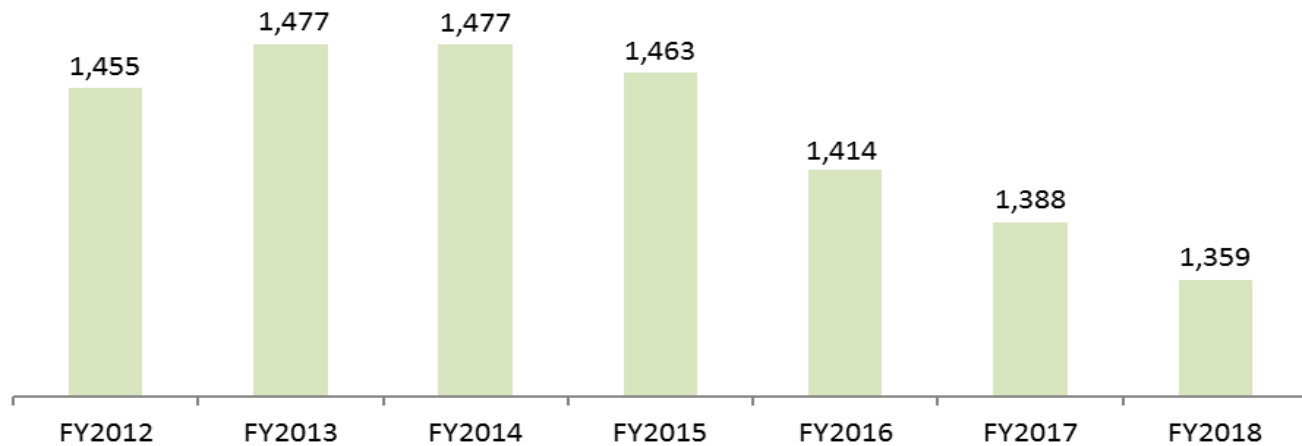
Families on Reach Up

Average Monthly Caseload



Total Child-Only Grants

Average Monthly Caseload



Agency of Human Services,
Department for Children & Families
LIHEAP
FY 2020 Governor's Recommended Budget

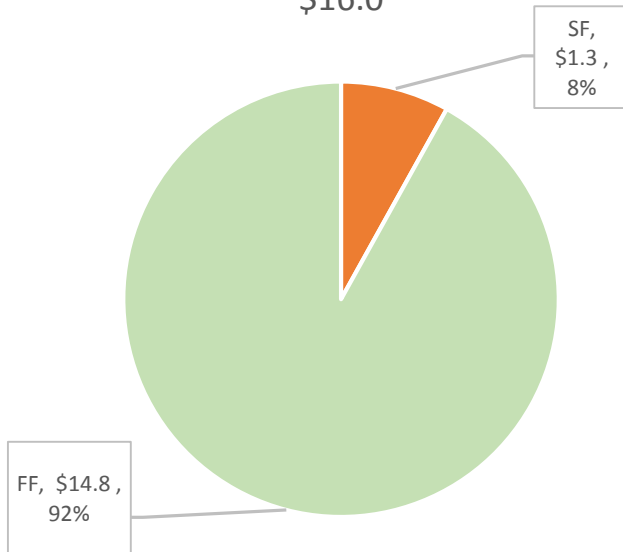
Home Heating Fuel Assistance (LIHEAP)

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 five community action agencies.

FY 2020 SUMMARY & HIGHLIGHTS

- LIHEAP Federal Award Increase: \$1M FF
- Change in Crisis Fuel Benefit Determination from FPL to SMI: (\$175,000) SF, \$175,000 FF

Governor's Recommended Budget
FY 2020 (\$ millions)
\$16.0



Households Receiving Fuel Assistance

27,776

26,625

25,147

22,618

21,286

20,526

Total Households

Households with Children

12,075

11,172

10,045

8,649

7,486

5,422

2012-13

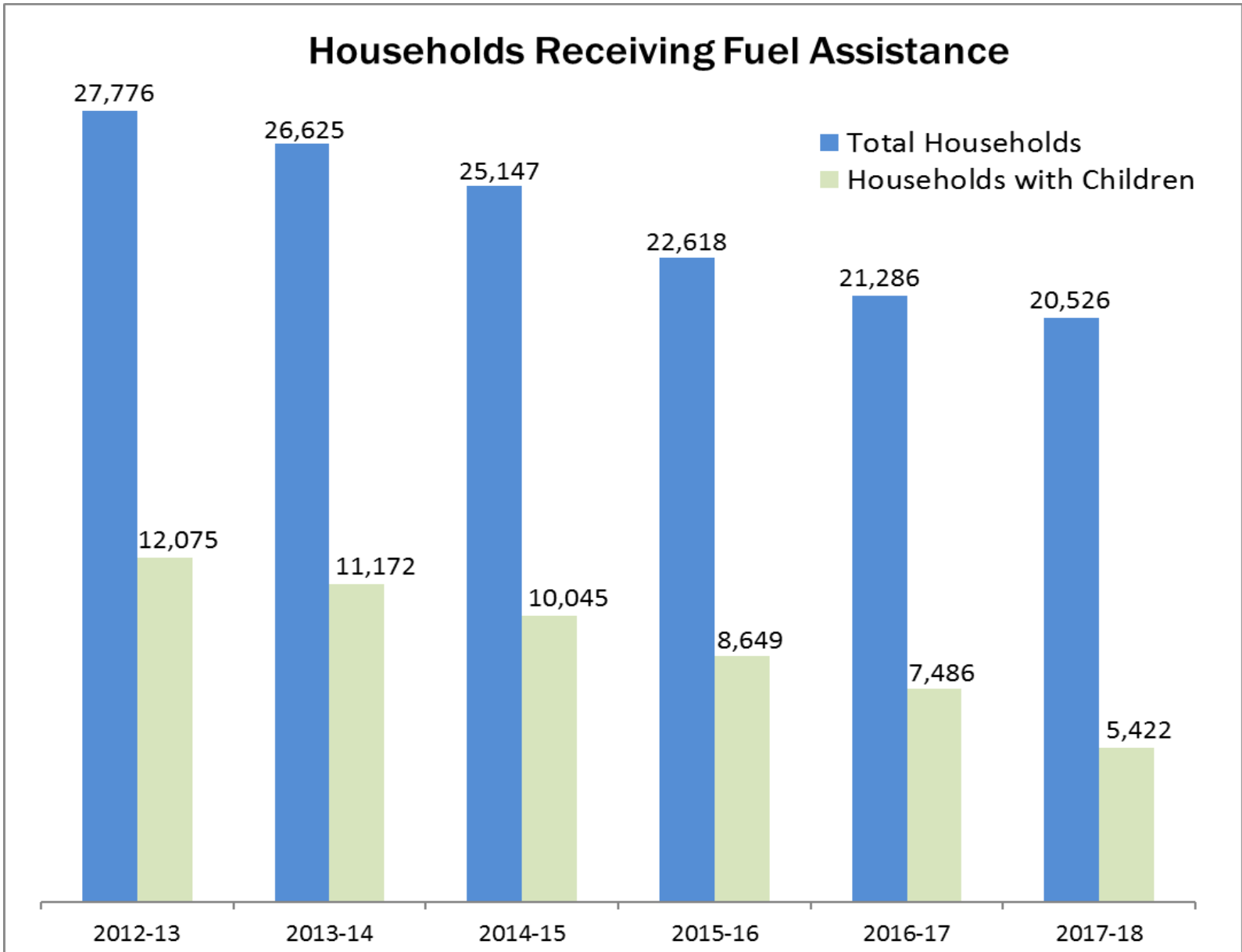
2013-14

2014-15

2015-16

2016-17

2017-18



Agency of Human Services,
Department for Children & Families
Office of Economic Opportunity
FY 2020 Governor's Recommended 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 2020 SUMMARY & HIGHLIGHTS

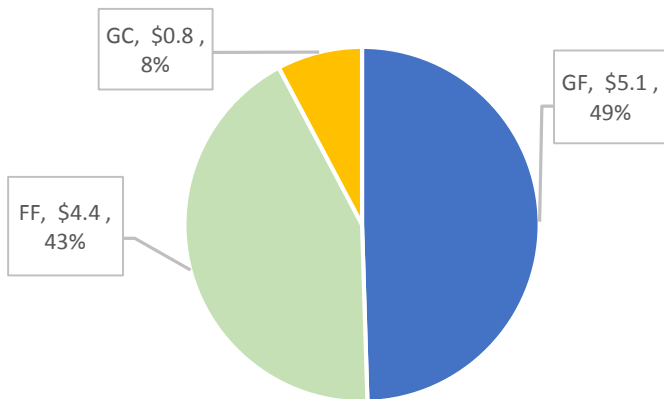
Housing Grant Transfers to OEO:

- Spectrum Housing Grant from FSD: \$195,000 GF
- Brattleboro Housing Grant from AHS: \$80,000 GF

OEO's Housing Opportunity Program (HOP) Report
<https://dcf.vermont.gov/sites/dcf/files/OEO/Docs/HOP-AR-2018.pdf>

Family Supportive Housing (FSH) Report
<https://dcf.vermont.gov/sites/dcf/files/OEO/Docs/FSH-AR-SFY2018.pdf>

Governor's Recommended Budget
FY 2020 (\$ millions)
\$10.4



Family Supportive Housing

Family Supportive Housing (FSH) was developed by AHS to reduce the incidence and duration of child homelessness in Vermont.

Priority is given to families who:

- Have had multiple episodes of homelessness;
- Have open cases with Family Services; and/or
- Have at least one child under the age of six.

In SFY 2018, FSH had providers in seven communities: Barre, Bennington, Brattleboro, Burlington, Rutland, St. Johnsbury and White River Junction/Hartford.

- The providers formed partnerships with local affordable housing programs and private landlords to help participating families access stable housing.
- The service coordinators worked with Family Services, Reach Up, mental health and substance abuse treatment and recovery providers and others to coordinate services to meet the families' needs.

In SFY 2018, FSH served:

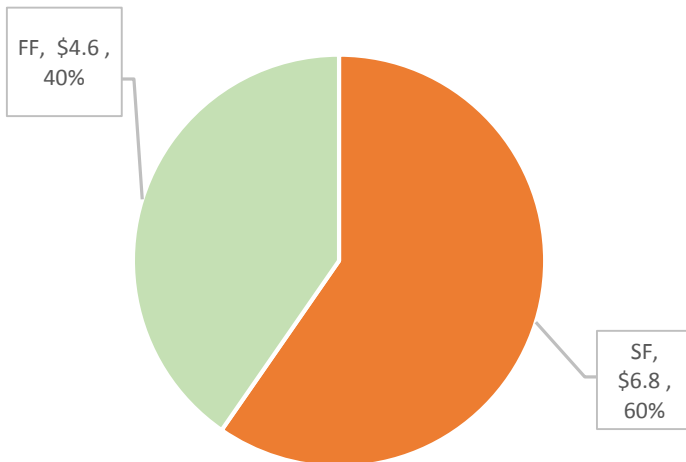
- 462 individuals, of which 225 were children under the age of 6.
- 187 families. Of these:
 - 57 (30%) had an open case with FSD
 - 97 (52%) were on Reach Up at the time of enrollment
- As of June 30, 2018:
 - 131 families were still enrolled
 - 94 families were stably housed
 - 19 families had exited the program successfully AND were stably housed

Agency of Human Services, Department for Children & Families Weatherization - FY 2020 Governor's Recommended Budget

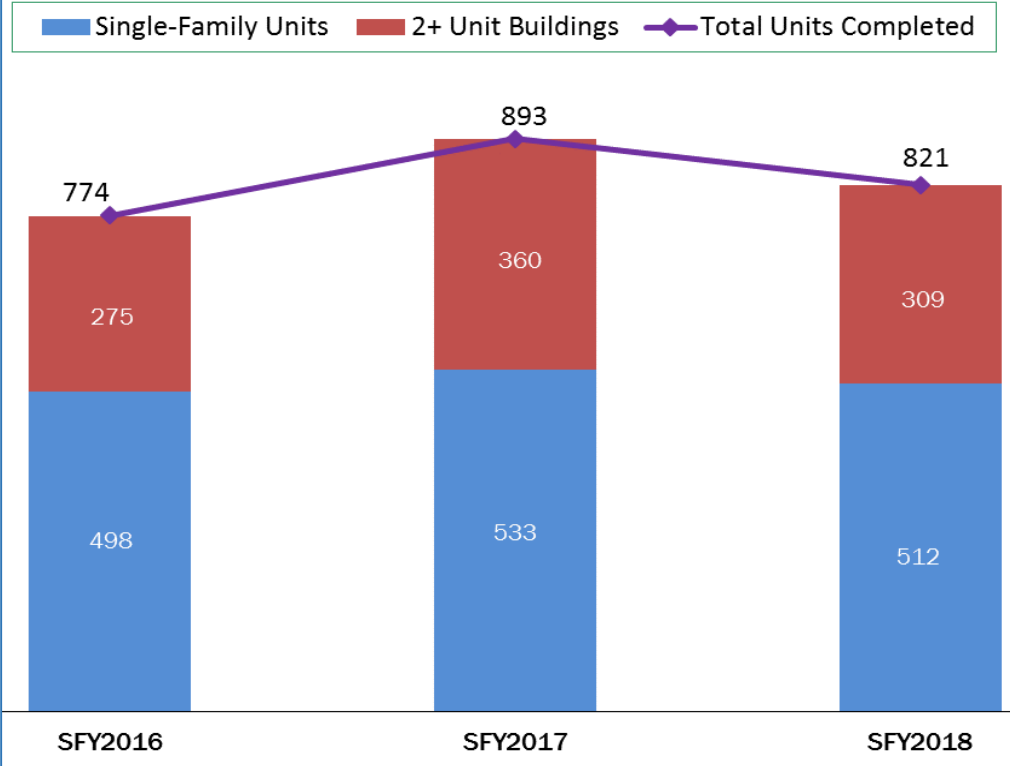
OEO Weatherization Program

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.

Governor's Recommended Budget
FY 2020 (\$ millions)
\$11.4



Low-Income Weatherization Program



Performance Indicators for the Vermont Weatherization Assistance Program Report

<https://dcf.vermont.gov/sites/dcf/files/DCF/reports/Wx-2019.pdf>

Agency of Human Services,
Department for Children & Families
Woodside
FY 2020 Governor's Recommended Budget

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.

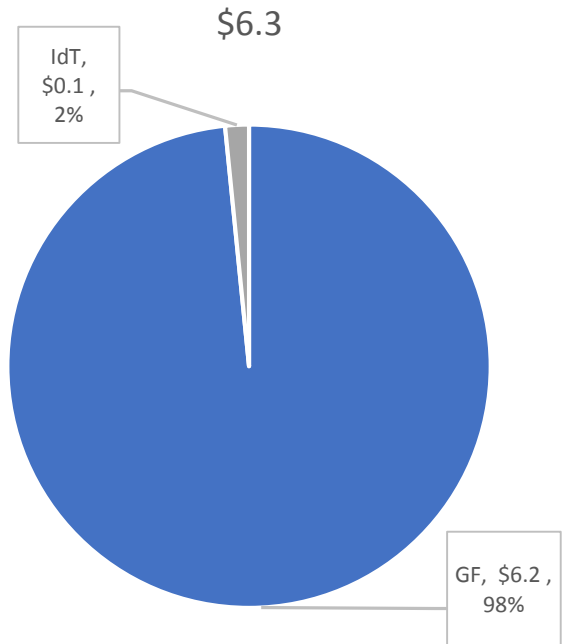
FY 2020 SUMMARY & HIGHLIGHTS

- General Fund Backfill for Woodside due to loss of Medicaid Funding: \$2,674,992 GF
- Update on Woodside

Woodside Memo to House Corrections & Institutions Committee:

<https://legislature.vermont.gov/Documents/2020/WorkGroups/House%20Corrections%20and%20Institutions/Department%20of%20Children%20and%20Families/W~Ken%20Schatz~Woodside%20Update~1-30-2019.pdf>

Governor's Recommended Budget
FY 2020 (\$ millions)



Agency of Human Services,
Department for Children & Families
Disability Determination Services
FY 2020 Governor's Recommended Budget

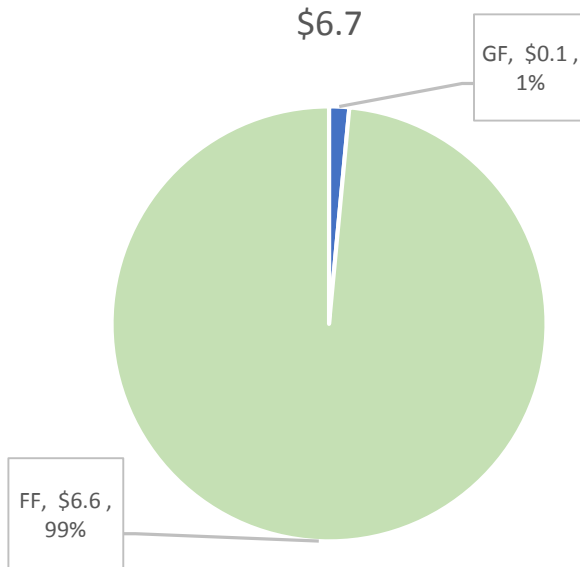
Office of Disability Determination Services (DDS)

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 2020 SUMMARY & HIGHLIGHTS

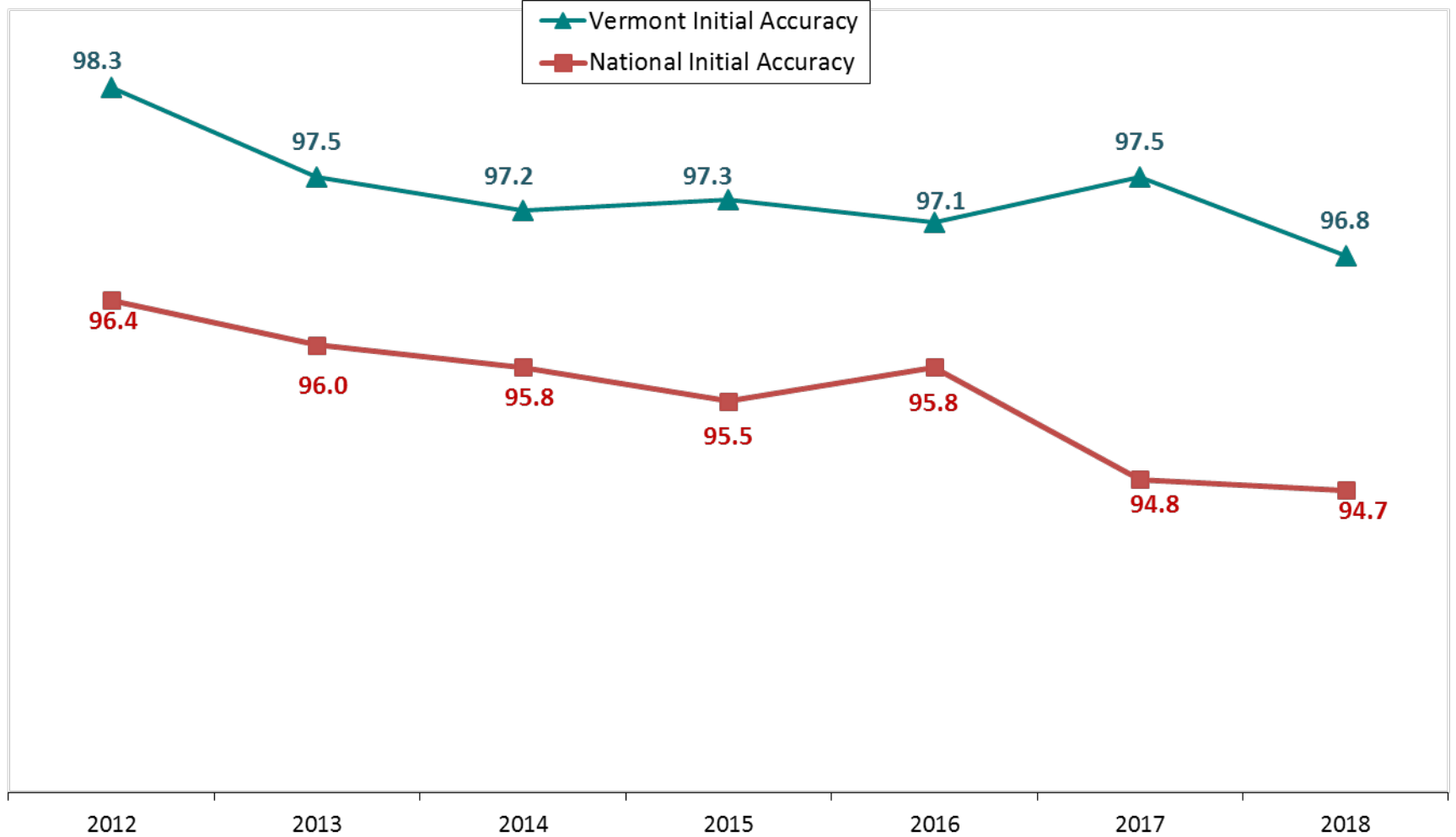
- Approximately 99% of the DDS workload is SSDI/SSI with all direct and indirect costs fully funded by the Social Security Administration. Non-SSA Medicaid cases are about 1% of the workload.
- DDS processes between 9,000 – 10,000 cases each year.

Governor's Recommended Budget
FY 2020 (\$ millions)



DDS Performance Accuracy (Initial Cases)

PERCENTAGE



DDS Average Processing Time for Initial Cases (Days)

▲ Vermont DDS Average Processing Time

■ National DDS Average Processing Time

