



**AGENCY OF HUMAN SERVICES  
DEPARTMENT FOR CHILDREN & FAMILIES**



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## **SFY 2023 Budget Presentation**

Presented by: Sean Brown, Commissioner

January 26, 2022

# Agency of Human Services, Department for Children and Families FY 2023 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:

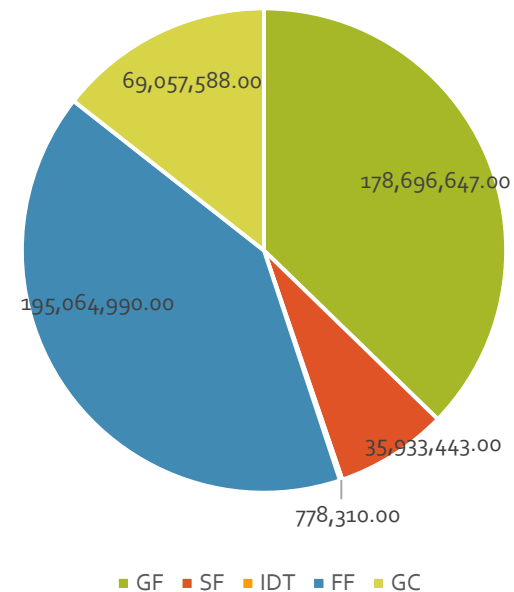
- Reduce poverty and homelessness;
- Improve the safety and well-being of children and families;
- Create permanent connections for children and youth; and
- Provide timely and accurate financial supports for children, individuals, and families.

DCF Position Count: 963

Funding Sources:

Fund Source	Amount
General Fund	\$ 178,696,647
Special Fund	\$ 35,933,443
Tobacco	\$ 0
Inter-dept transfer	\$ 778,310
Federal Fund	\$ 195,064,990
COVID Relief fund (CRF)	\$ 0
Medicaid GCF	\$ 57,321,995
Investment GFC	\$ 11,735,593
<b>Total</b>	<b>\$ 479,530,978</b>

Department for Children and Families



# DCF FY23 Major Initiatives

Admin	FSD	CDD	3SquaresVT	RU
<ul style="list-style-type: none"><li>• Contracts and Grants Restructure</li><li>• 211 Contract</li><li>• Medical Review Team</li></ul>	<ul style="list-style-type: none"><li>• Families First Prevention Services Act</li><li>• Support for Foster Families</li></ul>	<ul style="list-style-type: none"><li>• CCFAP rate adjustment</li><li>• Expansion of provider network for school-aged children</li></ul>	<ul style="list-style-type: none"><li>• 25% benefit increase (Federal Funding)</li></ul>	<ul style="list-style-type: none"><li>• Reach Up Caseload</li></ul>

# DCF FY23 COVID Relief Funded Work

## ESD

- 3SquaresVT Max Allotment
- Emergency Housing (FEMA & ERAP)
- LIHEAP ARPA
- Reach Up ERA
- SNAP ARPA
- SFR funding for VT Foodbank

## FSD

- Residential Care in a COVID environment

## CDD

- ARPA CCDF Discretionary
- ARPA Child Care Stabilization

## OEO

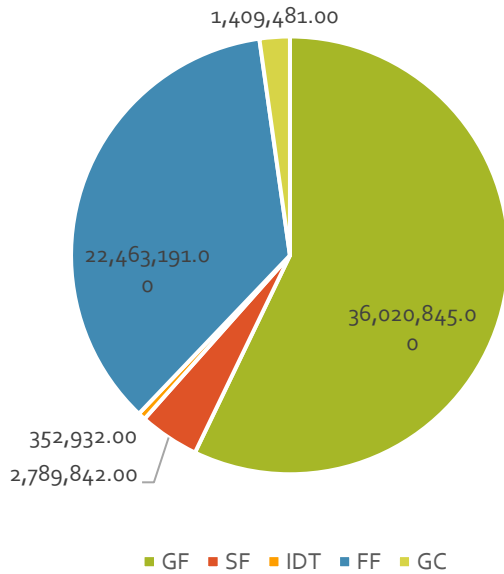
- CSBG CARES
- SFR EMBRACE
- Emergency Solutions Grants CARES
- LIHEAP ARPA Weatherization
- Home Weatherization Program
- Homeless Assistance

**Agency of Human Services,  
Department for Children & Families  
Administration & Economic Services  
FY 2023 Governor's Recommended**

**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).

Administration and Support Services



**FY 2023 SUMMARY & HIGHLIGHTS**

Pay Act: \$560,006 (\$212,942 GF)

Retirement Rate Increase: \$1,263,740 (\$961,070 GF)

Contracts and Grants Restructure – DCF net-neutral

211 Contract Transfer from AHS – BAA item; AHS net-neutral

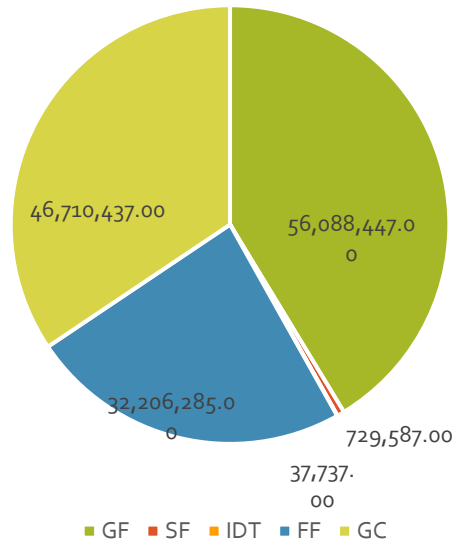
Elimination of Medical Review Team Process:  
**(-\$130,00)**

Agency of Human Services,  
 Department for Children & Families  
 Family Services  
 FY 2023 Governor's Recommended

**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.

Family Services Division



**FY 2023 SUMMARY & HIGHLIGHTS**

Pay Act: \$551,119 (\$398,978 GF)

Retirement Rate Increase: \$1,152,475 (\$834,325 GF)

Temporary Staffing True Up (BAA Item): \$512,563 (\$233,780 GF)

NFI Contract Elimination (District Case Aides):

- Eliminate contract **-\$350,000**

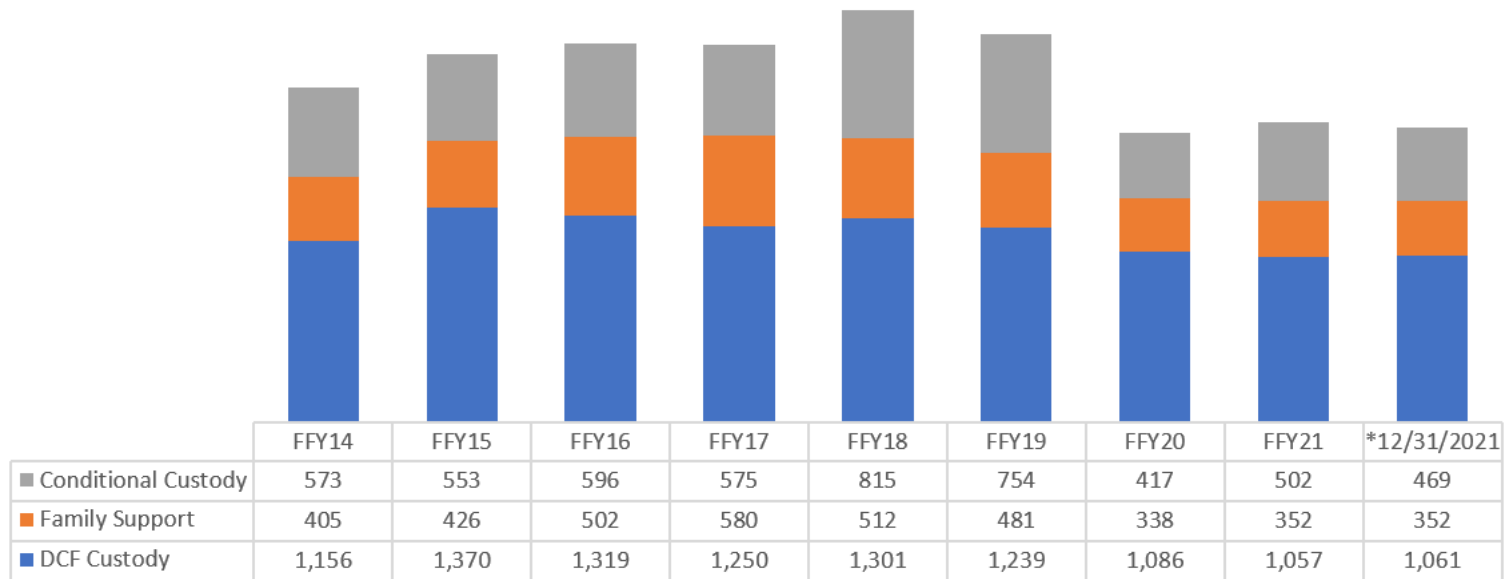
Adoption Caseload Adjustment of 8.2% based on increasing caseload

Foster Care Caseload Adjustment of 7.6% based on increasing caseload

Family First Prevention Services Act (FFPSA): Federal child welfare law providing the foundation to transform our child welfare systems. Total funding: \$3,562,344 (\$582,512 GF)

Support for Foster Families: \$595,111 (\$464,235 GF)

### Caseload Count by Type of Agency Involvement



**Data Source:** FSD Quarterly Management Reports - DCF Custody; AHS Report Catalog - CCO Report and Fullcaseload Report.

**Data Note:** Data is point-in-time as off 09/30/xx, annually for DCF Custody Cases. Family Support & CCO Cases are as of the day the report is ran, as close to 09/30/xx as possible. May not reflect 09/30/xx. DCF Custody and CCO cases are at the child level. Family Support cases are a family count. More than one child may exist.

## Family First Prevention Services Act: Child Welfare Reform

Family First Prevention Services Act (FFPSA) is the most significant child welfare law in the last 20 years. FFPSA dramatically alters the federal financial structure for child welfare programming and provides the legislative foundation for states to substantially transform their child welfare systems to invest more in family preservation services, family-based services, and increase the quality of necessary congregate care.

The table below provides the Department's costs for full implementation for FFPSA. Failure to fully implement FFPSA results in DCF's inability to leverage Title IV-E funds for residential care and a failure to move the system of care into alignment with best-practices and federal standards.

Description	Fund Source	Amount
Judicial Master	GF	\$ 232,430
In-State Residential Rate Increases	GF/FF/GC	\$ 966,895
Evidence-Based Prevention Service – Motivational Interviewing	GF/FF/GC	\$ 1,003,019
After Care	GC	\$ 1,260,000
Training Cost	GF/FF	\$ 100,000
Independent Assessments	GF/GC	Within SFY22 increase
<b>Total</b>		<b>\$3,562,344</b>

[Link to State FFPSA plan](#)

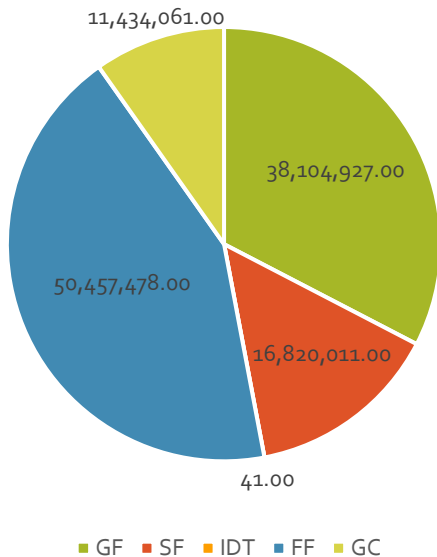


Agency of Human Services,  
Department for Children & Families  
Child Development  
FY 2023 Governor's Recommended

**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

Child Development Division



**FY 2023 SUMMARY & HIGHLIGHTS**

Pay Act: \$122,933 (\$119,967 GF)

Retirement Rate Increase: \$173,556 (\$168,236 GF)

Technical adjustment to align anticipated receipts with federal fund sources: \$368,700 (-\$377,508 GF)

CCFAP rate adjustment:

- CCFAP rate adjustment (75<sup>th</sup> percentile)
- Increase provider closed-days and family vacation days.
- Total cost: \$4,914,233

Expand provider network for school-aged children (CCFAP): \$6,962,587

## Child Care Financial Assistance Program (CCFAP) Initiative

High Quality child care, pre-K, and afterschool care are critical components of stable and supported families. Vermont's children depend on their child care settings for early learning, enrichment, and safe, high-quality care. Vermont needs a system that enables both children and their families to thrive.

In the SFY2023 Budget, DCF proposes:

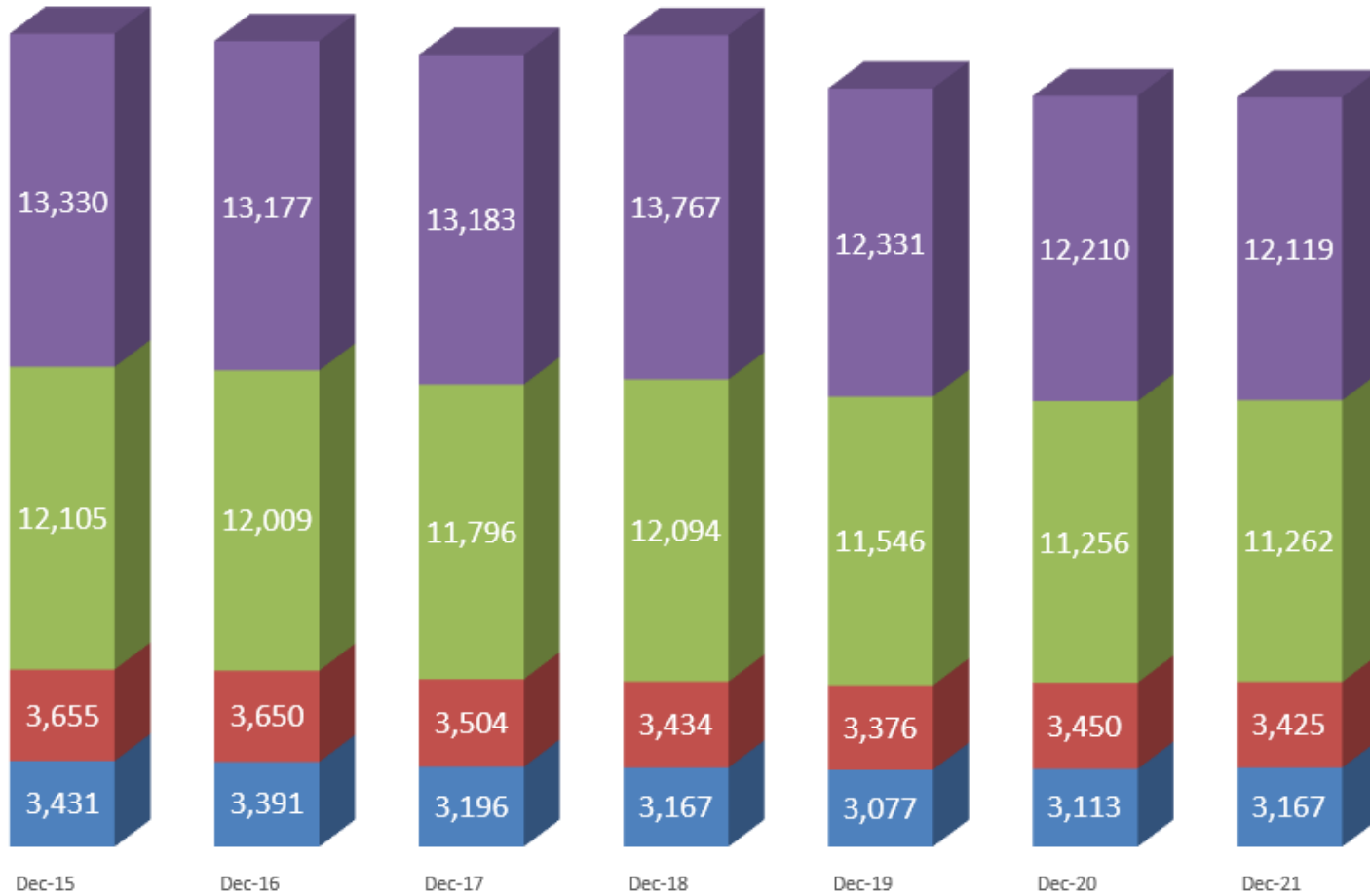
- Increasing CCFAP base allocation by \$4,914,233 to align Vermont with the federal standard for CCFAP rates. By moving from the 50<sup>th</sup> percentile to the 75<sup>th</sup> percentile, families will have access to 75 percent of providers within their expected family co-pay with no additional payment thus broadening access to care for low- and middle- income families.
  - In current child care policy, the State pays for 15 provider closed-days and 10 family vacation-days. In this budget proposal, DCF also would increase provider closed-days from 15 to 30, and family vacation-days from 10 to 20.
- Expanding the provider network of afterschool and summer programs for school-aged children. By increasing the number of programs that accept CCFAP, we can expand the breadth of opportunities for Vermont children ages 6-13. Cost: \$6,962,587.

The Vermont Department of Taxes also proposed relief to the child care system:

- Expansion of the Child and Dependent Care Credit equal to 50% of the federal credit.
- A Child Care worker income tax credit of \$1,000.
- A full exemption from education property taxes for Pre-K providers in FY23, partial refund for licensed child care providers in FY24.

### Reported Child Care Capacity: Age of Children

■ Infant ■ Toddler ■ Preschool ■ School Age



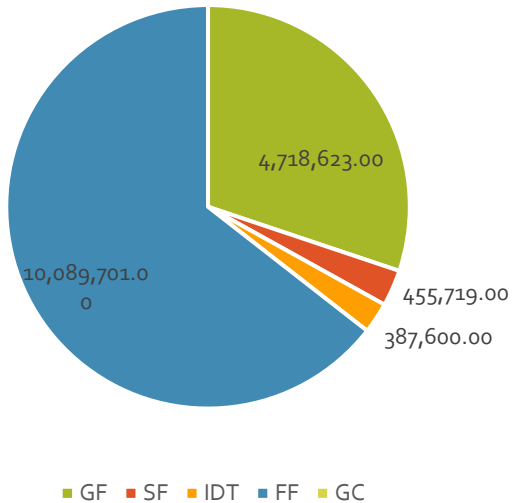
Agency of Human Services,  
Department for Children & Families  
Office of Child Support  
FY 2023 Governor's Recommended

**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.

Office of Child Support



**FY 2023 SUMMARY & HIGHLIGHTS**

Pay Act: \$238,524 (\$90,854 GF)

Retirement Rate Increase: \$400,445 (\$152,529 GF)

In FFY 2020, OCS

- Had 15,751 child support cases serving 17,860 children
- Collected and disbursed \$49,496,254 in child support payments

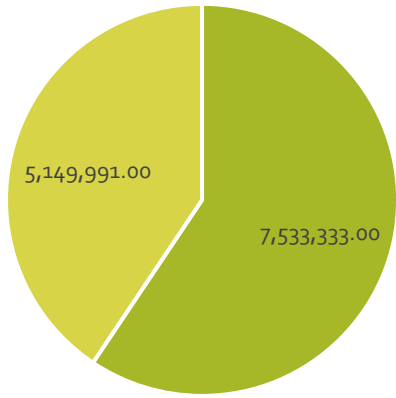
Child Support is a key economic support for Vermont children.

Agency of Human Services,  
 Department for Children & Families  
 Aid to the Aged, Blind & Disabled  
 FY 2023 Governor's Recommended

**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.

Aid to Aged, Blind and Disabled



**FY 2023 SUMMARY & HIGHLIGHTS**

Aid to Aged, Blind and Disabled (AABD)

SFY	Average Caseload
2015	16,036
2016	15,956
2017	15,841
2018	15,631
2019	15,236
2020	15,079
2021	14,985

Agency of Human Services,  
Department for Children & Families  
General Assistance  
FY 2023 Governor's Recommended

**Emergency/General Assistance (GA)**

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

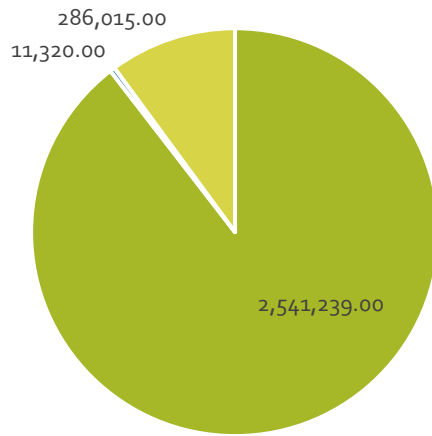
- Personal needs and incidentals (PNI)
- Housing
- Fuel & utilities
- Medical
- Burial costs

**FY 2023 SUMMARY & HIGHLIGHTS**

The General Assistance program meets many needs of Vermonters, including housing through the General Assistance Emergency Housing program.

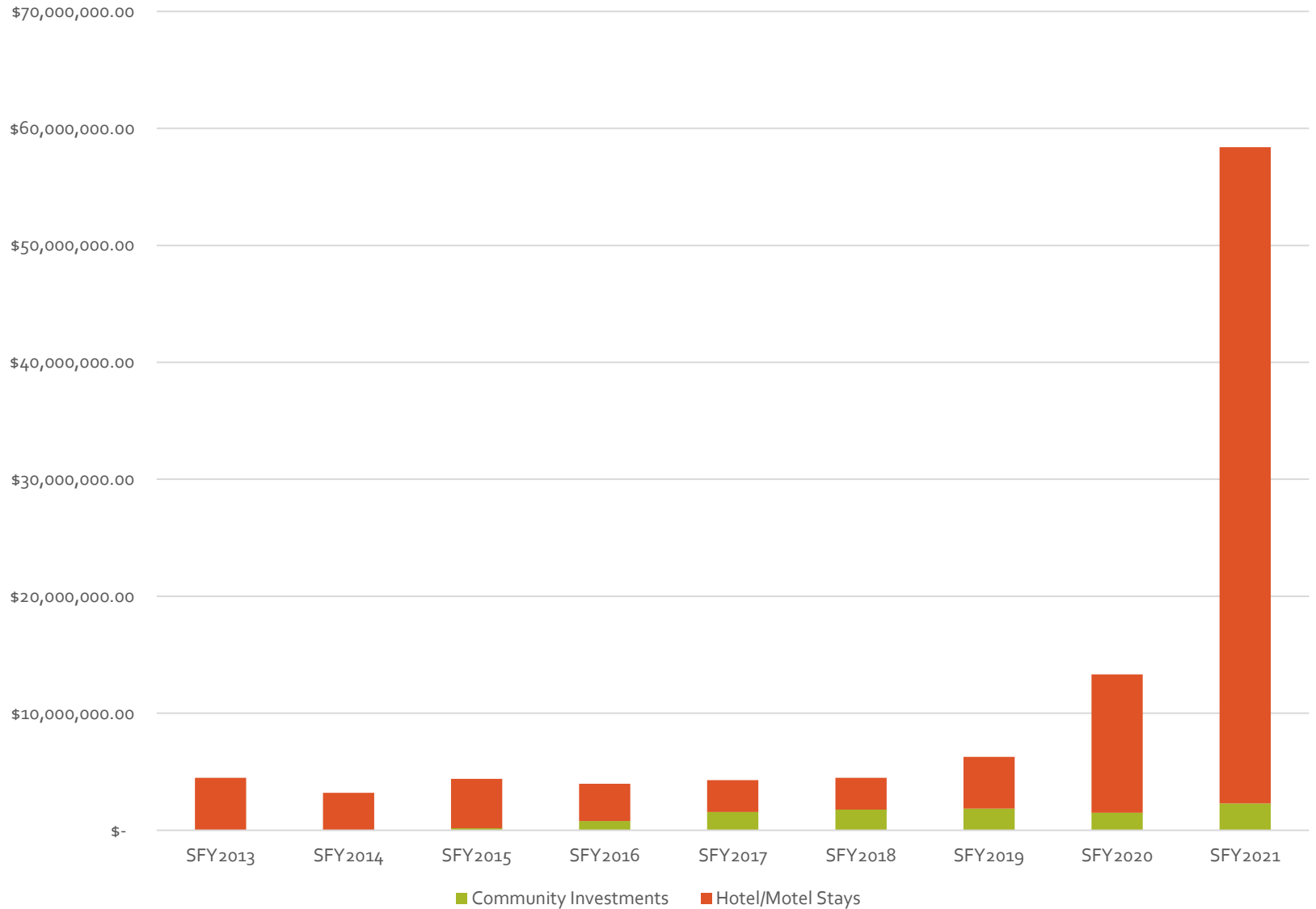
The GA Emergency Housing program is currently paid for by federal FEMA funding (100%) that requires no matched state funds and is not captured within our SFY 2023 budget.

General Assistance



■ GF ■ SF ■ IDT ■ FF ■ GC

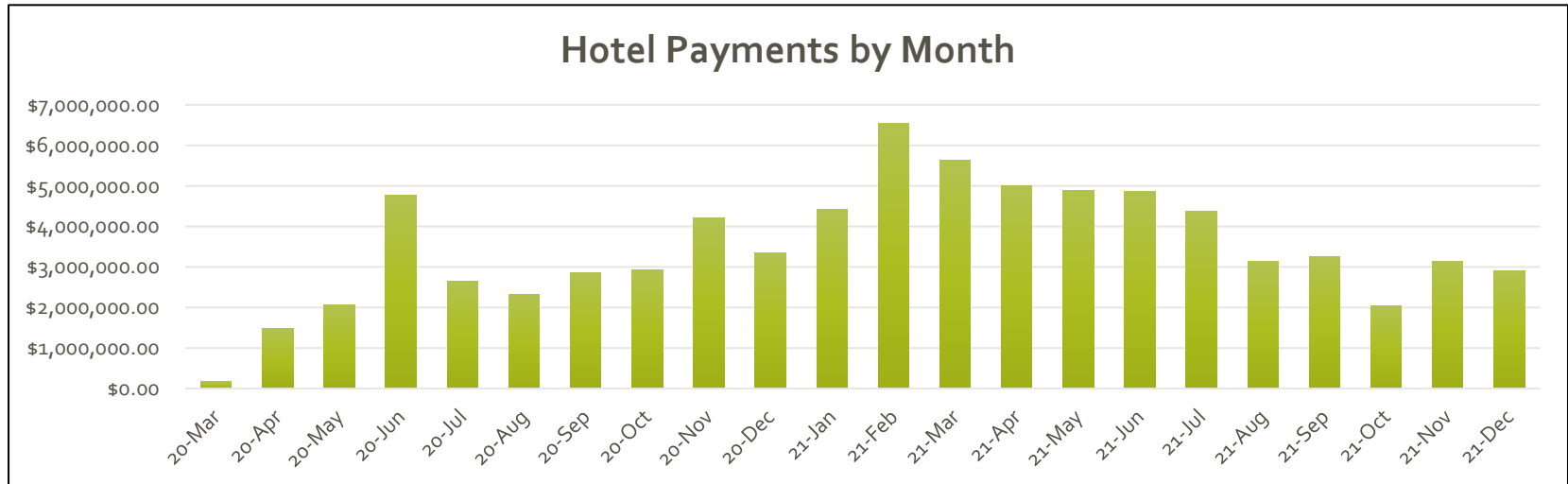
## GA Housing and Expenditures & Investments



## General Assistance (GA) Emergency Housing Program Data

Category	# of Households	# of Adults	# of Children
AWC	447	507	0
Denied access to rental	3	3	0
Disabled	713	789	0
DV	35	36	0
Family with child	280	388	491
Lost housing due to health code	7	8	0
Natural Disaster	11	13	0
Over Age 60	47	48	0
Pregnant	11	13	0
<b>Grand Total</b>	<b>1554</b>	<b>1805</b>	<b>491</b>

\*Data from January 19, 2022



Total: \$76,984,072.91

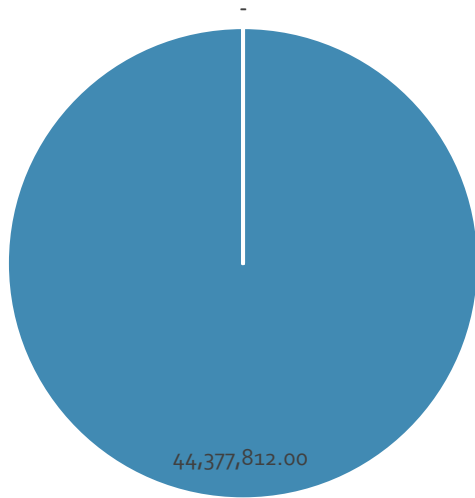


Agency of Human Services,  
Department for Children & Families  
3 Squares Vermont  
FY 2023 Governor's Recommend

**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 Vermont



GF SF IDT FF GC

**FY 2023 SUMMARY & HIGHLIGHTS**

25% 3SquaresVT (SNAP) Increase: \$14,549,906 (Federal Funds)

In October 2021, the U.S. Department of Agriculture updated the Thrifty Food Plan (TFP) as directed by the 2018 Farm Bill. The update to TFP resulted in an almost 25% increase to SNAP benefits. That is an average of \$36.24 per person each month.

Agency of Human Services,  
Department for Children & Families  
Reach Up  
FY 2023 Governor's Recommended

**Reach Up**

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

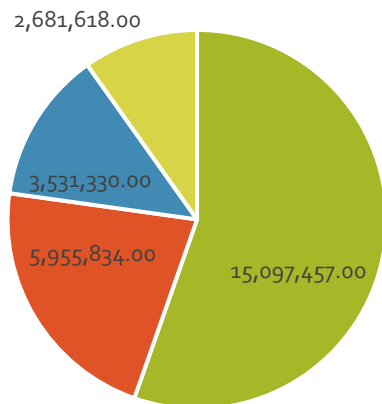
Services include:

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

**FY 2023 SUMMARY & HIGHLIGHTS**

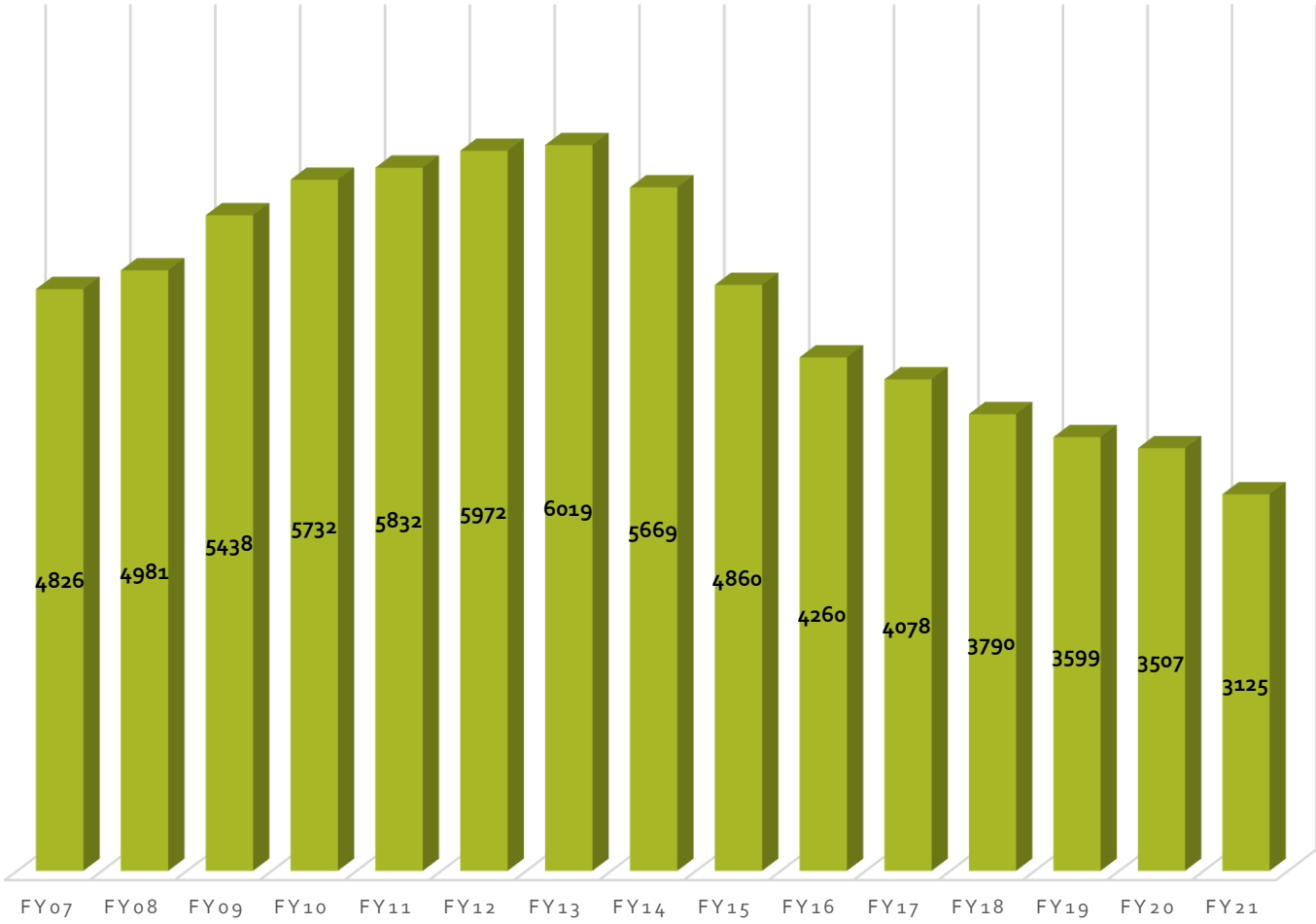
Reduction in RU Caseload: (-\$4,607,237)

Reach Up



■ GF ■ SF ■ IDT ■ FF ■ GC

# REACH UP AVERAGE MONTHLY CASELOADS (REACH FIRST, REACH UP AND PSE HOUSEHOLDS)

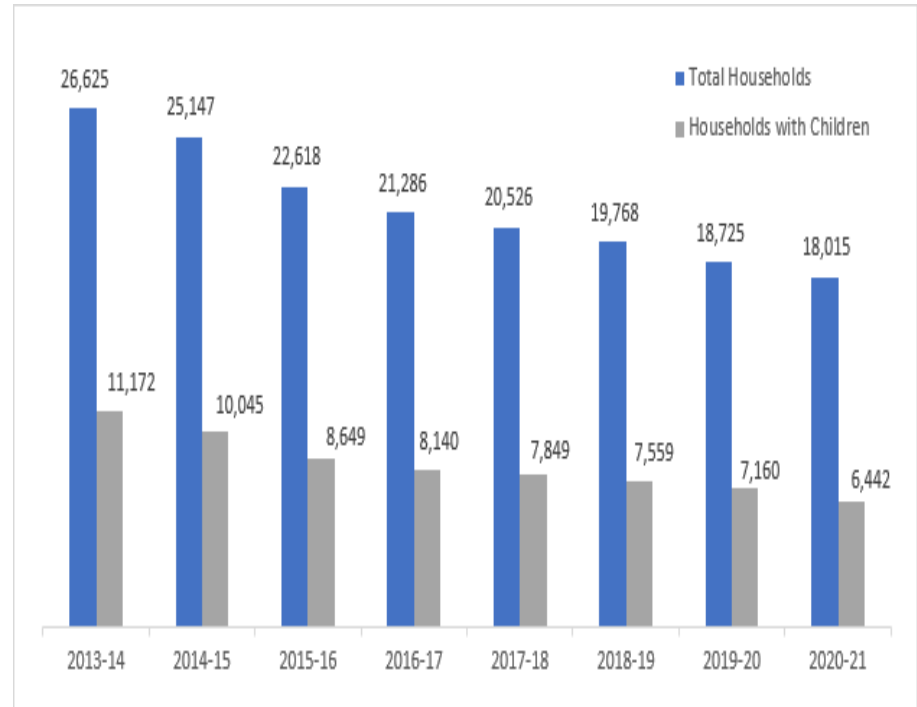


Agency of Human Services,  
 Department for Children & Families  
 LIHEAP  
 FY 2023 Governor's Recommended

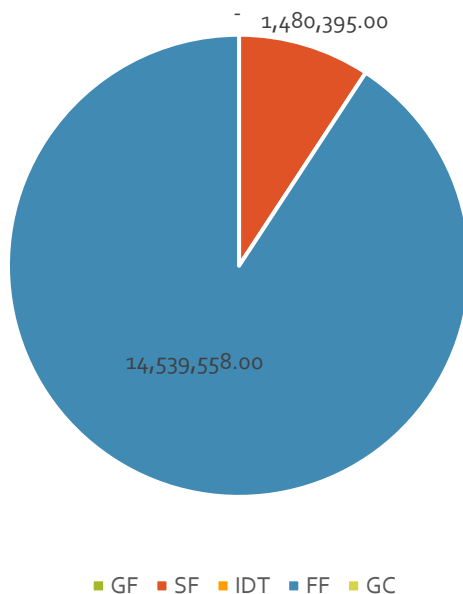
**Home Heating Fuel Assistance (LIHEAP)**  
 DCF's Fuel Assistance Program has two components: Seasonal Fuel Assistance operated by the Economic Services Division (ESD) and Crisis Fuel Assistance operated by the state's five community action agencies.

**FY 2023 SUMMARY & HIGHLIGHTS**

**Households Receiving Fuel Assistance**



Home Heating Fuel Assistance/LIHEAP

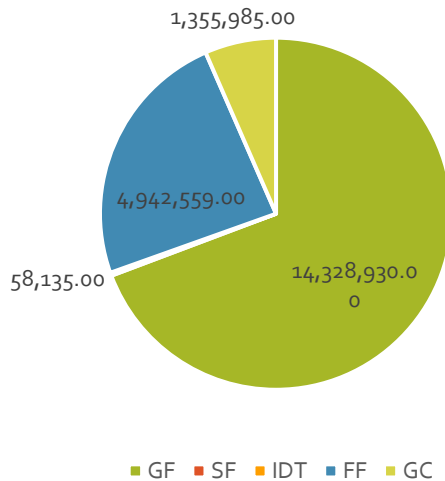


Agency of Human Services,  
Department for Children & Families  
Office of Economic Opportunity  
FY 2023 Governor's Recommended

**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.

Office of Economic Opportunity



**FY 2023 SUMMARY & HIGHLIGHTS**

Pay Act: \$14,366 GF

Retirement Rate Increase: \$21,142

More on OEO programs:

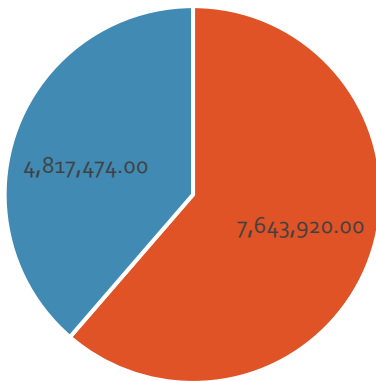
<https://dcf.vermont.gov/oEO/reports>

Agency of Human Services,  
Department for Children & Families  
Weatherization - FY 2023 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.

Weatherization



GF SF IDT FF GC

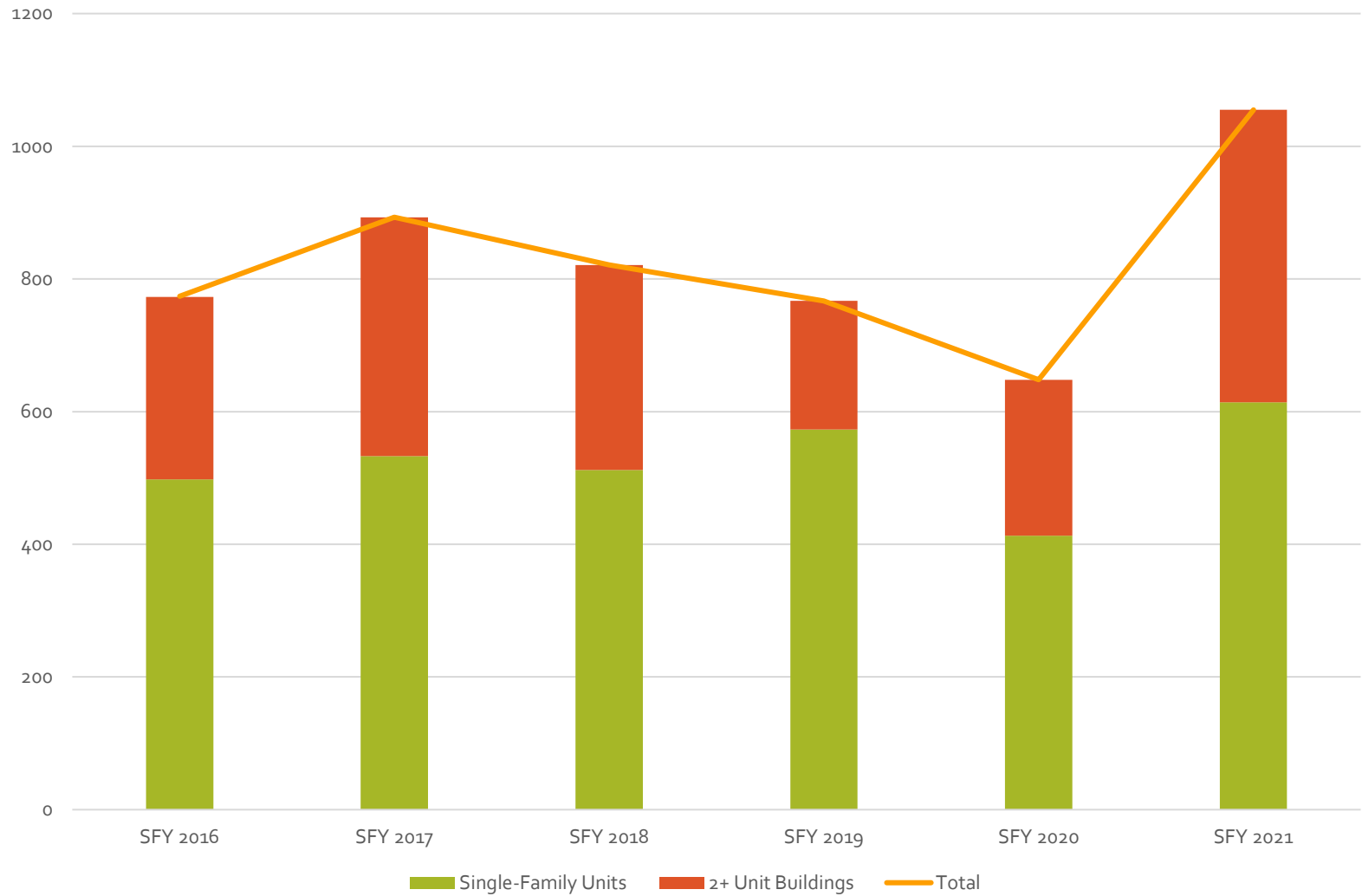
**FY 2023 SUMMARY & HIGHLIGHTS**

Pay Act: \$7,030

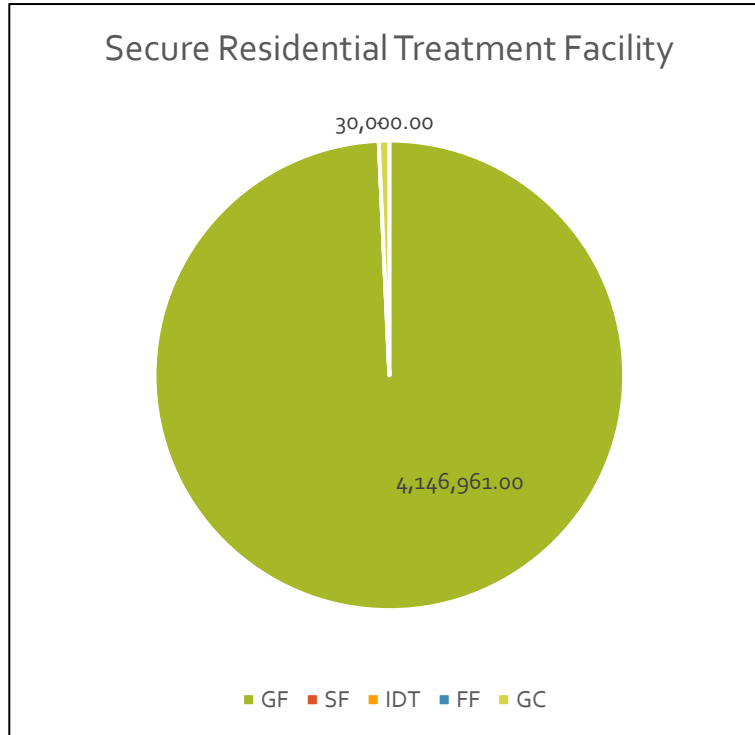
\$45m in additional ARPA SFR is proposed for OEO Home Weatherization Assistance Program to be obligated through SFY24 and used through SFY 26.

Together with last year's ARPA SFR and ARPA LIHEAP appropriations, this will almost double the size of the Weatherization program by the end of SFY26.

## Low-Income Weatherization Program



Agency of Human Services,  
Department for Children & Families  
Secure Residential Treatment  
FY 2023 Governor's Recommended Budget



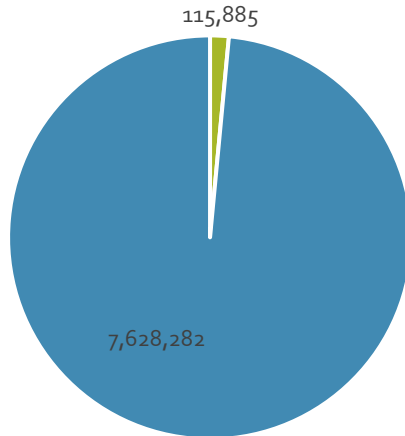


Agency of Human Services,  
Department for Children & Families  
Disability Determination Services  
FY 2023 Governor's Recommended

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.

Disability Determination Services



■ GF ■ SF ■ IDT ■ FF ■ GC

FY 2023 SUMMARY & HIGHLIGHTS

Pay Act: \$73,882 (\$1,172 GF)

DDS processes approximately 4,300 initial disability applications each year.

In FFY 2022, Vermont's initial case accuracy rate was in the top 11 states in the nation with a 95% accuracy. For accuracy for reconsideration cases, Vermont ranks #1 with an accuracy rate of 95.9%.