

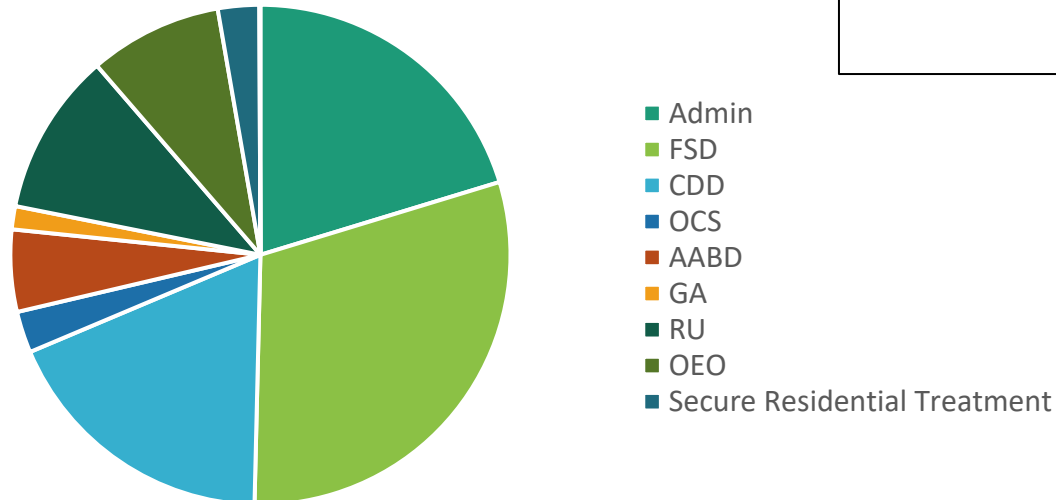
Agency of Human Services, Department for Children and Families FY 2022 Governor's Recommend Budget

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.

General Fund by Division/Office



FY 2022 SUMMARY & HIGHLIGHTS

DCF Position Count 970

Funding Sources

Fund Source	Amount
General Fund	\$ 163,047,938
Special Fund	\$ 35,727,244
Tobacco	\$ 0
Inter-dept transfer	\$ 775,988
Federal Fund	\$ 160,159,979
COVID Relief fund (CRF)	\$ 0
Medicaid GFC	\$ 54,657,324
Investment GFC	\$ 9,663,837
Total	\$ 424,032,310

Agency of Human Services Department for Children and Families (DCF)

FY 2022 Budget

Sean Brown, Commissioner

Sarah Truckle, Financial Director

February 2021

DCF FY22 Major Initiatives

FSD	CDD	GA	RU	OEO	Weatherization	Secure Residential
<ul style="list-style-type: none">• Transportation Restructure• Juvenile Justice Reform – Raise the Age Housing• Families First Prevention Services Act	<ul style="list-style-type: none">• CCFAP - Year 3 Plan• Transportation Restructure• CDD Information System	<ul style="list-style-type: none">• First Quarter Temp Housing• Emergency Housing Initiative	<ul style="list-style-type: none">• Reach Up Caseload• Transportation Efficiencies	<ul style="list-style-type: none">• Emergency Housing Initiative	<ul style="list-style-type: none">• One-Time \$4M	<ul style="list-style-type: none">• Contract Implementation

DCF FY22 COVID Work

ESD	FSD	CDD	OEO
<ul style="list-style-type: none">• Pandemic EBT• 3SquaresVT Benefits – 15% Increase• 3SquaresVT - Emergency Full Allotment• Emergency Housing Response• Mass Feeding	<ul style="list-style-type: none">• Residential Care in a COVID environment	<ul style="list-style-type: none">• New CCDF Funding for Child Care Relief• Child Care Capacity	<ul style="list-style-type: none">• Temp Housing Phasedown• Rapid Rehousing• Homeless Response Client Services

FY22 Budget – Admin

UPS \$985K GF:

- Pay Act & Fringe
- Internal Service Fund & Workers Comp
- Clinical Services Director
- SNAP Revenue
- CCDF Revenue Adjustment*

* Net Neutral

DOWNS (\$450K) GF:

- JJDP Coordinator Transfer*
- Emergency Housing Initiative – Position transfer to OEO*
- Interdepartmental Transfer Revenue
- Lease Reduction (Middlebury)
- Orbis Contract Transfer*
- Internal Service Fund
- Service Level Agreement Adjustment

FY22 – Family Services Division (FSD)

UPS \$5.8M GF:

- Pay Act & Fringe
- Internal Service Fund & Workers Comp
- JJDP Coordinator Transfer*
- Interdepartmental Transfer Revenue Reduction
- Orbis Contract*
- Transportation Restructure
- MCO Phasedown Room & Board
- High Acuity MH Placement Capacity
- Raise the Age – Justice Involved Youth Housing
- IV-E FMAP Backfill (One –Time)
- Families First Prevention Services Act

DOWNS (\$281K) GF:

- Transfer Position to CDD
- Savings from Position Repurpose
- Strategic Planning Contract Elimination
- Internal Service Fund Changes

FSD Deputy Commissioner: Aryka Radke (2/8)

* Net Neutral

FY22 Budget – Child Development Division (CDD)

UPS \$11M GF:

- Pay Act & Fringe
- Internal Service Fund & Workers Comp
- Class Request for Reclassification – Licensing
- Position Transfer from FSD
- Early Care and Learning (CCFAP Year 2 – One Time)
- Backfill of IV-E Revenue (One-Time)
- Early Care and Learning (CCFAP Year 3)
- New Revenue to Support CCFAP Year 3

DOWNS (\$6.7M) GF:

- Internal Service Fund Changes
- Transportation Restructure
- CCDF Technical Adjustment
- Subsidy Caseload Underutilization

Interim CDD Deputy Commissioner: Miranda Gray

FY22 Budget – Office of Child Support (OCS)

UPS \$9K GF:

- Pay Act
- Workers Comp

DOWNS (\$34K) GF:

- Internal Service Fund Changes
- Fringe Changes
- Technical Correction to Judiciary MOU

OCS Program Director: Robin Arnell

FY 22 Budget – Aid to the Aged, Blind and Disabled (AABD)

- No Change to Appropriation
- Total Budget - \$12,550,229 (GF, GC investment)

Economic Services Division (ESD)
Deputy Commissioner: Tricia Tyo

FY22 Budget - General Assistance

UPS \$60K GF:

- Burials Caseload

DOWNS (\$6.2M) GF:

- Emergency Housing Initiative*

* Net Neutral

FY 22 Budget – 3SquaresVT

- No Change in Appropriation
- Total Budget - \$29,827,906 (FF)

FY22 Budget – Reach Up

UPS \$279K GF:

- OCS Disregard (One-Time)

DOWNS: (\$5.5M) GF:

- Internal Service Fund Reductions
- Reach Up Caseload Savings
- Reach Up Transportation Administrative Efficiencies

FY 22 Budget - LIHEAP

- No Change to Appropriation
- Total Budget - \$16,019,953 (FF, SF)

FY21 Budget

Office of Economic Opportunity (OEO)

UPS \$8.7M GF:

- Pay Act
- Workers Comp
- Position Transfer from Admin
- Emergency Housing Restructure*

DOWNS (\$20K) GF:

- Fringe
- Internal Service Fund
- Internal Service Fund Reductions

* Net Neutral

OEO Program Director: Sarah Phillips

FY 22 Budget - Weatherization

- Appropriation - \$12,434,819 (SF, FF)

FY21 Budget

Secure Residential Treatment

UPS \$3.47 GF:

- Technical Adjustment Move from P/S to Grants*

DOWNS (\$3.6M) GF:

- Clinical Services Director Transfer
- Internal Service Fund Reductions
- GC Eligible Costs

* Net Neutral

FY21 Budget

Disability Determination Services (DDS)

UPS \$2K GF:

- Pay Act & Fringe
- Workers Compensation
- Service Level Adjustment

DOWNS (\$45) GF:

- Internal Service Fund Reductions

DDS Program Director: Trudy Lyon-Hart