

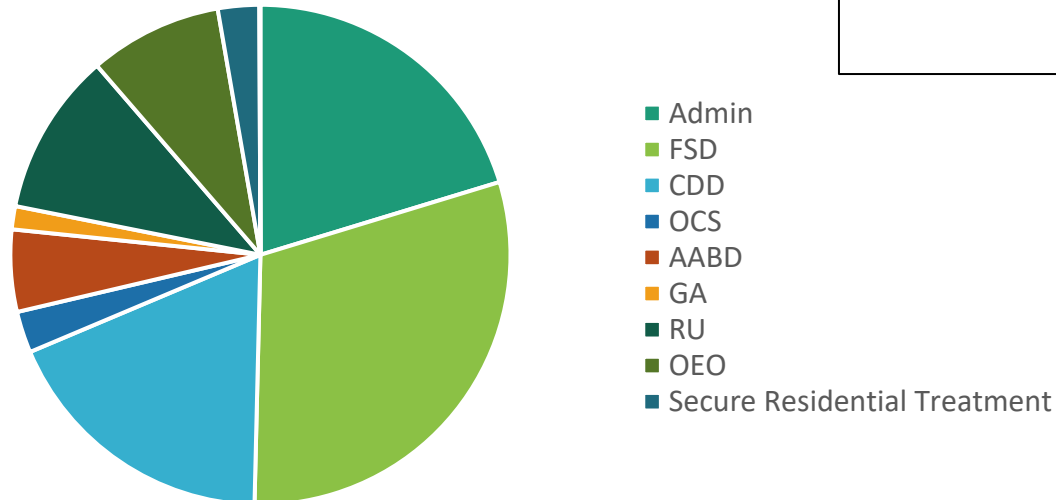
# Agency of Human Services, Department for Children and Families FY 2022 Governor's Recommend Budget

**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
<b>Total</b>	<b>\$ 424,032,310</b>

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

# DCF FY22 COVID Work

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

# FY22 Budget – Admin

## UPS \$985K GF:

- Pay Act & Fringe
- Workers Compensation
- 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
- Workers Compensation
- 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

FSD Deputy Commissioner: Aryka Radke (2/8)

\* Net Neutral

# FY22 Budget – Child Development Division (CDD)

## UPS \$11M GF:

- Pay Act & Fringe
- Workers Compensation
- 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 Compensation

## DOWNS (\$34K) GF:

- Internal Service Fund
- Fringe Changes

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

# 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
- Reach Up Caseload Savings
- Reach Up Transportation  
Administrative Efficiencies

# FY 22 Budget - LIHEAP

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

# FY22 Budget

## Office of Economic Opportunity (OEO)

### UPS \$8.7M GF:

- Pay Act
- Workers Compensation
- Position Transfer from Admin
- Emergency Housing Restructure

### DOWNS (\$20K) GF:

- Fringe
- Internal Service Fund

OEO Program Director: Sarah Phillips

# FY 22 Budget - Weatherization

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

# FY22 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
- GC Eligible Costs

\* Net Neutral



# FY22 Budget

## Disability Determination Services (DDS)

### UPS \$2K GF:

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

### DOWNS (\$45) GF:

- Internal Service Fund

DDS Program Director: Trudy Lyon-Hart