



Agency of Human Services

Department for Children & Families

FY2024 Budget Adjustment Act (BAA)

Presented By: Chris Winters, Commissioner

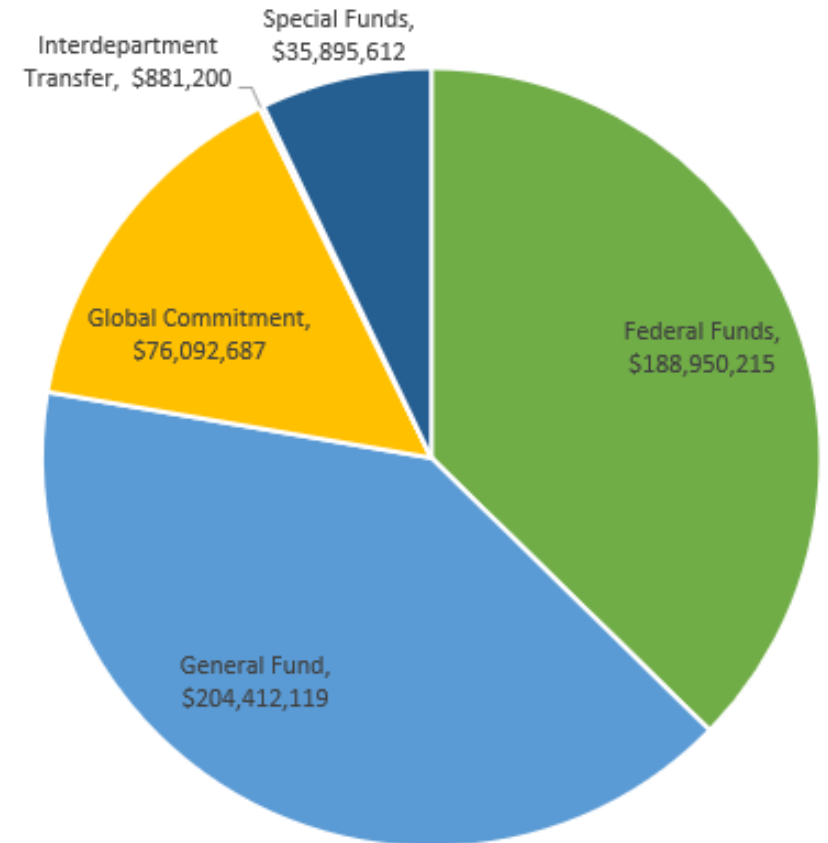
Department for Children & Families Mission

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.

BAA

The Proposed BAA represents a 1.6% increase over the SFY24 Budget as passed and addresses key caseload pressures and system of care needs. It also addresses technical corrections, revenue adjustments, and efforts to maximize federal funding where possible.

Fund Source	Amount
General Fund	\$204,412,119
Special Fund(s)	\$35,895,612
Inter-dept Transfer	\$881,200
Federal Funds	\$188,950,215
Global Commitment	\$76,092,687
Medicaid GC	\$63,520,599
Investment GC	\$12,572,088
All Funds	\$506,231,833



DCF FY24 Current Services & Law

Economic Services

- Increase 2-1-1 contract through Global Commitment Investment
- Emergency Housing Call Center Contract

Family Services

- New Random Moment Time Study (RMTS)
- Private Non-Medical Inst. (PNMI) Updates
- Caseload Savings

Other Revenue & Rate Adjustments

- Federal Grants in Child Development Division
- AABD Personal Needs Increase
- Realign Targeted Case Management (TCM) revenues and TANF State Plan

DCF FY24 Housing One-Time Requests

Emergency Housing Needs Analysis

- \$8,204,802
 - Utilization pressures under existing emergency housing policies through June 30, 2024 as well as the Act 81 cohort through April 1, 2024

Temporary Shelter Proposal

- \$4,000,000
 - Temporary shelters April 2, 2024 – June 30, 2024

DCF Organizational Structure

- DCF Budget is organized into 13 appropriations
 - These correspond to our “Dept IDs” or Programs
 - Some Divisions have 1 dept ID for their entire budget (CDD), while other Divisions/Offices have separate dept IDs for specific programs (ESD)
- Divisional Dept IDs
 - Economic Services:
 - Admin (344001)
 - Aid to the Aged. Blind & Disabled - AABD (344005)
 - General Assistance - GA (344006)
 - 3 Squares (344007), Reach Up (344008)
 - Low Income Heating and Energy Assistance Program – LIHEAP (344009)
 - Family Services:
 - FSD Main Approp (344002)
 - Secure Residential Treatment Facility – SRTF (344012)
 - Child Development: 344003

Office Dept IDs

- The Admin Dept ID (344001) Contains:
 - ESD Staffing & Operating & Miscellaneous Grants
 - Commissioner's Office Staffing & Operating
 - Business Office Staffing & Operating
 - ADS Operating costs
- Child Support: 344004
- Economic Opportunity:
 - OEO Main Dept ID (344010)
 - Weatherization – Wx (344011)
- Disability Determination Services: 344013