



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



SFY 2023 BAA Budget Presentation

Presented by: Dr. Harry Chen, Interim Commissioner

January 11, 2023

Agency of Human Services, Department for Children and Families FY 2023 Budget Adjustment Act

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.

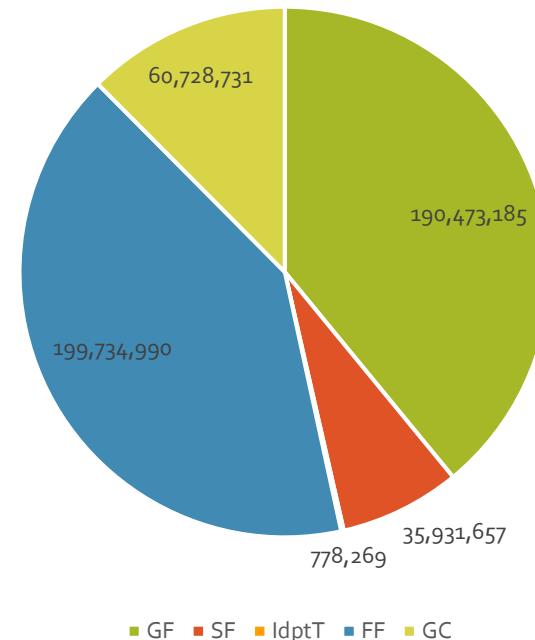
The Proposed BAA represents a 2.6% increase over the SFY23 Budget as passed and addresses key caseload pressures and system of care needs. It also addresses technical corrections, transfers within DCF and AHS, and efforts to maximize federal funding where possible.

DCF Position Count: 1,038

Funding Sources:

Fund Source	Amount
General Fund	\$ 190,473,185
Special Fund	\$ 35,391,657
Tobacco	\$ 0
Inter-dept transfer	\$ 778,269
Federal Fund	\$ 199,734,990
COVID Relief fund (CRF)	\$ 0
Medicaid GCF	\$ 50,862,592
Investment GFC	\$ 9,866,139
Total	\$ 487,646,832

Department for Children and Families



DCF FY23 BAA Key Adjustments

Carry Forward Transfers

- DCF closed with a surplus in SFY22 and was approved to carry forward funding to support SFY23 Initiatives
- These are 1x, net \$0 transfers

Stabilize System of Care

- Crisis Staffing Contract to provide after hour/weekend crisis staffing supports to FSD
- PNMI Inflation Factor Adjustment to support residential care providers

Reach Up

- Increasing Caseload Pressures
- Support for Lund Program

Housing

- HOME Family Voucher Program: \$3M 1x investment to support housing vouchers B.1100(a)(32)

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