



# Agency of Human Services Department for Children & Families FY2025 Budget Adjustment Act (BAA)

**Presented By: Chris Winters, Commissioner**

# Department for Children & Families Mission

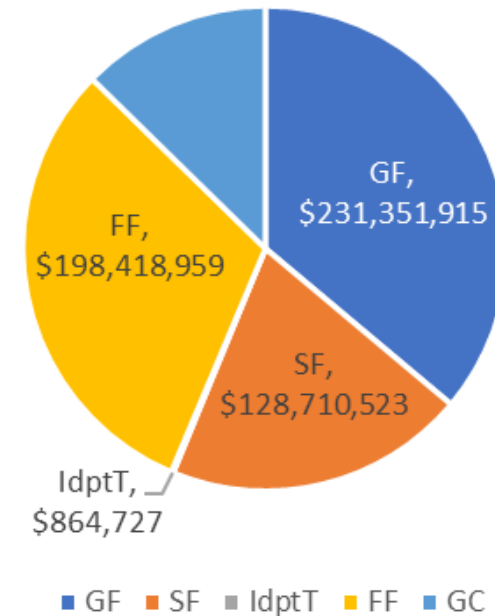
The Department for Children and Families, as part of an integrated Agency of Human Services, fosters the healthy development, safety, well-being, and self-sufficiency of Vermonters.

# BAA

The Proposed BAA represents a 1.7% decrease over the SFY25 Budget as passed, with adjustments based on caseload trends 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	\$ 231,351,915
Special Fund(s)	\$ 128,710,523
Inter-dept Transfer	\$ 864,727
Federal Funds	\$ 198,418,959
Global Commitment	\$ 81,185,776
<b>All Funds</b>	<b>\$ 640,531,900</b>

DCF Proposed BAA Budget by Fund Source



# DCF FY24 Current Services & Law

## Economic Services

- Adjustments to ADS Service Level Agreement costs
- Caseload adjustments to AABD, PNI, GA Support Services, and RUP

## Family Services

- Random Moment Time Study (RMTS) Revenue Impact
- Transportation Pressures
- Caseload Savings

## Child Development Division

- Caseload Pressures to Parent Child Centers
- Child Care Financial Assistance (CCFAP) Caseload savings and Revenue Realignment

## Other Revenue & Rate Adjustments

- Transfer of Position from OCS to OEO for Permanent Supportive Housing (PSH) Program
- Realign Targeted Case Management (TCM) revenues and TANF State Plan

# DCF FY24 One-Time Requests

## OCS Mainframe Transition Planning

- \$1M (\$340K GF)
  - Funding for feasibility study to transition OCS of existing mainframe

## Comprehensive Child Welfare Information System (CCWIS) fund Transfer

- Net Neutral
  - Transfer \$1.8M of funding available for CCWIS in the base appropriation from Carry Forward to a 1x Dept ID to consolidate all CCWIS funding in one appropriation

# 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

Division	Appropriations/ "Dept IDs"
Economic Services	<ul style="list-style-type: none"> <li>• Admin (344001);</li> <li>• Aid for the Aged, Blind and Disabled (344005)</li> <li>• General Assistance (344006)</li> <li>• 3 Squares (344007)</li> <li>• Reach Up (344008)</li> <li>• Low Income Heating and Energy Assistance Program – LIHEAP (344009)</li> </ul>
Family Services	<ul style="list-style-type: none"> <li>• Family Services Division (344002)</li> <li>• Secure Residential Treatment Facility – SRTF (344012)</li> </ul>
Child Development	<ul style="list-style-type: none"> <li>• Child Development Division (344003)</li> </ul>

# Office Dept IDs (continued)

Office	Appropriation/"Dept ID"
Child Support	<ul style="list-style-type: none"><li>• 344004</li></ul>
Economic Opportunity	<ul style="list-style-type: none"><li>• OEO Main Dept ID (344010)</li><li>• Weatherization (344011)</li></ul>
Disability Determination Services	<ul style="list-style-type: none"><li>• 344013</li></ul>

In addition to ESD staffing and operations, the Admin Appropriation (344001) contains:

- Commissioner's Office Staffing & Operating
- Business Office Staffing & Operating
- ADS Operating costs