



# **Agency of Human Services**

## **Department for Children & Families**

### **FY2026 Budget Adjustment Act (BAA)**

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# About DCF

## DCF's Mission...

**is to foster the healthy development, safety, well-being, and self-sufficiency of Vermonters.**

We provide benefits, services, and supports to some 200,000 Vermonters every year, including children, youth, families, older Vermonters, and people with disabilities.

# DCF Budget Organizational Structure

## DCF's budget is organized into 13 appropriations

These correspond to our “Dept IDs,” or programs.

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>

# DCF Budget Organizational Structure (cont'd)

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 Budget

# BAA Fund Sources

## General Fund

- \$262.1M (+\$10.0M)

## Special Fund(s)

- \$28.7M (-\$6.1M)

## Inter-Department Transfer

- \$0.9M (No Change)

## Federal Funds

- \$208.1M (+\$1.4M)

## Global Commitment

- \$84.5M (+0.1M)

**TOTAL: \$684.3M (+\$5.3M)**

The Proposed BAA represents a 0.8% increase over the SFY26 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.

# DCF FY25 BAA Summary

## ESD

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

## FSD

- Transportation Pressures
- Caseload Adjustments
- Crisis Stabilization Facility

## OEO

- Expansion of Investments for Vermonters Experiencing Homelessness (shelter and other direct assistance)
- Annualization of Permanent Supportive Housing

## Other Revenue Adjustments

- TANF Net-Neutral Adjustments

# DCF One-Time Requests



General Fund - \$150,000

- ADS Child Abuse Hotline