



# SFY26 Department for Children and Families Budget Presentation

Presented by Chris Winters, Commissioner  
January 2025

# Dept. 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.
- 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

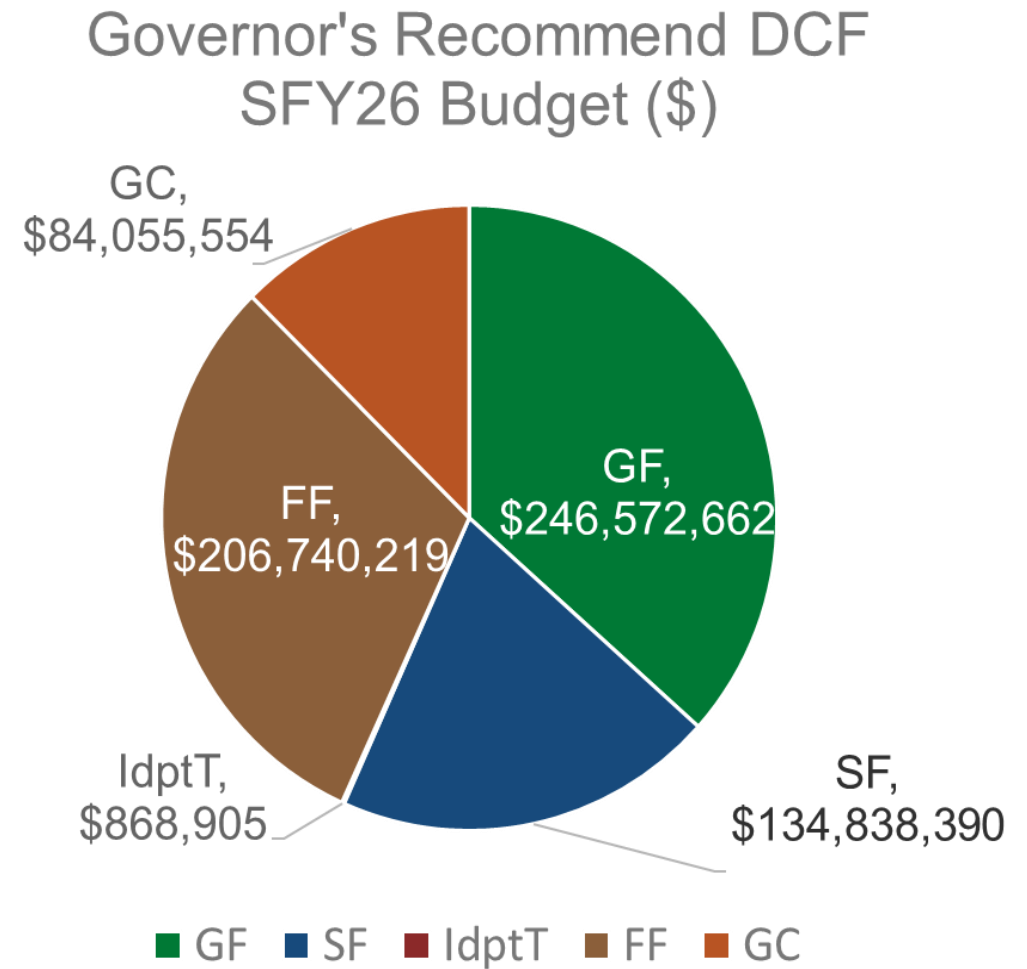
DCF Positions in Base Budget: 989

# Agency of Human Services – Dept. for Children and Families FY 2026 Governor's Recommend Budget

Fund Source	Amount
General Fund	\$246,572,662
Special Funds	\$134,838,390
Inter-Dept Transfer	\$868,905
Federal Fund	\$206,740,219
Global Commitment	\$84,055,554
<b>Total</b>	<b>\$673,075,730</b>

Changes to the SFY25 base appropriation:

- 3.5% Decrease to General Fund
- 1.0% Increase to Global Commitment
- 3.3% Increase to Total Budget



# DCF's Major Federal Funding Sources

## FSD

- Title IV-E
- Medicaid/Global Commitment

## CDD

- Child Care Development Fund (CCDF)

## ESD

- Supplemental Nutrition Assistance Program (SNAP)
- Temporary Assistance to Needy Families (TANF)

## Other

- Title IV-D (OCS)
- Social Security Insurance (DDS)

# DCF's Largest Federal Funding Sources

## DCF Federal Funding Sources – Over \$10M in SFY25:

- Title IV-D – OCS
- Supplemental Nutrition Assistance Program (SNAP) Admin - ESD

## DCF Federal Funding Sources – Over \$20M in SFY25:

- Low Income Energy Assistance Program (LIHEAP) - ESD & OEO
- Temporary Assistance for Needy Families (TANF) - ESD, CDD, and FSD
- Child Care Development Fund (CCDF) - CDD
- Title IV-E - FSD
- Medicaid/Global Commitment – FSD, ESD, CDD, OEO
- SNAP Benefits – ESD

# Highlights: DCF Initiatives and Adjustments in SFY26

## Caseloads

- Subsidized Adoptions & Substitute Care
- Child Care Financial Assistance
- Reach Up, General Assistance (GA), Aid for the Aged Blind and Disabled (AABD)

## Revenue

- Child Care Financial Assistance (CCFAP) Fund Swap
- Random Moment Time Study (RMTS)
- IV-E Revenue Replacement

## Initiative

- Children's Integrated Services (CIS) Consolidation
- Housing Opportunity Program (HOP) expansion
- Transportation Contract Adj

## Other

- Pay Act & Benefit Adj
- Internal Service Fund
- Private Non-Medical Institution (PNMI) Inflation Adj

# SFY26 Proposed One-Time Appropriations



## ESD General Assistance: SFY26

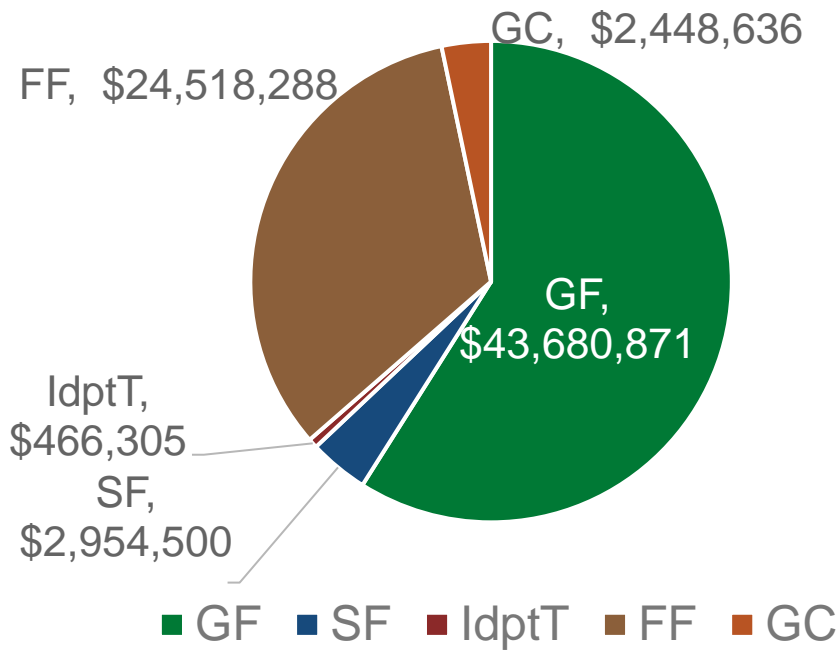
- Emergency Housing Program Continuation: \$30.5M

## Office of Economic Opportunity:

- Community Shelter Expansion: \$2M

# Administration & Economic Services

This portion of the budget includes Personal Services and Operating Expenses for the Commissioner’s Office, the Business Office, the Economic Services Division (ESD), Assistant Attorney Generals and IT services for the Department for Children and Families (DCF).



Fund Source	SFY26 Budget
General Fund	\$43,680,871
Special Fund	\$2,954,500
Inter Departmental Funds	\$466,305
Federal Funds	\$24,518,288
Global Commitment	\$2,448,636
<b>Total</b>	<b>\$74,068,600</b>

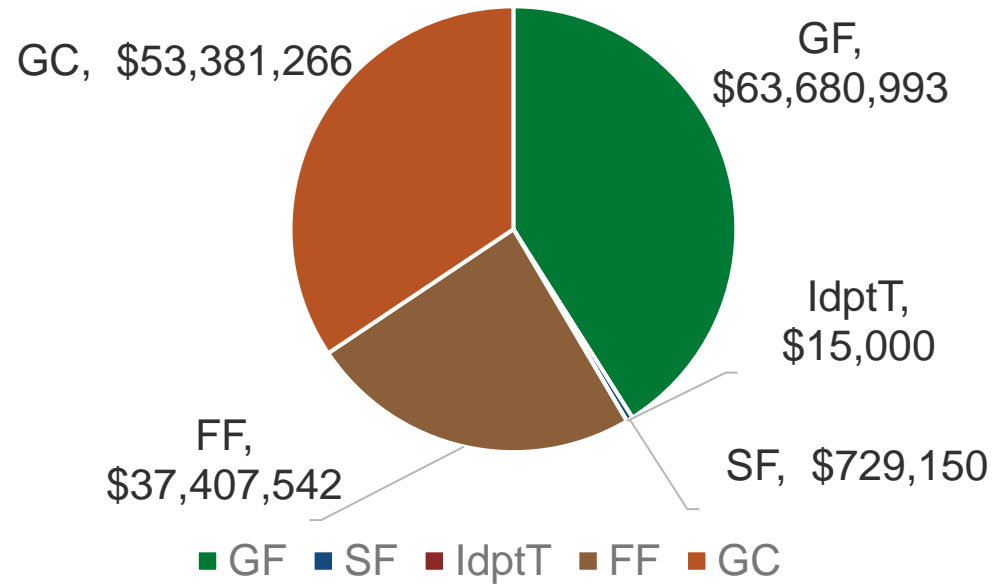
## SFY26 Summary & Highlights:

- Pay Act & Benefit Adj (+\$2,679,156 GF)
- Temporary Assistance to Needy Families (TANF) Revenue Realignment (DCF Net Neutral) – Also in FSD and CDD
- Internal Service Funds (+\$221,507 GF)
- Transfer of Child Nutrition Plan Program to AOE (-\$45,000 GF – State Net Neutral)



# Family Services Division

FSD works in partnership with families, communities and others to make sure children and youth are safe from abuse, their basic needs are met and youth are free from delinquent behavior. They also ensure families are supported to achieve these goals.

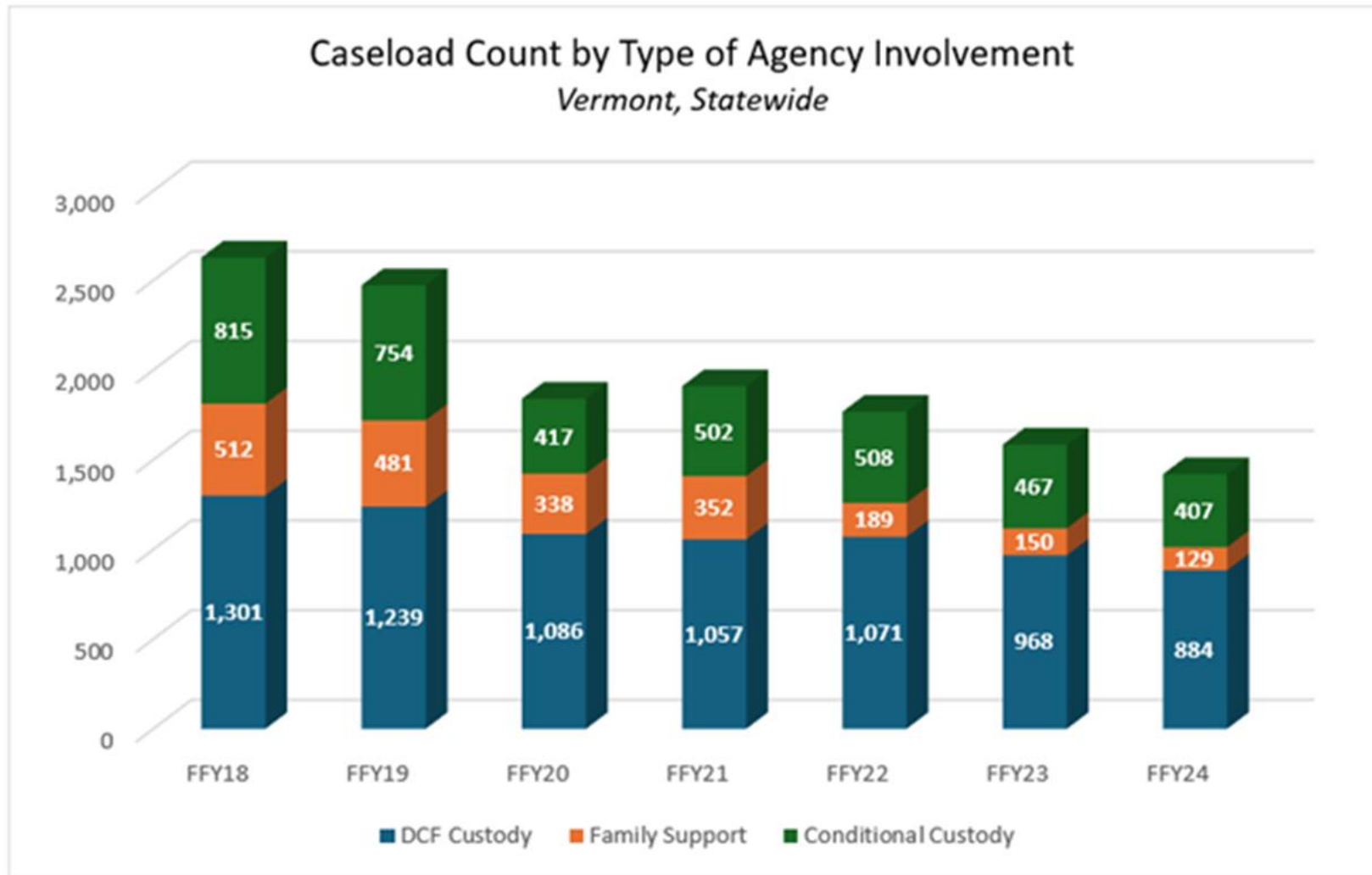


## SFY26 Summary & Highlights:

- Pay Act & Benefit Adj (+\$3,053,260 GF)
- Internal Service Funds (+\$136,933 GF)
- RMTS Revenue Shift (+\$2,732,488 GF)
- IV-E Revenue Realignment (+\$525,00 GF)
- Transportation Contracts (+\$2,340,969 GF)
- Caseload Adjustments (-\$902,535 GF)
- PNMI Inflation Factor (+\$149,993 GF)

Fund Source	SFY26 Budget
General Fund	\$63,680,993
Special Fund	\$729,150
Inter Departmental Funds	\$15,000
Federal Funds	\$37,407,542
Global Commitment	\$53,381,266
<b>Total</b>	<b>\$155,213,951</b>

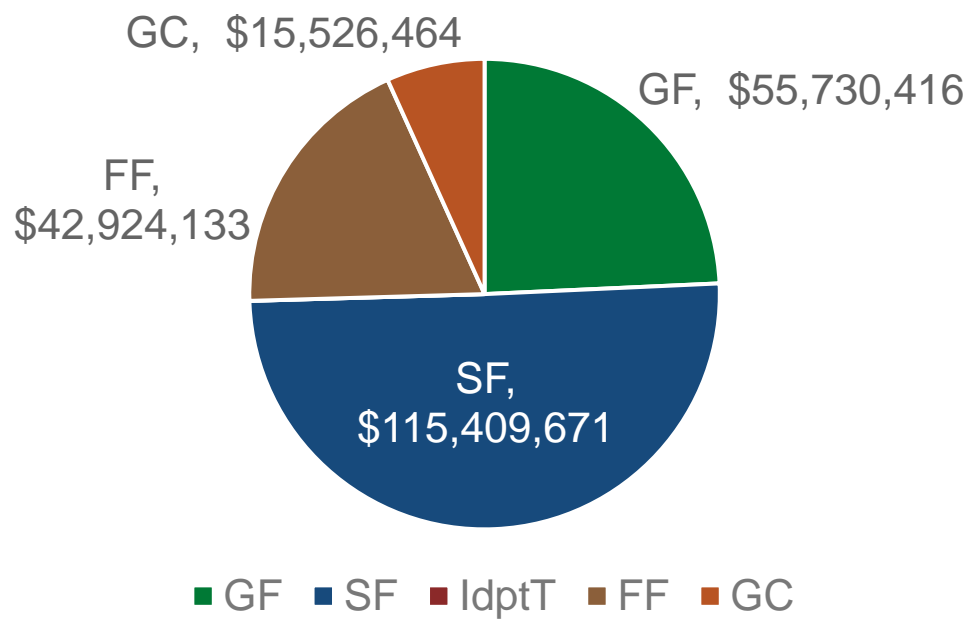
# FSD Caseload Over Time



Data Source: FSD Quarterly Management Reports - DCF Custody; AHS Report Catalog - CCO Report and Fullcaseload Report  
Data Note: Point in time data; custody data as of 9/30/xx; CCO and Family Support data as of date report closest to 9/30/xx is run. Family Support cases are a family count, meaning more than one child may exist.

# Child Development Division

CDD improves the well-being of Vermont children by developing and administering a continuum of high-quality, comprehensive child development and family support services that promote health and well-being, school readiness and foundations for lifelong success



## SFY26 Summary & Highlights:

- Pay Act & Benefit Adj (+\$506,651 GF)
- CIS Consolidation - AHS Net Neutral
- CIS Caseload Adj (+393,208 GF)
- CCFAP Caseload Savings (-\$3,501,972 GF)
- CCFAP Revenue Shift (-\$19,000,000 GF; +\$19,000,000 SF)

Fund Source	SFY26 Budget
General Fund	\$55,730,416
Special Fund	\$115,409,671
Inter Departmental Funds	\$0
Federal Funds	\$42,924,133
Global Commitment	\$15,526,464
<b>Total</b>	<b>\$229,590,684</b>

# Children Served through Child Care Financial Assistance Program

## Children in CCFAP

### Methodology

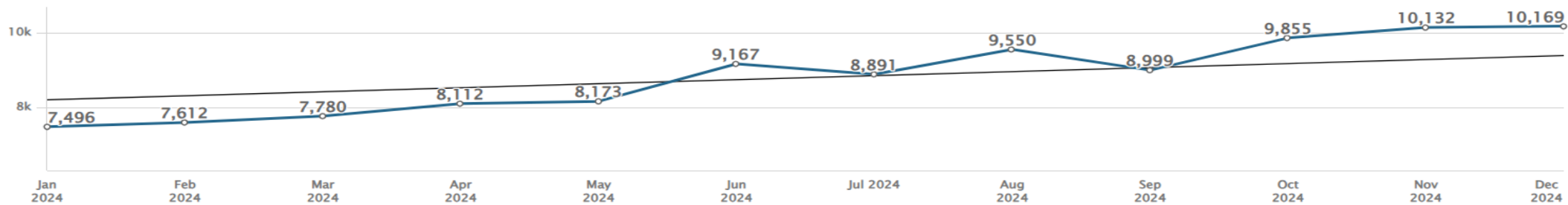
The data captured in this Scorecard are children that have actively received child care financial assistance. A certificate indicates a child is actively receiving financial assistance. A child can have multiple certificates in a given month. The data represents the number of unduplicated children.

Children Enrolled in CCFAP: The total number of children each month who have an active certificate.



### # of Children Enrolled in CCFAP

#### Enrollment



Time Period	Current Actual Value
Dec 2024	10,169
Nov 2024	10,132
Oct 2024	9,855
Sep 2024	8,999
Aug 2024	9,550
Jul 2024	8,891
Jun 2024	9,167
May 2024	8,173
Apr 2024	8,112
Mar 2024	7,780
Feb 2024	7,612
Jan 2024	7,496

# Child Care Capacity in Vermont Over Time

## Licensed Capacity and Regulated Child Care Program Totals

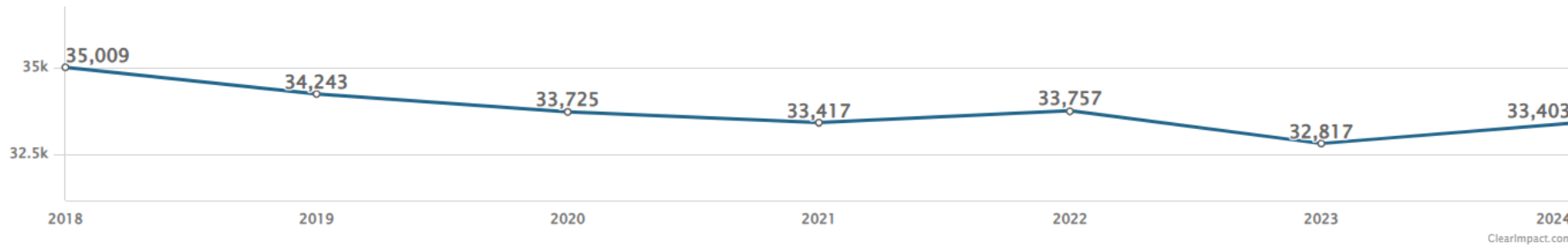
This Scorecard presents the licensed capacity and total number of regulated child care programs in the State of Vermont based on an annual point-in-time measurement at the end of September, the close of the federal fiscal year. It excludes license-exempt relative care providers (known in Vermont as ARCCs; Approved Relative Child Care providers), as we do not assign specific capacity to those providers, nor are they subject to the same regulatory oversight. Capacity for family child care homes is assumed as 10 children per program – two infants, two toddlers, two preschoolers, and four school age children – across the board, whereas capacity for other programs varies.



### Total Regulated Child Care Capacity

### Total Capacity

Data Source: Bright Futures Information System (BFIS) Data Extracts

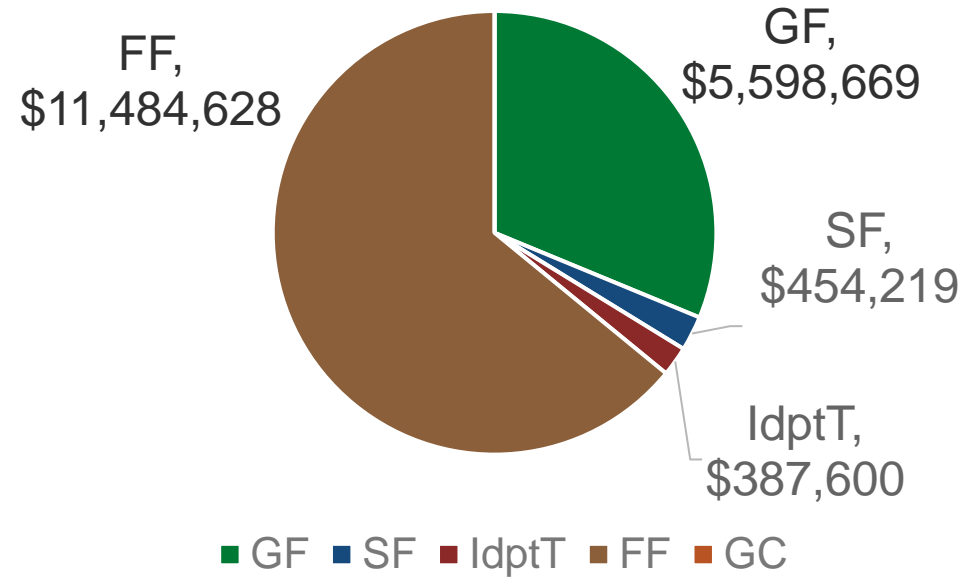


Time Period	Prior Actual Value	Current Actual Value
2024	32,817	33,403
2023	33,757	32,817
2022	33,417	33,757
2021	33,725	33,417
2020	34,243	33,725
2019	35,009	34,243
2018	33,849	35,009
2017	—	33,849

# Office of Child Support

OCS improves children’s economic security by:

1. Establishing, enforcing and modifying child support orders for children who do not live with both parents.
2. Collecting, recording and distributing child support payments through the OCS Registry.

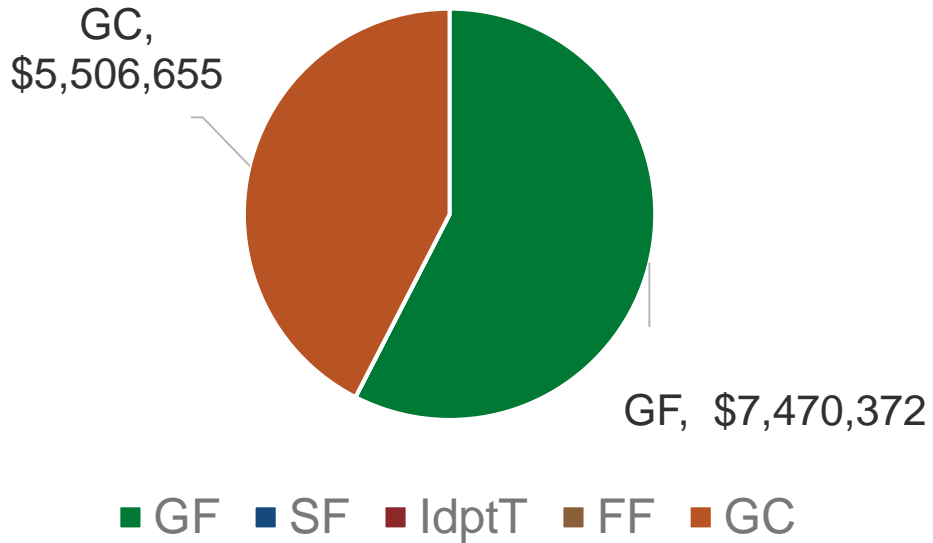


Fund Source	SFY26 Budget
General Fund	\$5,598,669
Special Fund	\$454,219
Inter Departmental Funds	\$387,600
Federal Funds	\$11,484,628
Global Commitment	\$0
<b>Total</b>	<b>\$17,925,116</b>

## SFY26 Summary & Highlights:

- Pay Act & Benefit Adj (+\$387,621 GF)
- ISF Adjustments (+\$10,984 GF)

# Aid to the Aged, Blind and Disabled (AABD)



This program provides a financial supplement to recipients of federal SSI who are over 65, disabled or blind and do not have sufficient income to provide a reasonable subsistence needed for their well-being as defined in 33 V.S.A. Chapter 13. It also funds the Essential Person Program by providing cash assistance to household members whose care is essential to an aged or disabled person in the home.

Fund Source	SFY26 Budget
General Fund	\$7,470,372
Special Fund	\$0
Inter Departmental Funds	\$0
Federal Funds	\$0
Global Commitment	\$5,506,655
<b>Total</b>	<b>\$12,977,027</b>

## SFY26 Summary & Highlights:

- Administrative Cost increase (+\$306,254 GF)
- Caseload Adjustments (-\$212,015 GF)

# AABD Average Caseloads

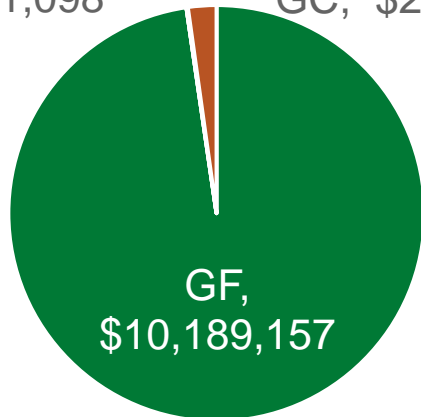
We continue to see decreasing benefit caseload numbers, while the Essential Persons program has plateaued after years of decreasing caseload.

State Fiscal Year	Benefit Caseload	Essential Persons
SFY19	15,236	176
SFY20	15,079	169
SFY21	14,985	148
SFY22	14,568	141
SFY23	14,082	136
SFY24	13,737	148



FF, \$11,098

GC, \$230,524



■ GF ■ SF ■ IdptT ■ FF ■ GC

# General Assistance (GA)

GA provides emergency financial assistance to eligible individuals and families. This may include help paying for:

- Personal needs and incidentals (PNI)
- Housing
- Fuel & utilities
- Medical
- Burial costs

Fund Source	SFY26 Budget
General Fund	\$10,189,157
Special Fund	\$0
Inter Departmental Funds	\$0
Federal Funds	\$11,098
Global Commitment	\$230,524
<b>Total</b>	<b>\$10,430,779</b>

## SFY26 Summary & Highlights:

- Support Service Caseload (+\$102,129 GF)
- Personal Needs Issuance (PNI) Caseload Adjustments (-\$180,875 GF)
- Emergency Housing Security (-\$339,184)



# SFY26 Emergency Housing 1x Appropriation

The budget proposes one-time funding to continue to operate the Emergency Housing Program according to current rules.

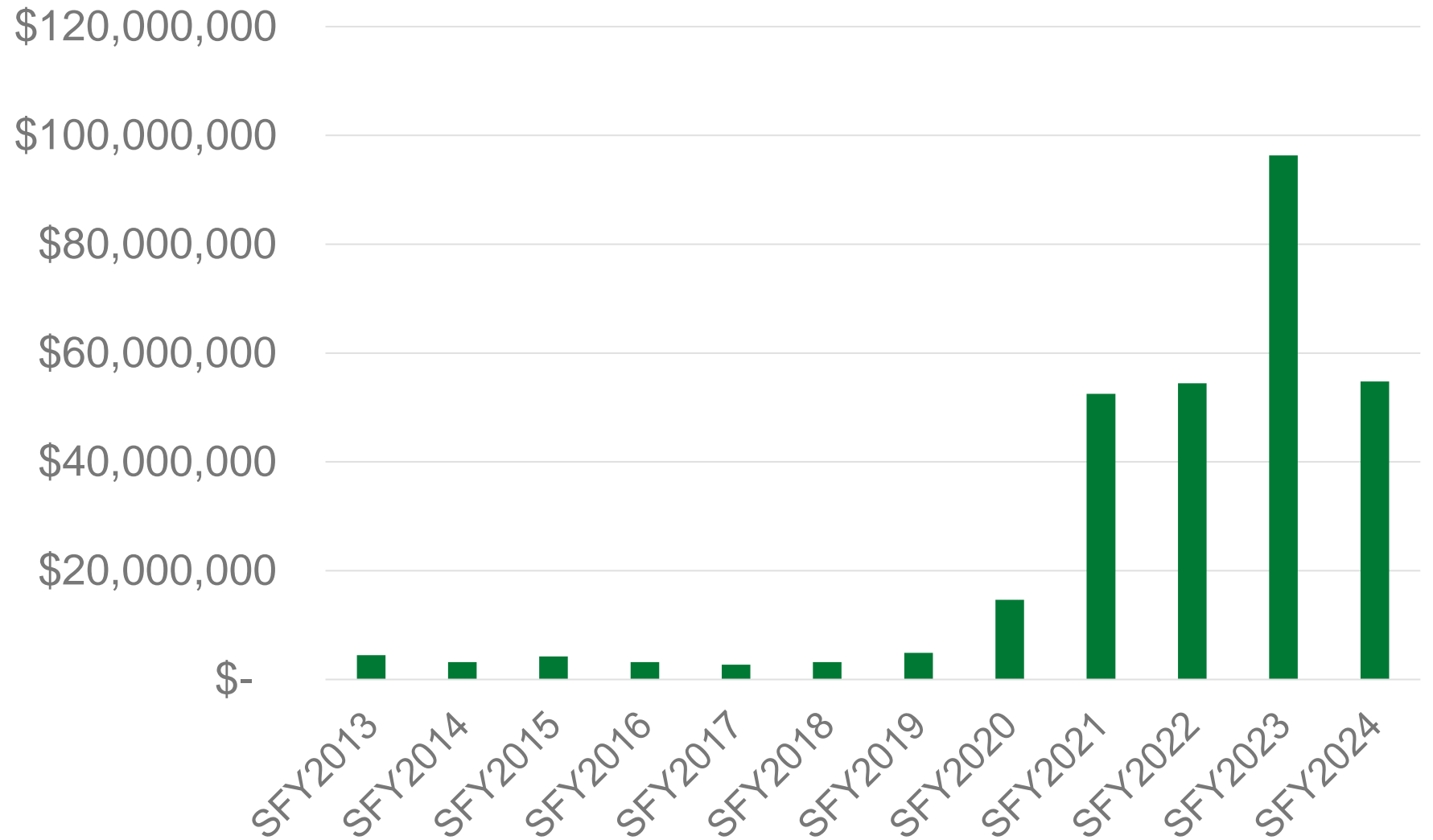
- \$30.5M GF

## Households Served:

- 1,100 Outside of Adverse Weather Conditions (AWC)
- No Cap during AWC other than availability of rooms
- 80-day cap per household

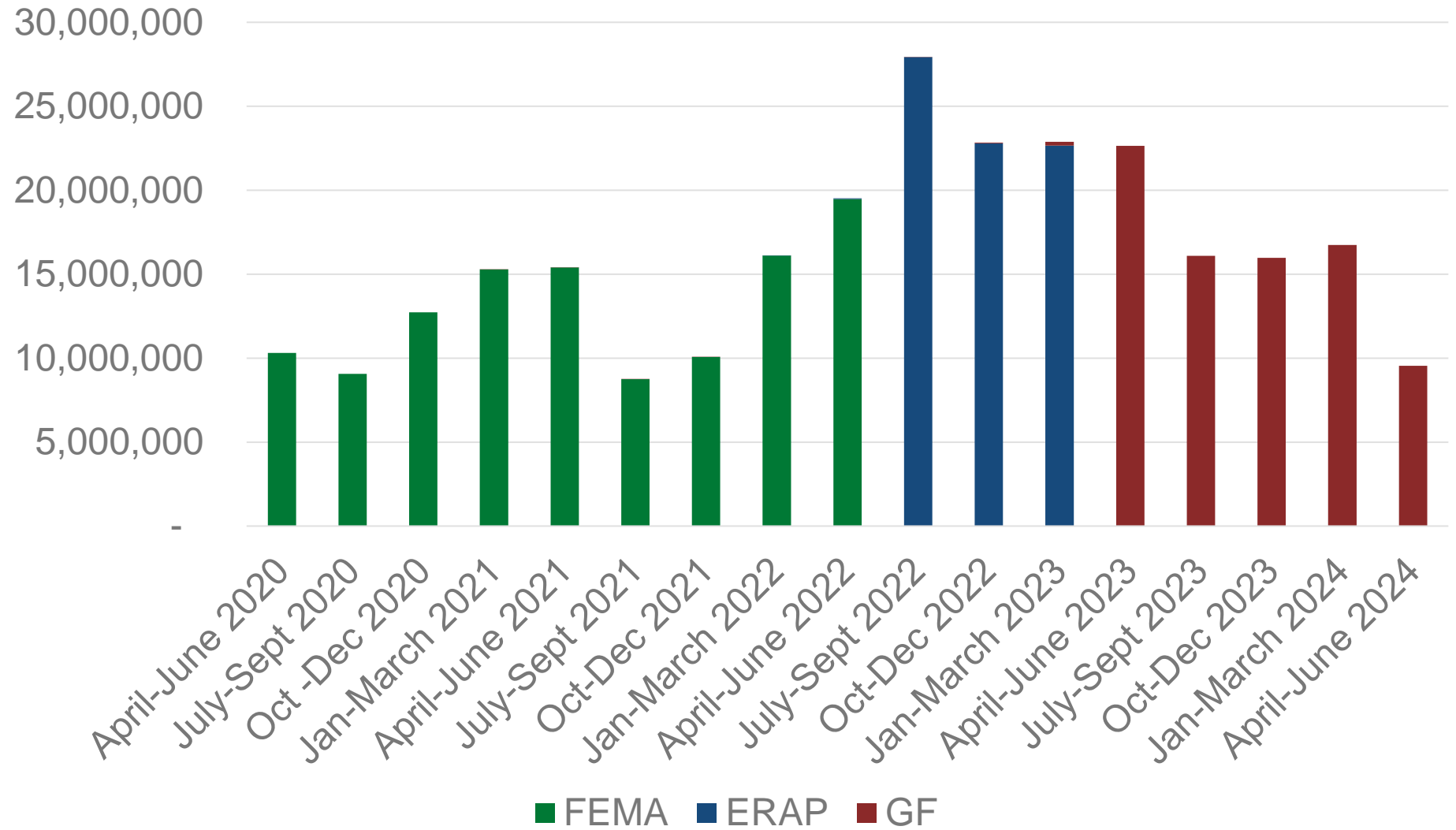
# Hotel/ Motel Costs Over Time

## Emergency Housing Costs over Time



# Post Pandemic Quarterly Hotel/Motel Costs

**Hotel/  
Motel  
Costs  
Since  
Pandemic**



# 3 Squares Vermont



■ GF ■ SF ■ IdptT ■ FF ■ GC

3Squares VT is the federal Supplemental Nutrition Assistance Program (SNAP) which provides low-income households better access to a healthy diet while supporting American agriculture.

## SFY26 Summary & Highlights:

- Summer EBT Federal Revenue Adj
- Benefit Caseload Federal Revenue Adj

Fund Source	SFY26 Budget
General Fund	\$0
Special Fund	\$0
Inter Departmental Funds	\$0
Federal Funds	\$51,077,812
Global Commitment	\$0
<b>Total</b>	<b>\$51,077,812</b>

# Reach Up

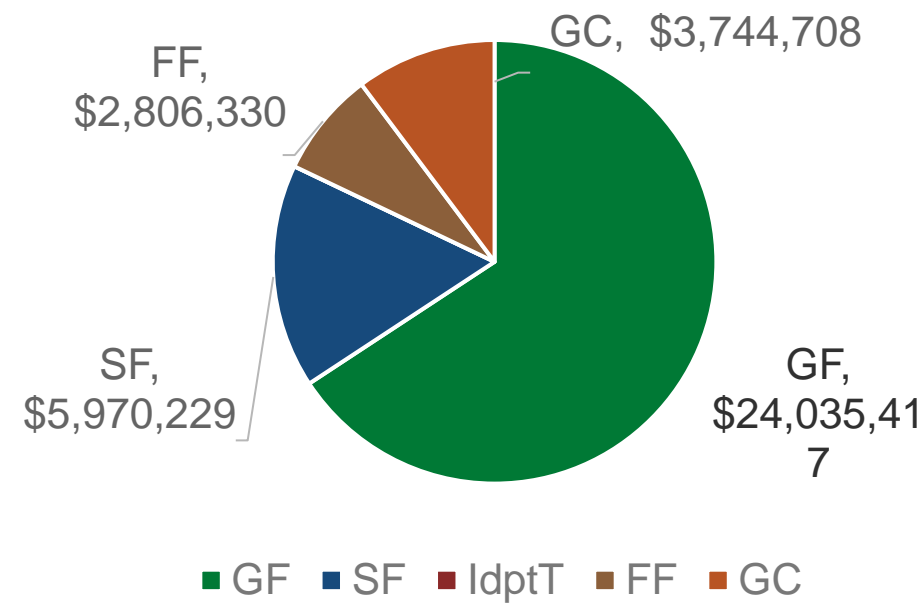
Reach Up helps eligible parents gain job skills and find work so they can support their minor, dependent children.

Services include:

- Educational/employment supports
- Case management services
- Monthly cash payments to pay for basic necessities

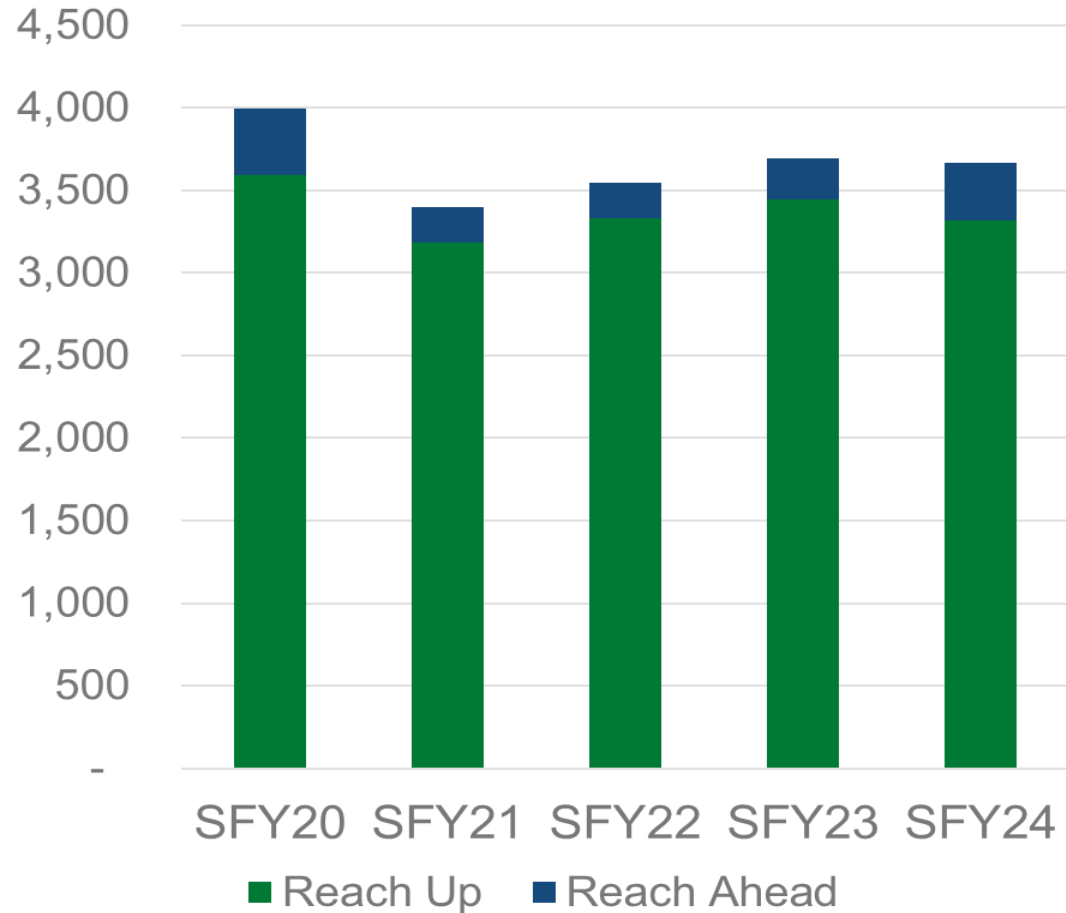
## SFY26 Summary & Highlights:

- Caseload Adj (-\$697,625 GF)



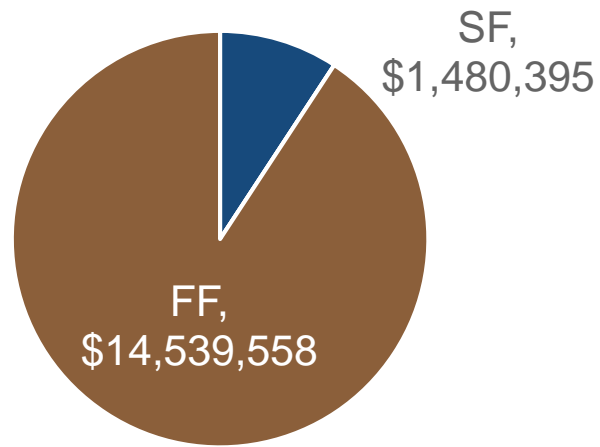
Fund Source	SFY26 Budget
General Fund	\$24,035,417
Special Fund	\$5,970,229
Inter Departmental Funds	\$0
Federal Funds	\$2,806,330
Global Commitment	\$3,744,708
<b>Total</b>	<b>\$36,556,684</b>

# Reach Up Average Monthly Caseload



Year	Reach Up Caseload (Avg/Month)	Reach Ahead Caseload (Avg/Month)
SFY20	3,592	402
SFY21	3,185	216
SFY22	3,329	220
SFY23	3,445	249
SFY24	3,316	349

# Low Income Heating and Energy Assistance Program (LIHEAP)



■ GF ■ SF ■ IdptT ■ FF ■ GC

DCF’s Fuel Assistance Program has two components: Seasonal Fuel Assistance operated by the Economic Services Division (ESD) and Crisis Fuel Assistance operated by the state’s five community action agencies.

## SFY26 Summary & Highlights:

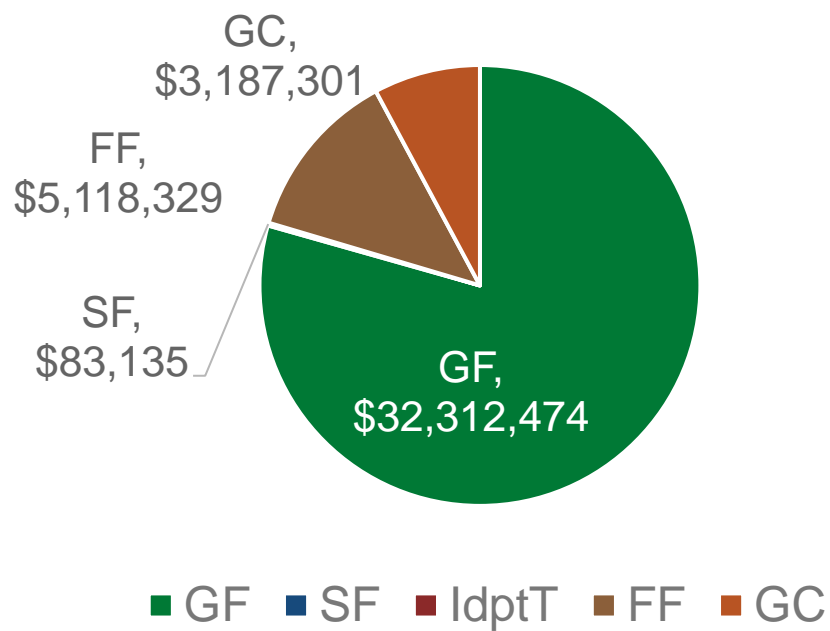
- No Adjustments

Fund Source	SFY26 Budget
General Fund	\$0
Special Fund	\$1,480,395
Inter Departmental Funds	\$0
Federal Funds	\$14,539,558
Global Commitment	\$0
<b>Total</b>	<b>\$16,019,953</b>



# Office of Economic Opportunity (OEO)

OEO administers funds to help organizations address poverty through community initiatives and direct services in the areas of financial capability, homelessness assistance, and community services. This includes core federal funding for Community Action Agencies and homeless shelter and service providers.



Fund Source	SFY26 Budget
General Fund	\$32,312,474
Special Fund	\$83,135
Inter Departmental Funds	\$0
Federal Funds	\$5,118,329
Global Commitment	\$3,187,301
<b>Total</b>	<b>\$40,701,239</b>

## SFY26 Summary & Highlights:

- Pay Act & Benefit Adj (+\$278,825 GF)
- ISF Adjustments (+\$50,978 GF)
- Adjustment to Fund Shelter Expansion Position (DCF Net Neutral)
- Housing Opportunity Program (HOP) Expansion (+\$3,352,820)



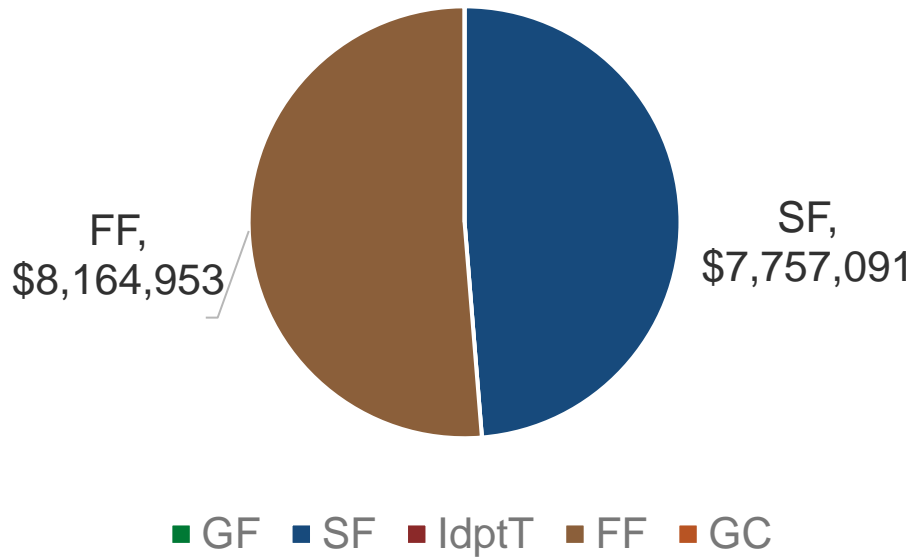
# Shelter Expansion Increased Base & 1x Funding

**Increase to the base funding for homeless assistance (\$3.3M HOP Awards):**

- **It is estimated that this will maintain shelter capacity for approximately 85 households.**

**1x Funding to support start up costs to continue to build shelter capacity across the state.**

# OEO Weatherization



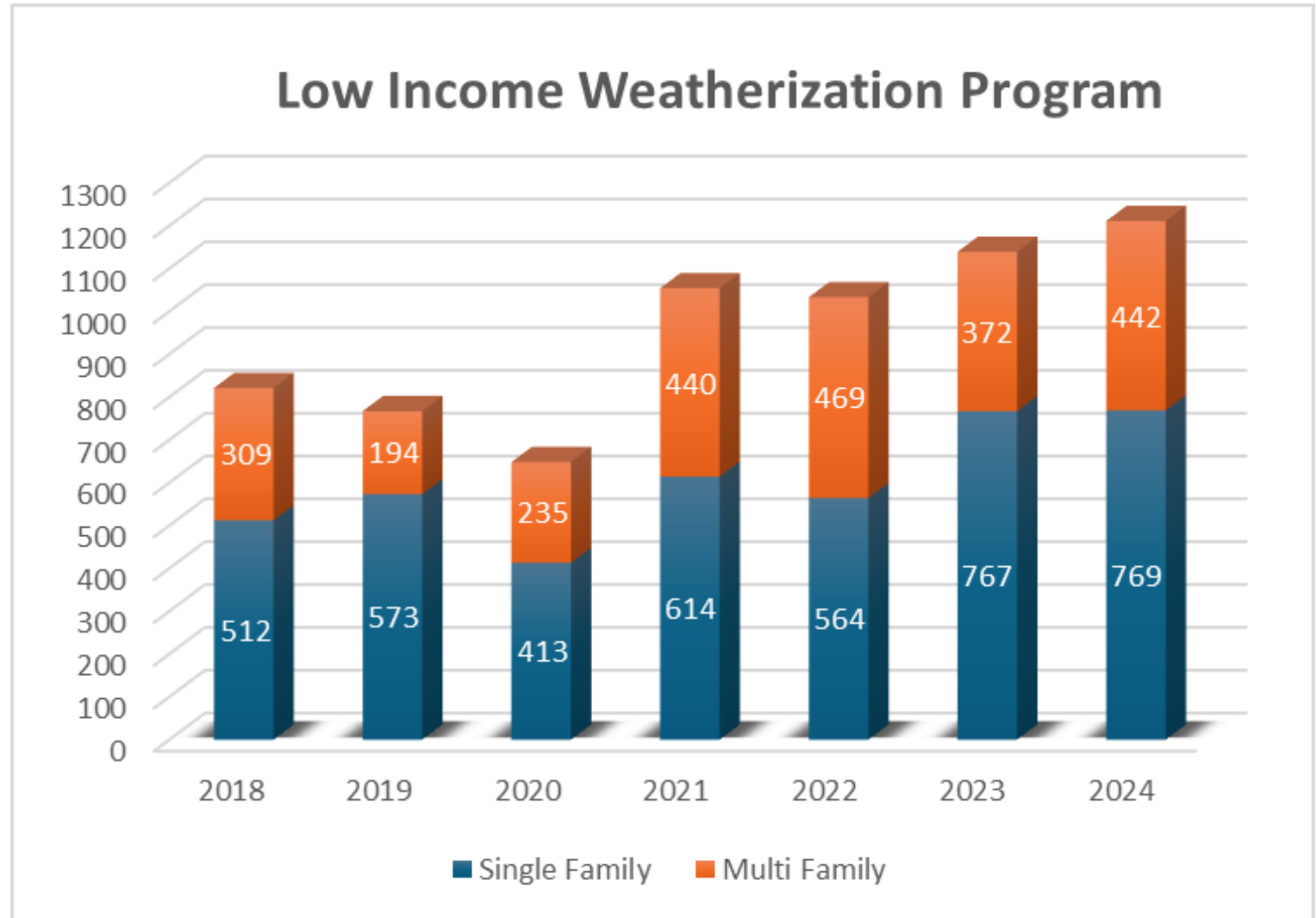
The Low-Income Home Weatherization Assistance Program reduces energy costs for low-income families by improving the energy efficiency and comfort of their homes while ensuring their health and safety. The Home Weatherization Assistance Program fund provides state funding for weatherization through a fuel tax on all non-transportation fuels sold in the state.

Fund Source	SFY26 Budget
General Fund	\$0
Special Fund	\$7,757,091
Inter Departmental Funds	\$0
Federal Funds	\$8,164,953
Global Commitment	\$0
<b>Total</b>	<b>\$15,922,044</b>

## SFY26 Summary & Highlights:

- Pay Act & Benefit Adj (+\$0 GF)
- ISF Adjustments (+\$0 GF)

# Home Weatherization Assistance Program: Household Impact

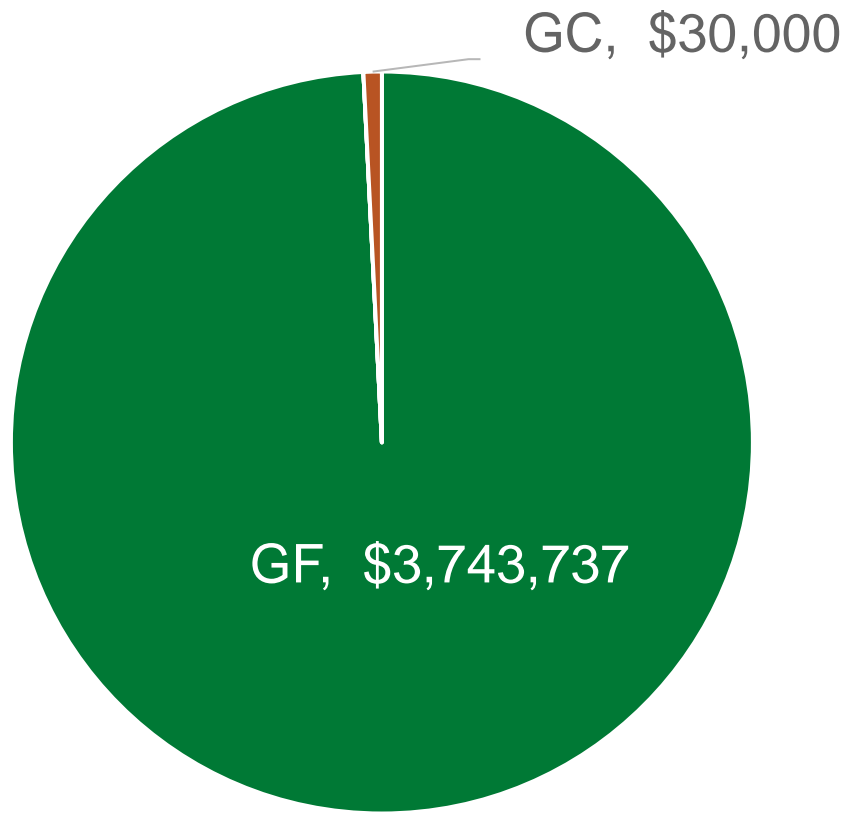


# Secure Residential Treatment Facility

## SFY26 Summary & Highlights:

- Pay Act & Benefit Adj (+\$0 GF)
- ISF Adjustments (-\$3,450 GF)

Fund Source	SFY26 Budget
General Fund	\$3,743,737
Special Fund	\$0
Inter Departmental Funds	\$0
Federal Funds	\$0
Global Commitment	\$30,000
<b>Total</b>	<b>\$3,773,737</b>

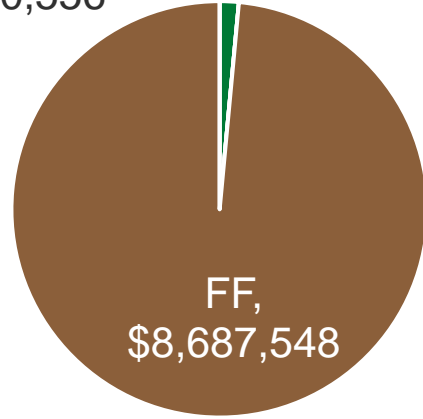


■ GF ■ SF ■ IdptT ■ FF ■ GC

# Disability Determination Services

DDS provides applicants with accurate medical eligibility decisions as quickly as possible, as governed by Social Security federal statutes, regulations and policy, with full and fair consideration of each applicant's situation and respect and concern for the individual's well-being and legal rights.

GF, \$130,556



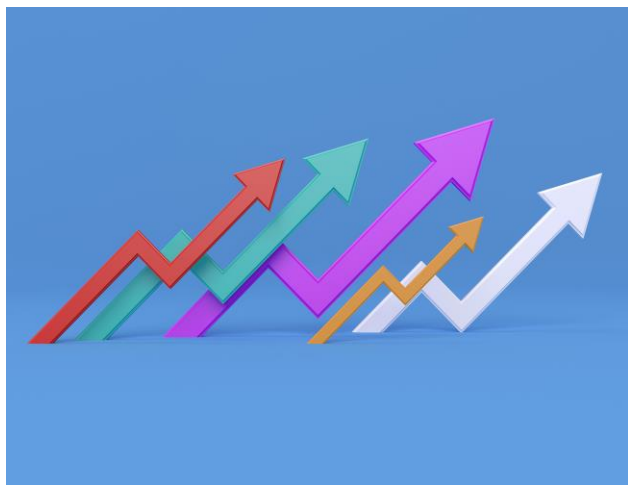
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Fund Source	SFY26 Budget
General Fund	\$130,556
Special Fund	\$0
Inter Departmental Funds	\$0
Federal Funds	\$8,687,548
Global Commitment	\$0
<b>Total</b>	<b>\$8,818,104</b>

SFY26 Summary & Highlights:

- Pay Act & Benefit Adj (+\$6,374 GF)

# DDS: A National Leader



## DDS Outcomes

- Average Initial Case Processing Time = 82.4 days (FFY 25 to date)
  - National Average Processing Time = 191.4 days (FFY 25)
- Initial Decisional Accuracy = 98.6% (FFY 25)
- Processed 6,817 SSA claims & 217 State Medicaid claims (FFY 24)