



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

Presented By: Chris Winters, Commissioner

Department for Children & Families Mission

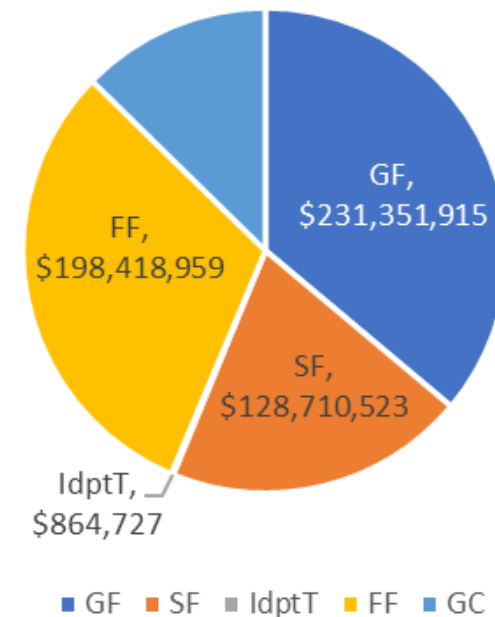
The Department for Children and Families, as part of an integrated Agency of Human Services, fosters the healthy development, safety, well-being, and self-sufficiency of Vermonters.

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
All Funds	\$ 640,531,900

DCF Proposed BAA Budget by Fund Source



DCF FY25 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 FY25 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"> • Admin (344001); • Aid for the Aged, Blind and Disabled (344005) • General Assistance (344006) • 3 Squares (344007) • Reach Up (344008) • Low Income Heating and Energy Assistance Program – LIHEAP (344009)
Family Services	<ul style="list-style-type: none"> • Family Services Division (344002) • Secure Residential Treatment Facility – SRTF (344012)
Child Development	<ul style="list-style-type: none"> • Child Development Division (344003)



Office Dept IDs (continued)

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

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

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