

Agency of Human Services,
 Department for Children & Families
 FY 2021 Governor's Recommended Budget

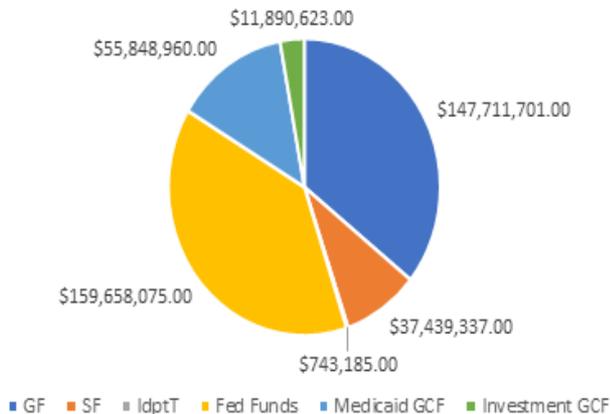
MISSION: The Department for Children and Families, as part of an integrated Agency of Human Services, fosters the healthy development, safety, well-being, and self-sufficiency of Vermonters.

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.

[A copy of DCF's Outcomes Report is available here.](#)

Department for Children and Families



FY 2021 SUMMARY & HIGHLIGHTS

DCF Positions by Division as of 1/2/2020

Administration – CO, BO, AAGs & Economic Services

Division: 368

Family Services Division: 381

Woodside: 51

Child Development Division: 46

Office of Child Support: 110

Office of Economic Opportunity: 8

Disability Determination Services: 38

Total DCF Positions: 1,002

DCF Major Initiatives

FSD Residential Initiative

Juvenile Justice Reform – Raise the Age Initiative

Home Visiting Initiative

Child Care Financial Assistance Program Initiative

Transportation Initiative

Emergency Housing Restructure

Expansion of Family Supportive Housing Program

Governor's Weatherization Initiative

Closure of Woodside



SFY 2021 Budget Presentation

Presented by: Ken Schatz, Commissioner

Sarah Truckle, Financial Director

January 30, 2020



Overview of DCF Positions

59 Positions Being Eliminated

2 FTE Temp Positions for Emergency Housing

6 BPS Positions Eliminated due to Emergency Housing Initiative and ESAP savings

51 Woodside Positions

5 Positions Being Repurposed

Position Being Repurposed	New Position
2 Benefit Program Specialist Positions	2 OEO Positions for Emergency Housing Initiative
1 Benefit Program Specialist Position	Family Services Worker for Woodside Replacement
1 Benefit Program Specialist Position	Client Placement Specialist for Woodside Replacement
1 Benefit Program Specialist Position	Juvenile Justice Operations Director to support Raise the Age

One-Time Funding Initiatives

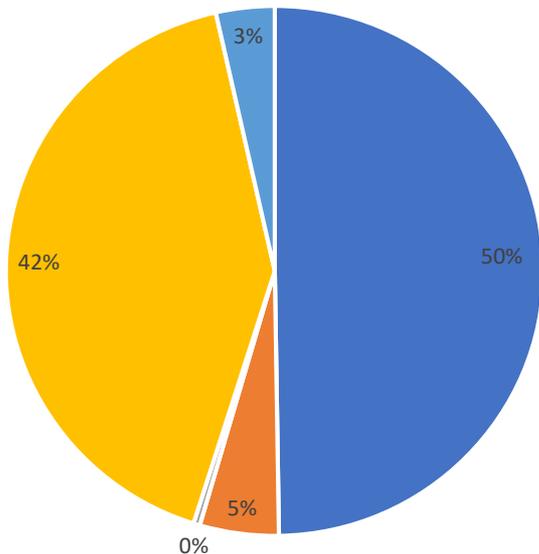
One-Time Money	
Specialized Childcare Transportation Services	\$650,000
Emergency Housing Initiative	\$418,620

Agency of Human Services,
 Department for Children & Families
 Administration & Economic Services
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DCF Administration and Support 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).

Administration and Support Services



■ GF ■ SF ■ IdptT ■ Fed Funds ■ Medicaid GCF

FY 2021 SUMMARY & HIGHLIGHTS

Annualization of Pay Act, Fringe, RFRs: \$1,077,018

Emergency Housing Restructure will end the GA Emergency Housing (motel) program and shift to community-based responses to emergency housing:

- Eliminate 6 BPS positions: (\$349,617)
- Eliminate 2 temp positions: (\$70,123)

Elderly Simplified Application Program (ESAP) to streamline the 3SquaresVT application and eligibility process for elderly or disabled households:

- Eliminate 5 BPS positions due to ESAP efficiencies: (\$318,052)

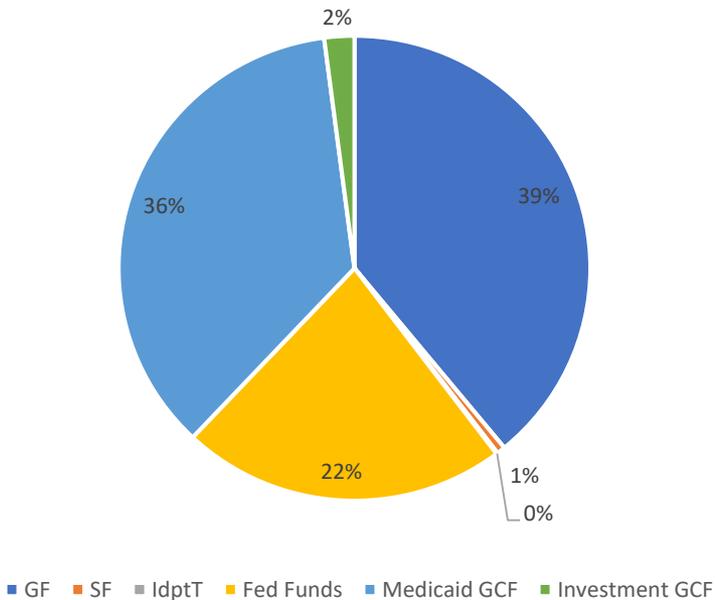
Upgrade the Bright Futures Information System (BFIS) by October 2021 to meet federal requirements:

- BFIS maintenance and operations, including licensing costs: \$250,000

Family Services Division (FSD)

FSD engages families, foster and kin caregivers, partner agencies and the community to increase safety and law abidance for Vermont's children and youth. We achieve our mission by working with families to keep children safe and keep youth free from delinquent behaviors.

Family Services Division

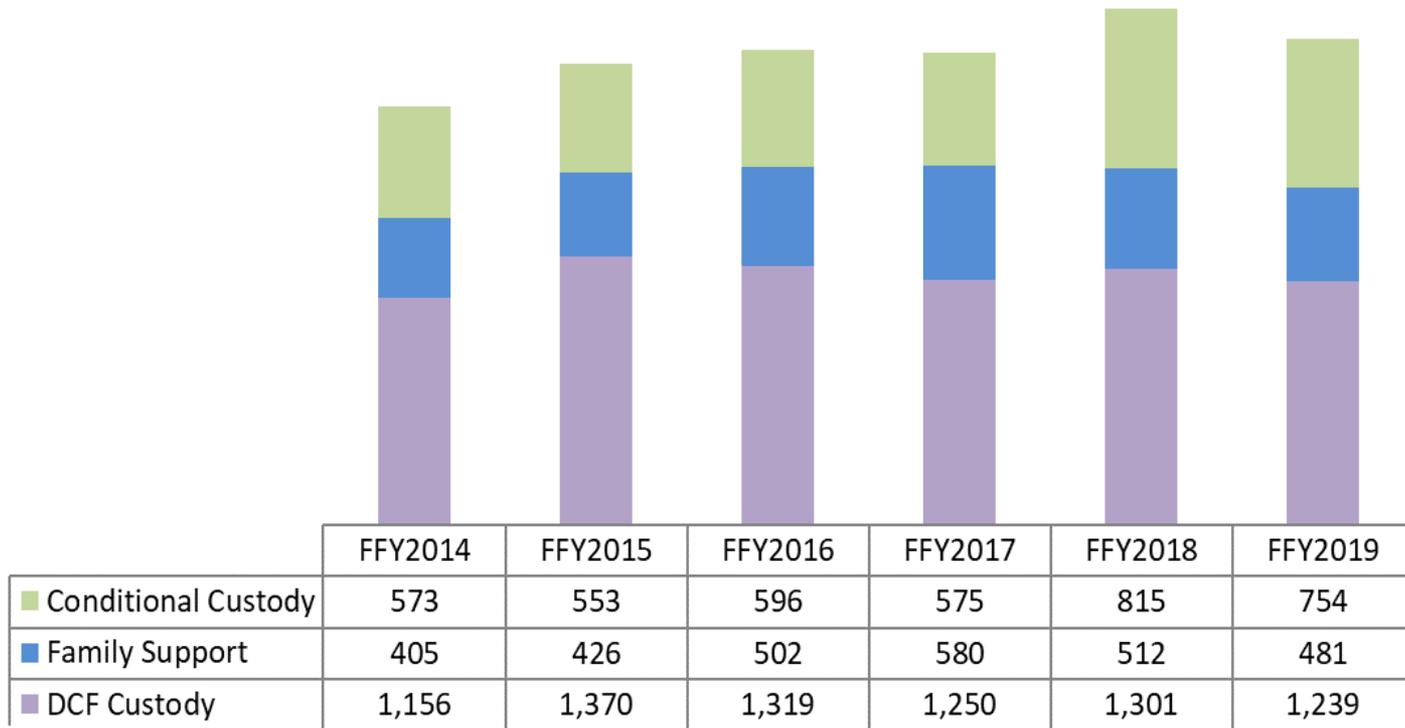


FY 2021 SUMMARY & HIGHLIGHTS

- Annualization of Pay Act & Fringe: \$584,437
- Adjustments to SFY 20 Staffing/Caseload: (\$566,093)
- New Juvenile Justice Operations Director for Raise the Age Implementation
- 2 Positions to Implement Woodside Alternatives
- Adoption Caseload Adjustment based on 3.9% projected decrease in cost per case
- Substitute Care Caseload Adjustment of \$2.5M reduction based on current trends thru efforts to reduce utilization of substitute care
- Increase to Residential Services due to Woodside Closure: \$2,797,755
 - \$860,022 GF
 - \$43,652 FF
 - \$1,894,081 GCF
- BARJ contract increase for Raise the Age Implementation: \$116,674
- Family Group Conferencing Services due to Woodside Closure: \$74,301
- Loss of SSI Revenue: \$148,000
- Loss of GC Investment for Room and Board: \$3,161,115

Family Services Division

Caseload Count by Type of Agency Involvement
as of Sept 30th



Woodside Closure

Woodside Closure			
Fund Source	Description	Downs	Ups
GF	Woodside Closure	(\$5,783,142.00)	
	Client Placement Specialist		\$77,423.00
	Family Services Worker		\$74,143.00
	Family Group Conferencing		\$74,301.00
	Increased Residential Programs		\$860,022.00
	Mothballing		\$253,693.00
GF Total		(\$5,783,142.00)	\$1,339,582.00
Idpt	Woodside Closure	(\$97,000.00)	
Idpt Total		(\$97,000.00)	
Federal Funds	Client Placement Specialist		\$21,533.00
	Family Services Worker		\$20,621.00
	Family Group Conferencing		\$25,699.00
	Increased Residential Programs		\$43,652.00
Federal Funds Total			\$111,505.00
Medicaid GCF	Increased Residential Programs		\$1,894,081.00
Medicaid GCF Total			\$1,894,081.00
Total (All Funds)		(\$5,880,142.00)	\$3,345,168.00
GF Impact (incl. GF of GC)		(\$5,783,142.00)	\$2,213,321.57
Net GF Impact		(\$3,569,820.43)	

Juvenile Justice Reform: Raise the Age Initiative

VT is the first state in the country to raise the age of juvenile jurisdiction:

- 7/1/2020: 18-year-olds will be served by the juvenile justice system
- 7/1/2022: 19-year-olds will be served by the juvenile justice system

A new position of Juvenile Justice Operations Director is needed to:

- Provide leadership and oversight of the juvenile justice and adolescent services unit within FSD
- Oversight of the implementation of Raise the Age
- Policy Development for youth involved in juvenile justice and adolescent services
- Training
- Liaison to internal and external partners

Increase funding to community-based Balance & Restorative Justice (BARJ) Programs to expand capacity to serve 18 and 19-year-olds:

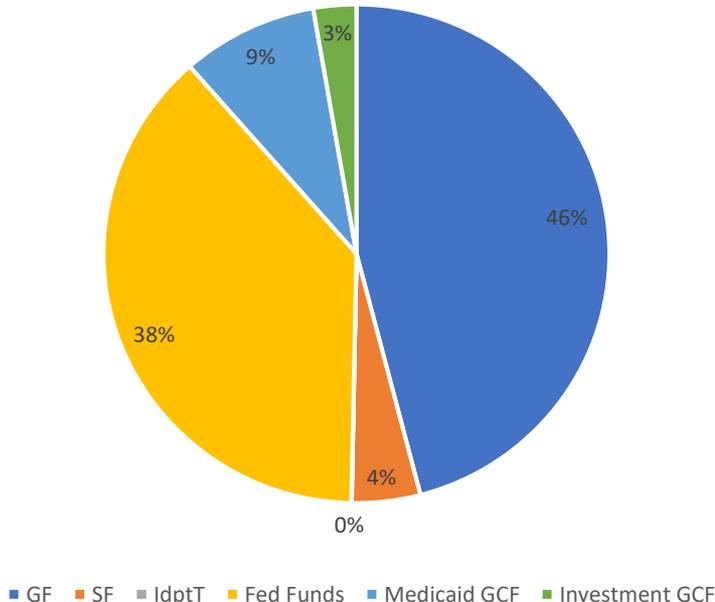
- Statutory requirement to complete risk/need screening for this population
- Expand opportunities to divert cases from the juvenile court system when appropriate:
 - Majority of cases are misdemeanors
 - Analysis of current caseload concluded 50% of cases can be diverted

[Link to Legislative Report on Juvenile Justice Reform - Raise the Age Initiative](#)

Child Development Division (CDD)

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

Child Development Division



FY 2021 SUMMARY & HIGHLIGHTS

Annualization of Pay Act & Fringe: \$159,764

CIS Bundled Services:

- Funding shift from Medicaid to GF for CIS Bundle for non-Medicaid children
- CIS Payment Reform - Level-funded budget with regional re-distribution
- Reduction in CCFAP stabilization Grants to Child Care programs: (\$200,000)
- Transportation Initiative using one-time funds to continue contracts with goal to consolidate FSD, CDD and ESD transportation contracts into one DCF statewide contract if FY22: \$650,000 (not on ups/downs)
 - Shift in funding for CDD transportation services to one-time funding: (\$649,793)
- Early Care and Learning Initiative: CCFAP Increase, capacity grants, workforce development, children with special needs: \$750K GF and \$2M Educ. SF (\$250K GF under DCF Admin. for IT)

Child Care Financial Assistance Program (CCFAP) Initiative – Year 2

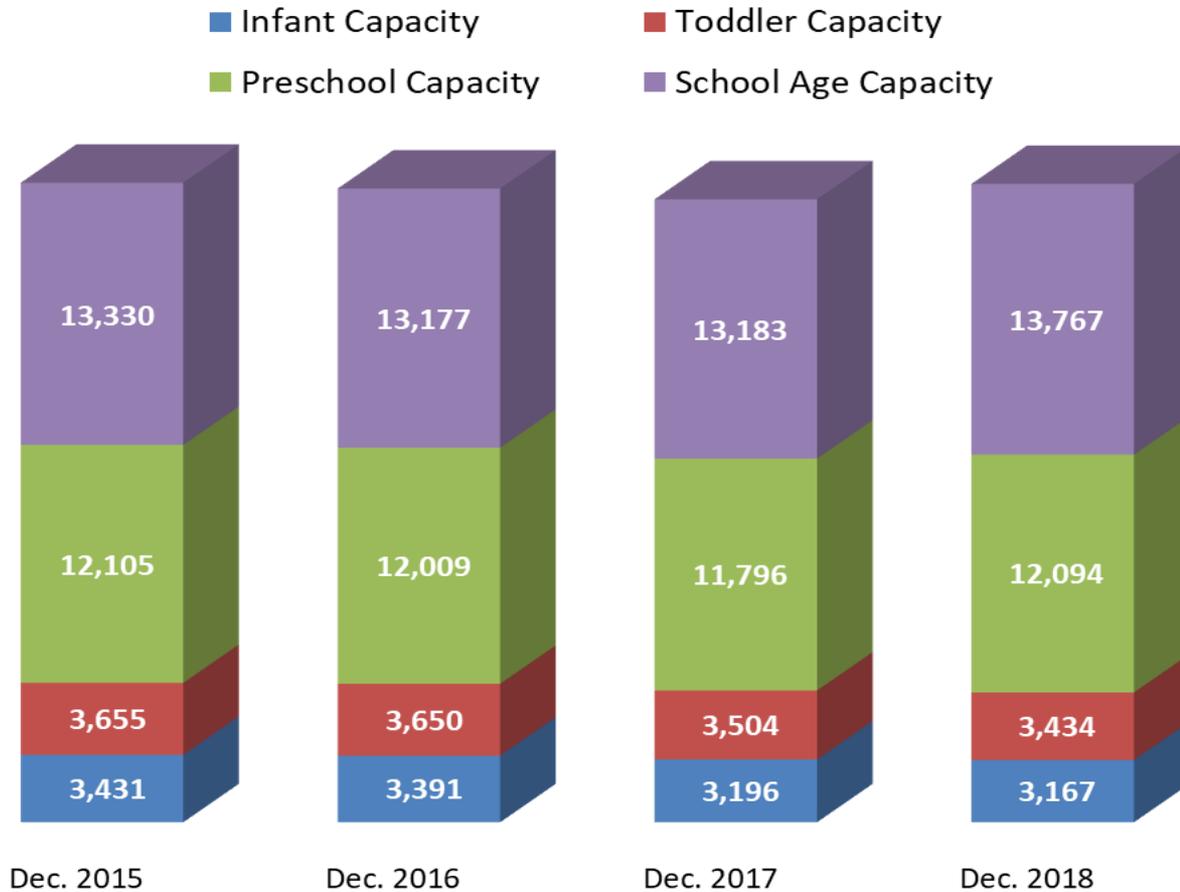
- Year 1 accomplishments: \$5.8 million investment
 - Adjusted income guidelines to lower co-pays
 - Adjusted income guidelines with 2019 FPL
 - Aligned preschool and school age rates with 2014 MRS
 - Maintained infant and toddler rates with 2017 MRS
- Year 2 proposal: \$3 million investment
 - \$2.1M (\$700K GF and \$2M Educ. SF)
 - Align preschool and school age rates to 2015 MRS
 - Adjust income guidelines with 2020 FPL
 - \$300K to support children with specialized needs to reduce expulsion from childcare programs thru PDG grant-funded Needs Assessment
 - \$200K to expand childcare capacity across the state
 - \$150K for Child Care Workforce Supports which will provide 20 scholarships annually to students
 - \$250K for ongoing maintenance and operations costs for Bright Futures Information System (Included in DCF Admin Dept.Id)

Resulted in an average increase of \$154.34 per child per month

[Link to BFIS Modernization Legislative report](#)

Child Development Division

Reported Child Care Capacity: Age of Children



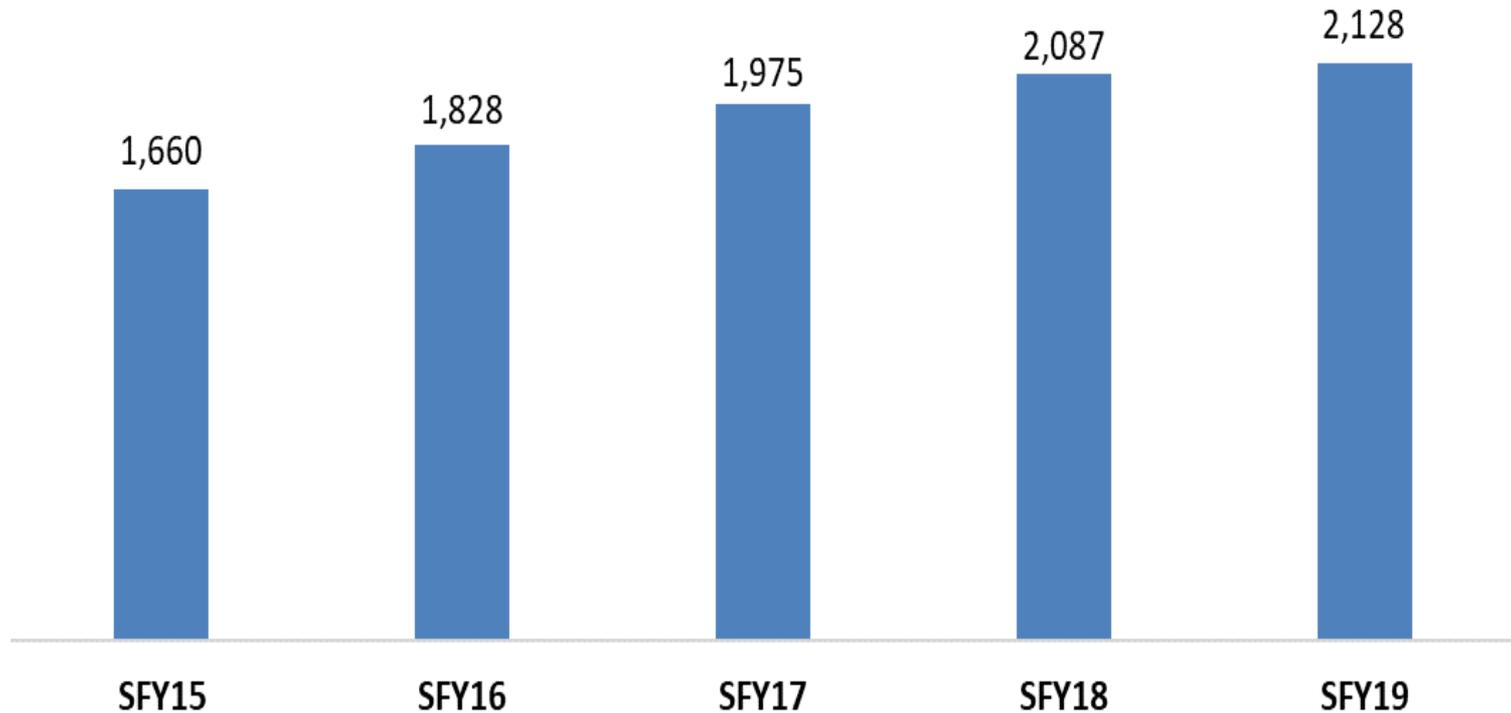
Home Visiting and DCF

1. DCF working in collaboration with VDH on Sustained Home Visiting Initiative
2. Update on CHINs Reform Workgroup's Study on Home Visiting in Vermont

[Link to Report: Vermont's Home Visiting System in Context](#)

Child Development Division - Children's Integrated Services (CIS)

Annual Number of Children Served by CIS Early Intervention Services



Office of Child Support (OCS)

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.

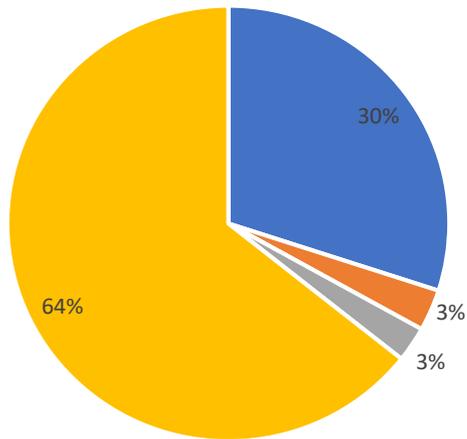
- Annualization of Pay Act & Fringe: \$457,710
- Increase to vacancy savings: (\$150,000)
 - (\$55,000) GF
 - (\$95,000) FF

In FFY 2018, OCS

- Had 16,664 child support cases serving 19,622 children
- Collected \$37,616,915 in child support payments

Child Support is a key economic support for Vermont children.

Office of Child Support



■ GF ■ SF ■ IdptT ■ Fed Funds

Agency of Human Services,
 Department for Children & Families
 Aid to the Aged, Blind & Disabled
 FY 2021 Governor's Recommended Budget

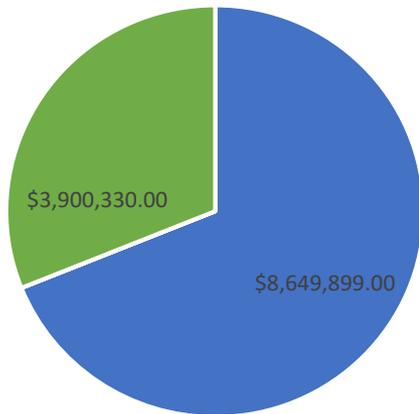
Aid to the Aged, Blind and Disabled (AABD)
 This program provides a financial supplement to recipients of federal SSI who are over 65, disabled or blind and do not have sufficient income to provide a reasonable subsistence needed for their well-being as defined in 33 V.S.A. Chapter 13. It also funds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

FY 2021 SUMMARY & HIGHLIGHTS

Aid to Aged, Blind and Disabled (AABD)
 Caseload

SFY	Average Caseload
2015	16,036
2016	15,956
2017	15,841
2018	15,631
2019	15,236
2020 To-date	15,078

Aid to Aged, Blind, and Disabled



■ GF ■ Investment GCF

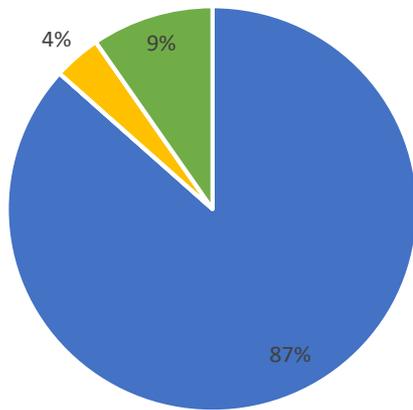
Agency of Human Services,
Department for Children & Families
General Assistance
FY 2021 Governor's Recommended Budget

Emergency/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

General Assistance



■ GF ■ Fed Funds ■ Investment GCF

FY 2021 SUMMARY & HIGHLIGHTS

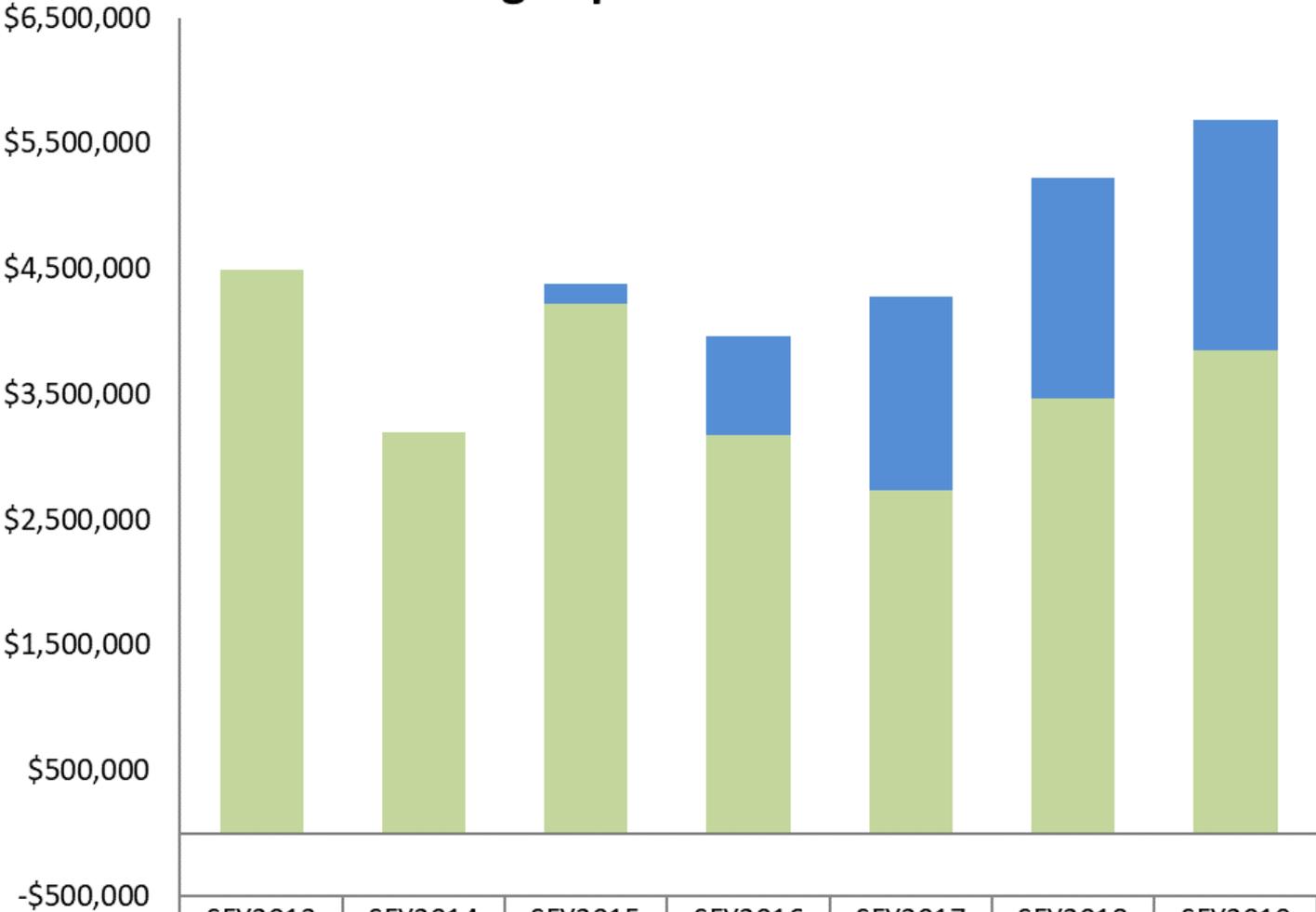
Increase in Personal Needs and Incidentals caseload: \$115,029

Restructure of Emergency Housing - End GA Emergency Housing and Expand Community-based Emergency Housing out of OEO

Reduction in Vermont Rental Subsidy Program to support expansion of Family Supportive Housing: (\$200,000)

[Link to Emergency Housing Restructure White Paper](#)

GA Housing Expenditures & Investments



Community Investments	\$0	\$0	\$158,568	\$788,544	\$1,548,581	\$1,758,095	\$1,843,579
Hotel/Motel Stays	\$4,487,722	\$3,195,116	\$4,222,150	\$3,172,578	\$2,730,568	\$3,470,838	\$3,845,625

Emergency Housing Restructure Initiative

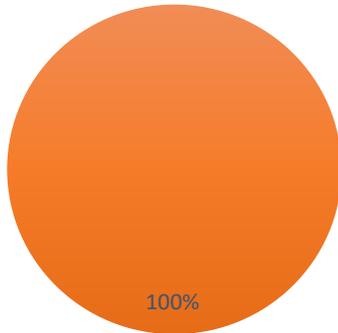
- End General Assistance Emergency Housing (motel voucher) program
- Shift to community-based responses for emergency housing needs
- Move funds from ESD to OEO to expand grants to community organizations, training and technical assistance
- DCF Admin: Eliminate 8 positions
 - 2 temp positions \$70,123
 - 6 BPS positions \$349,617
- GA: Move GA Emergency Housing Funding to OEO:
 - GA Temporary Housing Funding: \$1,881,388
 - Community Investment Grants: \$1,664,142
 - End Champlain Housing Trust Contract: \$518,305
 - GA Temporary Housing BAA request: \$1,954,185
- **Total redirect of funds: \$6,437,760**
- OEO: Add 2 new positions: \$198,871
 - Community Services Manager
 - Housing Program Officer
- Homeless Assistance Grants: \$6,207,179
- **Total SFY 21 Homeless Assistance Grants (current plus new): \$10,508,012**
- One-time Funds – Homeless Assistance Grants: \$418,620

[Link to Emergency Housing Restructure White Paper](#)

3SquaresVT

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

3SquaresVT



■ Fed Funds

FY 2021 SUMMARY & HIGHLIGHTS

Impact of Proposed Federal Rule Changes

Broad-Based Categorical Eligibility Change

5,204 households estimated to lose SNAP eligibility:

- 13% of the current caseload
- \$7.5M in annual benefits to Vermonters
- 4,619 children will lose SNAP eligibility (school age children will also lose direct certification for free and reduced lunch)

Standard Utility Allowance (SUA)

VT SUA of \$822 will be reduced to \$427:

- 26,233, will see an average benefit reduction of \$82 per month
- Disproportionality impacts 80% of elderly/disabled households
- Annual benefit loss to Vermonters estimated to be \$25.8M

Reach Up

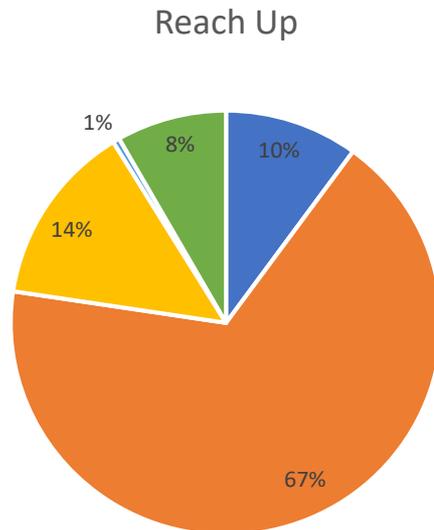
Reach Up helps eligible parents gain job skills and find work so they can support their minor, dependent children.

Services include:

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

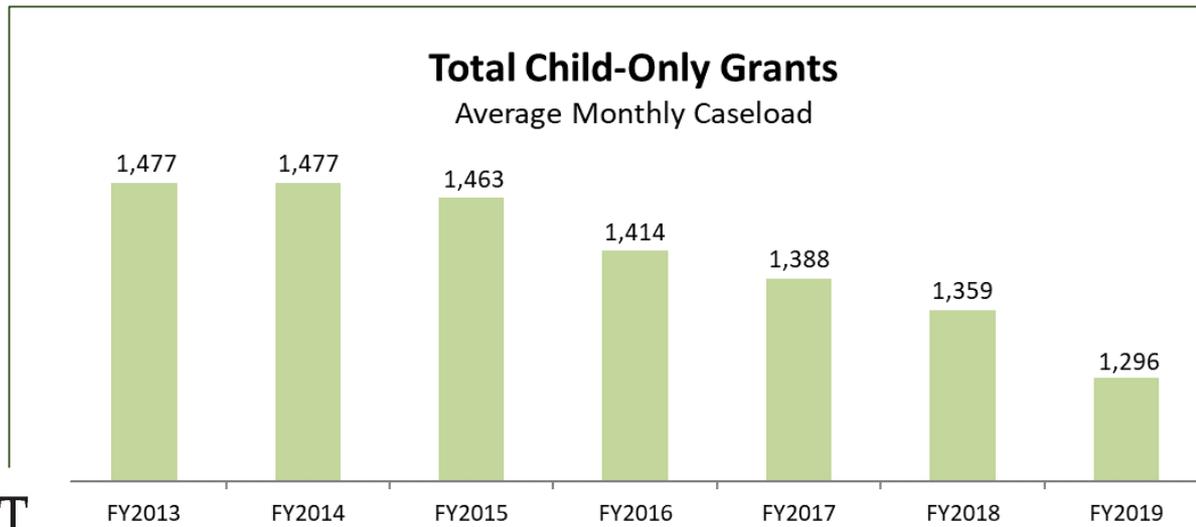
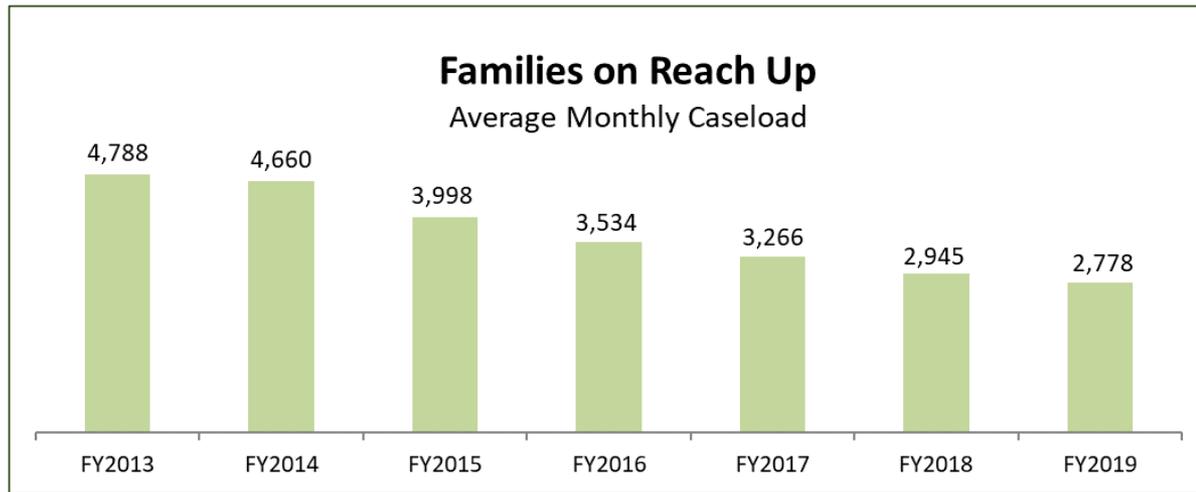
FY 2021 SUMMARY & HIGHLIGHTS

- Reduction in RU Caseload: (\$449,704)
- Reduction in Transportation Contract: (\$187,952)
- Eliminate Contract with Lund for Independence Place and move funds to OEO for expansion of Family Supportive Housing: (\$288,000)



[Link to Black-Plumeau report](#)

Economic Services Division

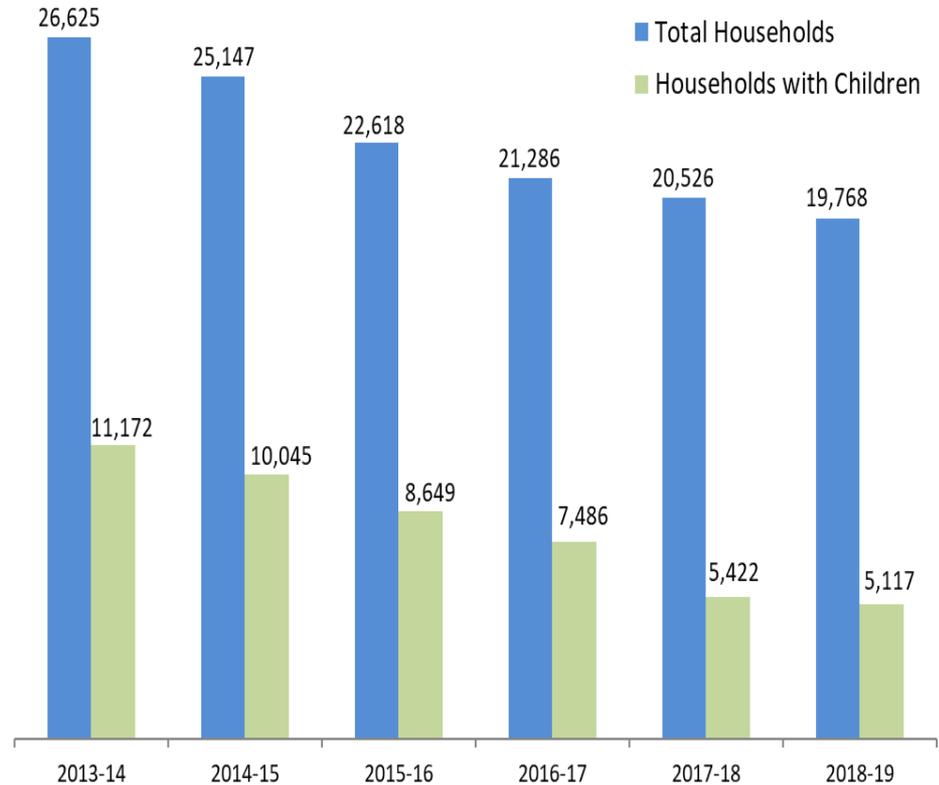
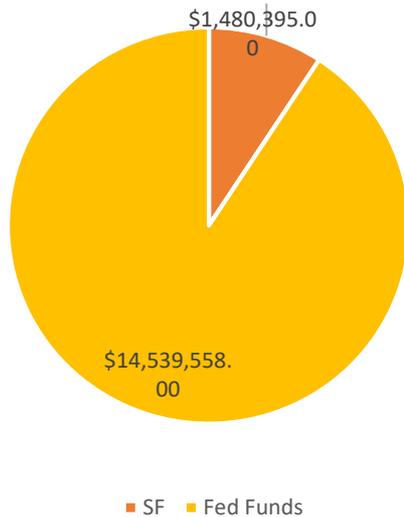


Home Heating Fuel Assistance (LIHEAP)

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.

Households Receiving Fuel Assistance

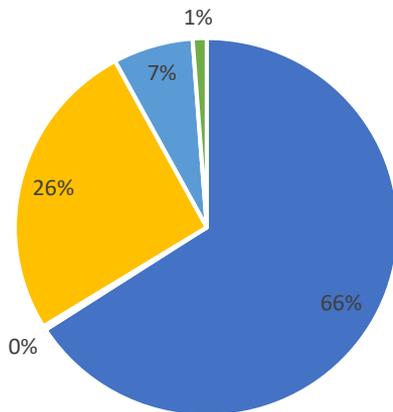
Home Heating Fuel Assistance/LIHEAP



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, which direct funds to meet a range of local needs such as food shelves, housing, energy assistance, business development, job readiness, family support, tax prep, and more.

Office of Economic Opportunity



■ GF ■ SF ■ Fed Funds ■ Medicaid GCF ■ Investment GCF

FY 2021 SUMMARY & HIGHLIGHTS

- Annualization of Pay Act & Fringe: \$10,616
- Restructure of Emergency Housing Program:
 - funding shifts
 - new positions
- Expansion of Family Supporting Housing Program:
 - funding shifts
- Eliminate Microbusiness Development Program: (\$293,339)
- Eliminate Individual Development Account Program: (\$170,301)

<https://dcf.vermont.gov/sites/dcf/files/OEO/Docs/HOP-AR-2019.pdf>

Family Supportive Housing (FSH) Expansion

- Currently have FSH programs in 7 AHS sites serving 147 families
- Propose to expand to 3 additional AHS sites based on GA data, Homeless PIT count and FSD caseload data
- Will serve an additional 110 families
- Expansion is revenue neutral

- FSH expansion will impact:
 - Vermont Rental Subsidy Program: (\$200,000)
 - Eliminate need for Independence Place Grant: (\$288,000)
 - Total: (\$488,000)

- Funds Re-purposed for FSH expansion:
 - OEO Staffing (.8 to 1FTE): \$17,421
 - FSH Training and TA: \$40,000
 - FSH Program Cost: \$430,579
 - Total: \$488,000

[Link to Family Supportive Housing Expansion White Paper](#)

[Link to Family Supportive Housing Annual Report](#)

OEO Weatherization Program

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 Weatherization Trust Fund provides state funding for weatherization through a fuel tax on all non-transportation fuels sold in the state.

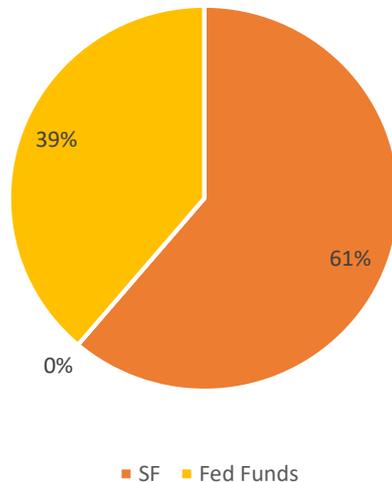
Governor's Initiative on Weatherization

25% of remaining undesignated fiscal year surplus to be transferred to the Weatherization Special Fund

In SFY 2019:

- The program weatherized 573 single-family homes and 194 buildings with 2+ Units
- The average investment per Unit was \$10,173
- The average energy savings was 34%

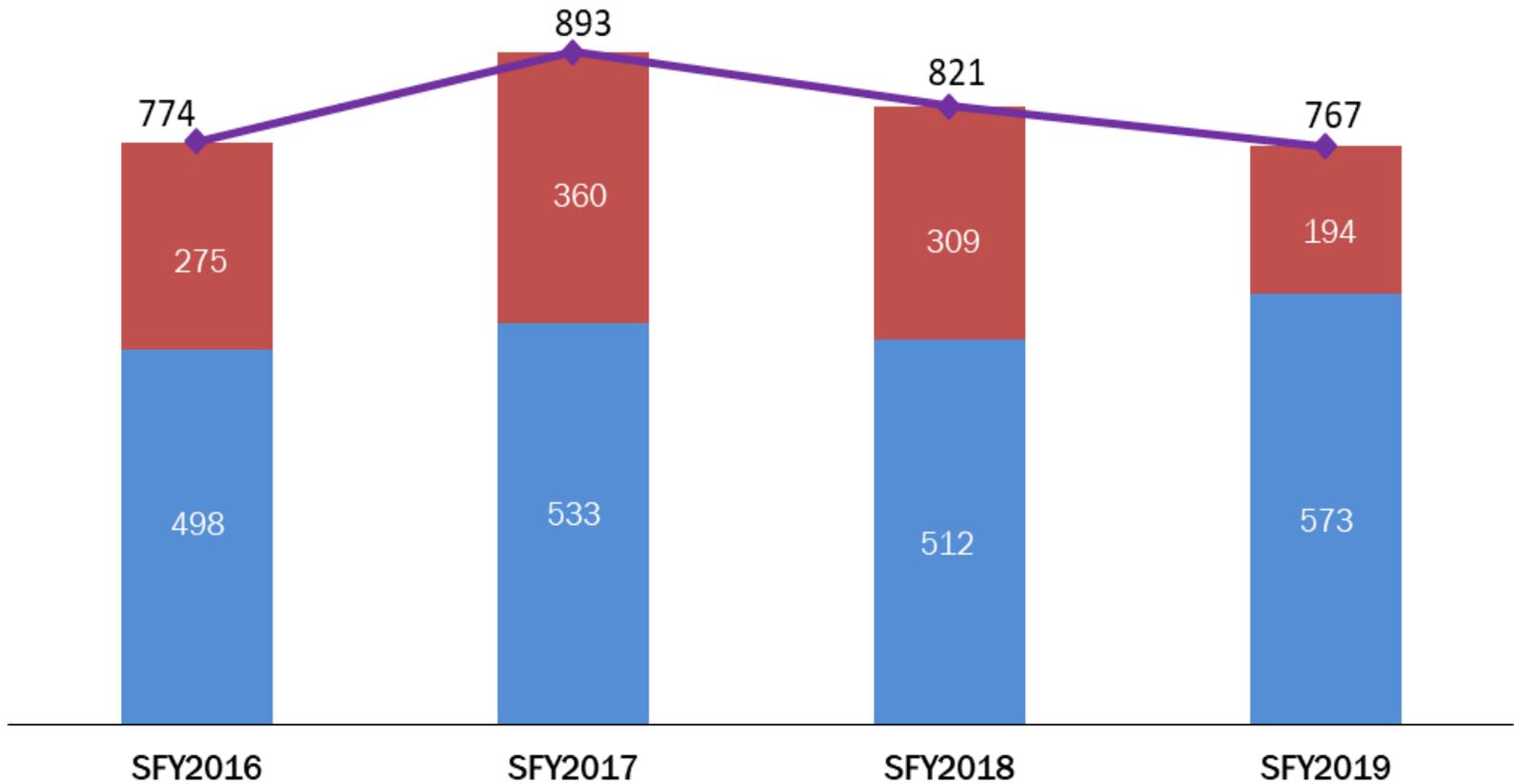
Weatherization



[Performance Indicators for the Vermont Weatherization Assistance Program](#)

Low-Income Weatherization Program

Single-Family Units 2+ Unit Buildings Total Units Completed



Woodside Juvenile Rehabilitation Center

Woodside provides short- and long-term residential placement and treatment services for youth in a safe and secure environment. Residents receive medical and psychiatric services in the least-restrictive setting possible given their needs.

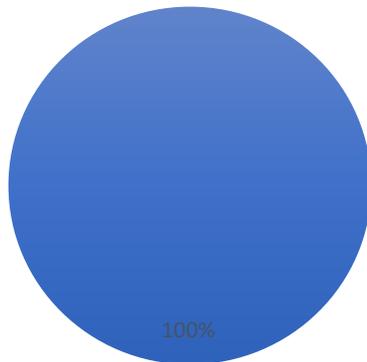
Closure of Woodside:

Personal Services: (\$5,067,274)

Operating Expenses: (\$715,868)

Mothballing: \$253,963

Woodside



■ GF

Plan to Close Woodside for July 1, 2020

- AHS/DCF is proposing to close the Woodside facility due to the declining population at the facility. VT has experienced a decrease in youth delinquency resulting in fewer delinquent youth in DCF custody.
- DCF's current system of care for youth utilizes both in-state and out-of-state residential placements.
- During the past year, enhancements to our in-state system of care have been made including youth with significant behavioral and/or mental health issues.
- DCF estimates that the current need for secure capacity for youth ranges from 3-5 beds total.
- Two RFPs have been issued for:
 - In-state short-term and/or long-term secure residential services and/or wrap around community-based services to serve population previously served by Woodside.
 - A consultant to analyze Vermont's residential system of care and develop a 5-year plan to:
 - Increase community-based supports and services for children to stay at home or in foster homes
 - Ensure residential settings are used only when needed and for the proper duration of time

[Link to Woodside Legislative Report](#)

Office of Disability Determination Services (DDS)

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.

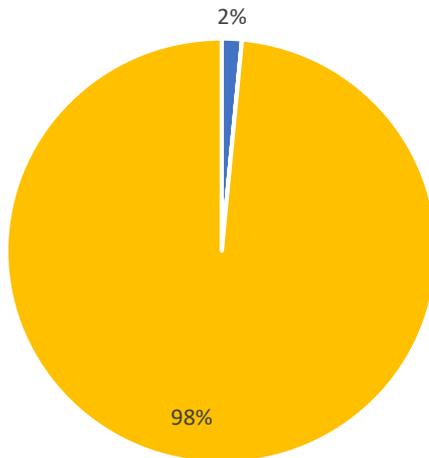
FY 2021 SUMMARY & HIGHLIGHTS

Annualization of Pay Act & Fringe: \$92,766

DDS processes approximately 4,000 initial disability applications each year.

In FFY 2019, Vermont's initial case accuracy rate was the 3rd highest in the nation with an accuracy rate of 96.5%.

Disability Determination Services



■ GF ■ Fed Funds