

Department of Children and Families

FY 2008 Governor's Recommended Budget

Growth in State Funds (in thousands)

	Amount Increase/Decrease
Annualization of 639 staff positions established in FY'07 (no new positions in FY'08)	\$10,000
Differential Response, Domestic Violence Services and Family Support Services	\$6,000
Health Care, Addiction and Dental Services	\$4,000
Evidenced Based, Early Intervention and Home Visitation Programs	\$3,300
Case Practice and Specialized Training	\$3,000
Supervised Visitation in Homelike Settings	\$2,800
Caseworker Safety and Security Services: Human Services Police	\$2,000
Services for Children with Mental Health Needs	\$2,000
Lawsuit Compliance	\$1,000
Flex Funds	\$1,000
Youth Permanency and Supported Housing	\$1,000
Child Care	\$520
<u>Caseload Growth</u>	
Subsidized Adoption	\$6,490
Foster Care (Includes \$3.9m for USDA rate increase effective Jan 2008)	\$5,400
Family Support Services	\$4,640
Other Residential Placements	\$3,550
Residential Placements	\$450
<i>Community Provider Cost of Living Adjustment (effective Jan 2008)</i>	\$6,800
Reductions for debt service savings, capital and one-time or non-recurring items	(\$14,550)
<i>DCF FY 2008 Recommended Budget</i>	<u><u>\$49,400</u></u>