

**FY 2017 Governor's Recommended Child Protection Package**

<b>Department for Children and Families</b>	<b>GF</b>	<b>FF</b>	<b>GC</b>	<b>Total</b>	<b>Total State</b>
<b>Family Services</b>					
35 new positions beginning April & May 2016	1,713,962	282,099	895,072	2,891,133	2,122,831
Case Review Staff (contracted) - custody case plan is reviewed no less than every 6 months.	14,809	14,809		29,618	14,809
Child & Family Support, Subsidized Adoption, Sub-care caseload, insurance premium increase for Foster Parents	597,529	479,078	2,957,661	4,034,268	1,948,589
Foster Parent Respite and Support.	193,110	12,382	100	205,592	193,156
Lund Contracted Substance Abuse Screeners (6 additional substance abuse screeners.	449,500			449,500	449,500
Supervised Visits	44,492	908		45,400	44,492
Transportation cost increase due to caseload increase	871,826	404,932	6,094	1,282,852	874,610
<b>Total DCF</b>	<b>3,885,228</b>	<b>1,194,208</b>	<b>3,858,927</b>	<b>8,938,363</b>	<b>5,647,986</b>
<b>States Attorneys</b>					
3.3 new FTE's Attorneys	253,800	-	-	253,800	253,800
<b>Defender General</b>					
2 new Attorneys and 4 Contracts Attorneys	500,000	-	-	500,000	500,000
<b>Judiciary</b>					
New Judge	193,891	-	-	193,891	193,891
<b>Total FY 2017 Gov. Rec. Child Protection Package</b>	<b>4,832,919</b>	<b>1,194,208</b>	<b>3,858,927</b>	<b>9,886,054</b>	<b>6,595,677</b>

FY 17 01/06/2016