

CHILD, ADULT AND FAMILY SERVICES - 04

This Division supervises programs providing respite care and after hours telephone crisis line coverage, and collaborates with other County and State agencies in multi-agency initiatives such as the Service Reform Initiative in designing permanent change in the human service delivery system for children and families. Agencies with a close working relationship with this Division include the County's Departments of Health and Family Services. Referrals from the Courts and law enforcement agencies are received by this Division.

The Division of Child, Adult and Family Services is increasing compensation significantly as a result of the addition of 4 LTGF positions to enhance critical service delivery.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 32,631	\$ 47,200	\$ 180,700	\$ 195,400	314%
Fringe Benefits	4,879	10,500	40,300	42,200	301.9%
Operating Expenses	16,662	45,000	400	0	-100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 54,172	\$ 102,700	\$ 221,400	\$ 237,600	131.4%
Recoveries	(33,880)	(56,600)	(56,100)	(57,000)	0.7%
TOTAL	\$ 20,292	\$ 46,100	\$ 165,300	\$ 180,600	291.8%
STAFF					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	2	-	6	200%