

**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.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 40,871	\$ 45,300	\$ 45,300	\$ 47,200	4.2%
Fringe Benefits	6,131	9,000	9,000	10,500	16.7%
Operating Expenses	43,368	50,000	49,500	45,000	-10%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 90,370</b>	<b>\$ 104,300</b>	<b>\$ 103,800</b>	<b>\$ 102,700</b>	<b>-1.5%</b>
Recoveries	(37,702)	(54,300)	(54,300)	(56,600)	4.2%
<b>TOTAL</b>	<b>\$ 52,668</b>	<b>\$ 50,000</b>	<b>\$ 49,500</b>	<b>\$ 46,100</b>	<b>-7.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	2	-	2	0%