

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-13		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 13 Provide Staff to Enhance the CPS Management Structure.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
01	Management Structure for CPS Direct Delivery Staff	\$0	\$3,119,412	\$4,523,734	\$4,243,406	\$4,243,406
02	Management Structure for CPS Program Support and Training	0	1,465,434	1,435,559	1,473,380	1,473,380
03	Management Structure for IT Program Support	0	360,381	202,321	281,351	281,351
04	Management Structure for Maintain Automated System	0	149,817	122,899	136,358	136,358
Total, Sub-strategies		\$0	\$5,095,044	\$6,284,513	\$6,134,494	\$6,134,494