

3.E. Sub-strategy Summary

| Agency Code: 530 | Agency Name: Family and Protective Services | Prepared by: Donna Krueger | Statewide Goal Code: 03-15 | Strategy Code: 01-02-01 | | |
|---|---|--------------------------------------|--------------------------------------|-----------------------------------|---------------|---------------|
| AGENCY GOAL: 01 In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing integrated service delivery systems that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare. | | | | | | |
| OBJECTIVE: 02 By 2009, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of such maltreatment and assure that the confirmed incidence of abuse and neglect does not exceed 7.3 per 1,000 children. | | | | | | |
| STRATEGY: 01 Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out of home care, and permanency planning for children who are at risk of abuse/neglect and their families. | | | | | | |
| SUB-STRATEGY SUMMARY | | | | | | |
| Code: | Sub-Strategy Request | Expended 2005 | Estimated 2006 | Budgeted 2007 | Requested | |
| | | | | | 2008 | 2009 |
| 01 | CPS Direct Delivery Staff | \$194,098,714 | \$199,673,217 | \$195,996,957 | \$185,871,929 | \$185,871,929 |
| 02 | Contributed CPS Direct Delivery Staff | \$6,711,036 | \$7,031,037 | \$6,556,896 | \$6,853,584 | \$6,853,582 |
| 03 | Intensive Family Based Services Direct Delivery Staff | \$14,941,515 | \$14,686,054 | \$15,551,566 | \$15,236,773 | \$15,236,773 |
| Total, Substrategies | | \$215,751,264 | \$221,390,308 | \$218,105,419 | \$207,962,286 | \$207,962,284 |