

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Donna Krueger	<b>Statewide Goal Code:</b> 03-17	<b>Strategy Code:</b> 03-01-04		
<b>AGENCY GOAL:</b> 03 Child Protective Services Reform.						
<b>OBJECTIVE:</b> 01 Child Protective Services Reform.						
<b>STRATEGY:</b> 04 Establish Functional Units for the Delivery of Child Protective Services (All Stages of Service).						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
01	Functional Units for CPS Direct Delivery Staff	\$0	\$7,441,555	\$22,186,887	\$14,493,018	\$14,493,018
02	Functional Units for IT Program Support	0	1,512,940	2,267,697	1,890,318	1,890,318
03	Functional Units for Maintain Automated System	0	598,617	1,063,791	831,204	831,204
<b>Total, Sub-strategies</b>		\$0	\$9,553,112	\$25,518,375	\$17,214,540	\$17,214,540