

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: 03-01-01		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 01 Provide Additional CPS Direct Delivery Staff.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
01	Direct Delivery Staff for Statewide Intake Services	\$0	\$1,347,002	\$1,912,935	\$1,650,117	\$1,650,117
02	Direct Delivery Staff for CPS	0	24,713,264	52,018,058	38,027,024	38,027,024
03	Direct Delivery Staff for Child Care Regulation	0	2,381,983	2,885,552	2,671,239	2,671,239
04	Direct Delivery Staff for IT Program Support	0	2,412,561	3,205,542	2,809,052	2,809,052
05	Direct Delivery Staff for Maintain Automated Systems	0	459,391	797,389	628,390	628,390
Total, Sub-strategies		\$0	\$31,314,201	\$60,819,476	\$45,785,822	\$45,785,821