Program 9: Division of Youth Services – FY 2019 thru FY 2023

Goal A: Support and sustain the operations of Community Services by providing training and adequate manpower to meet the needs of the courts. (Statewide Strategic Plan)

> **OBJECTIVE A.1** Effectively manage the training of Youth Services Counselors assigned to the youth courts throughout the state and reduce the workload of the youth services counselors.
>
> *Outcome:* Counselors have a better understanding of job responsibilities, serve courts in a more effective manner, and become more efficient at their jobs. This is accomplished by having one division wide training session each year and two regional sessions each year.
>
> **A.1.1 STRATEGY:** Conduct yearly training specifically geared to the needs of the counselors
> *Output:* Number of counselors receiving annual training.
> *Efficiency:* 15% Percentage reduction in caseloads due to annual training
> *Explanatory:* Counselors see a 20% reduction in caseloads as a result of spending more time with clients because they are better trained
>
> **A.1.2 STRATEGY;** Conduct semi-annual visits to each region to reinforce yearly training
> *Output:* Number of visits to all regions by Division Director and Director of Community Services.
> *Efficiency:* 100% Percentage of regions visited by Division Director and Director of Community Services
>
> **A.1.3 STRATEGY:** Continue to request additional staffing for the community based on caseloads and national standards
> *Output:* Number of additional staff requested
> *Efficiency:* Number of additional staff hired
> *Explanatory:* Counselors handle no more than 40 active cases at a time, this requires an addition 10 youth service counselors PINS be obtained

Goal B: Support and sustain the operations of Oakley Youth Development Center by continuing to improve programs and services provided to youth committed to the facility. (Statewide Strategic Plan)

> **OBJECTIVE B.1** Provide continuous training to the staff with both new ideas and refresher training.
> *Outcome:* Staff becomes more compliant with facility policies and provides better services to the youth assigned to Oakley resulting in

reduced recidivism by 10% per year over the previous year.

Program 9: Division of Youth Services – FY 2019 thru FY 2023 (Continued)

B.1.1 STRATEGY: Conduct yearly training specifically geared to the needs of the staff
Output: Number of Oakley staff receiving annual training
Efficiency: 90% Percentage of Oakley staff receiving annual training

B.1.2 STRATEGY: Conduct internal audits for each programmatic area
Output: Number of program audits conducted internally for the year
Efficiency: 100% Percentage of programs audited internally during year
Explanatory: No area has less than 85% compliance in any phase of the program. As a result of the audit a Corrective Action Plan is developed for each area falling under the threshold with a timeline to get it back into compliance

Program 2: DIVISION CHILD SUPPORT ENFORCEMENT – FY 2019 thru FY 2023

GOAL A: Provide Child Support Enforcement services to Mississippi's children and families that help ensure financial, medical and emotional support are received from both parents. Regular payment of child and medical support helps reduce conflict between parents, increases involvement of the non-custodial parents, increases the chance of the children reaching their full potential, and reduces reliance on government assistance.

(Statewide Strategic Plan)**.**

       OBJECTIVE A.1.   Effective management of all activities of the State of Mississippi Child Support Enforcement unit for the benefit of the people of Mississippi.

           Outcome: Increase the paternity establishment rate.
           Outcome: Increase the support order establishment rate.
           Outcome: Increase current support paid rate.
           Outcome: Increase number of cases with an arrearage collection.

     A.1.1. Strategy: Increase the number of paternity establishment cases filed.
           Output: Number of paternities established.
           Output: Percent of paternities established compared to number children born out of wedlock at the end of the preceding federal fiscal year.

     A.1.2. Strategy: Increase the number of support order establishment cases filed, and close cases that meet closure criteria.
           Output: Number of obligations established.
           Output: Percent of cases with a support order compared to the total caseload.

     A.1.3. Strategy: Increase IWO compliance, location of parents, identification of employers, and outreach to non-custodial parents.
           Output: Total Collections.
           Output: Percentage of current support collected compared to current support owed.

     A.1.4. Strategy: Automate processes when possible and employ data matches to locate absent parents, find employers, initiate tax offsets, FIDMs, workers compensation and personal injury claims, etc.
           Output: Total amount of arrears collected.
           Output: Percent of cases with an arrears balance that received a payment.

Program 10: Support Services Division/Budgets and Accounting – FY 2019 thru FY 2023

GOAL A: The Division of Budgets and Accounting's efforts are focused on ensuring that MDHS management has complete, accurate, and timely financial information needed to ensure optimum use of entrusted federal, state and other funds in serving vulnerable and needy Mississippians. (Statewide Strategic Plan**)**

OBJECTIVE A. 1. Timely submission of Annual Budget Request and 5-Year Strategic Plan and maintenance of agency financial records in accordance with Generally-Accepted Accounting Principles (GAAP) and governmental regulations.

Outcome: An acceptable Annual Budget Request and 5-year Strategic Plan to the Legislative Budget Office and the Department of Finance and Administration and an unqualified audit by the State Auditor's office.

A.1.1. STRATEGY: Support programmatic personnel in completion of annual budget request and 5-year strategic plan and implementation of corrective actions for 100% of Single Audit Findings by the State Auditor.
Output: Number of program budgets and 5-year strategic plans supported
Output: Number of action plans for Single Audit Findings implemented.
Efficiency: Percentage of Single Audit Findings for which action plans were implemented.

Program 10: Support Services Division/Program Integrity – FY 2019 thru FY 2023

GOAL A: Ensure all programs administered by MDHS are compliant with all federal and state laws, regulations and/or policies (Statewide Strategic Plan)

OBJECTIVE A.1. Conduct programmatic and fiscal reviews of all programs administered by MDHS subgrantees, subrecipients and program contractors.

Outcome: Monitor applicable subgrantees/contractors for compliance with federal regulations, state law, and the terms of the subgrant/contract agreement.
Outcome: Review independent audit reports submitted by MDHS subgrantees/program contractors that receive cumulative federal funds of $500,000 or more each federal fiscal year

A.1.1. STRATEGY: Monitor subgrant/contract supported activities

Output: Number of subgrants/program contracts awarded by MDHS that require a monitoring review
Output: Preparation of Administrative Review Memorandums
Efficiency: Percentage of monitoring reviews conducted within acceptable timeframes.

A.1.2. STRATEGY: Review independent audit reports of each applicable subgrantee/contractor (Single Audit Act)

Output: Number of MDHS subgrantees/program contractors that receive cumulative federal funds of $500,000 or more each federal fiscal year and therefore require an independent audit report
Efficiency: Percentage of required independent audit reports reviewed within required timeframes

OBJECTIVE A.2. Conduct investigative audits as referred/directed by MDHS management

Outcome: Audit subgrantees/contractors, as directed by MDHS management for compliance with federal regulations, state law and/or terms of the subgrant/contract agreement.
Outcome: Conduct routine audit of established number of MDHS, DFCS County offices for compliance with federal regulations, state law and/or agency policies/procedures.

Program 10: Support Services Division/Human Resources – FY 2019 thru FY 2023

GOAL A: Provide quality human resources services to all divisions of MDHS.

OBJECTIVE A.1. Manage the employment process in such a manner that transaction processing is accomplished in the shortest times possible.

Outcome: Shorter wait time to begin work for new employees

A.1.1. STRATEGY: Review transaction processing procedures focusing on and eliminating bottlenecks.
Output: Number of personnel transactions processed by human resources staff
Efficiency: Transactions processed per hour

A.1.2. STRATEGY: Provide clear transaction processing guidance to applicable personnel within MDHS
Output: Number of correct personnel transaction requests submitted to human resources
Efficiency: No more than 5% of transactions returned for corrections

GOAL B: Increase retention of employees thereby reducing turnover.

OBJECTIVE B.1. Identify factors which are contributing to low retention and high turnover.

Outcome: Reduced costs associated with turnover

B.1.1. STRATEGY: Review all exit questionnaires in order to identify trends.
Output: Number of completed Exit Questionnaires received from departing employees
Efficiency: Exit questionnaire received from 90% of departing employees

B.1.2. STRATEGY: Conduct focus group meetings periodically with employee groups.
Output: Number of focus group meetings held during year.
Efficiency: Production of at least 3 improvement suggestions per meeting.

Program 10: Support Services Division/Management Information Systems – FY 2019 thru FY 2023

GOAL A: Move Adabas to a server based Linux operating system

OBJECTIVE A. 1. Increase performance

Outcome: Moving to a Linux based operation system will allow for more open sourced programming functions.

OBJECTIVE A. 1. Decrease Costs

Outcome: Moving to a server based system will eliminate the costly mainframe expenses

GOAL B: Standardization of open system applications, i.e. infrastructure, database, coding standards, versioning control, and software development tools.

OBJECTIVE B. 1. Better uses of IT personnel that can cross-train as well as having a standard platform.

Outcome: Reduced cost by better us of personnel as well as having a standard set of replacement parts.

GOAL C: Improvement to the agency's document imaging system.

OBJECTIVE C. 1. Objective: Better performance for the county worker

Outcome: Reduced time for cases workers to manage the case file, thus giving more time to spend on investigations, meeting with families, etc.

Division of Community Services
5 Year Strategic Plan
FY 2019 THRU FY 2023

GOAL A: To support and stabilize low-income individuals in Mississippi in order to promote family self-sufficiency and health and safety.

OBJECTIVE A.1. Effectively manage and enforce the rules and regulations regarding self-sufficiency and stability of the low-income individuals of the State.

> *Outcome:* Increase family self-sufficiency rate by targeting fewer families utilizing more resources.
>
> *Outcome:* Increase the number of households served with leveraging funds by generating more funds from last year.
>
> *Outcome:* Increase the number of CSBG/LIHEAP households stabilized.

A.1.1. STRATEGY: Stabilize and/or achieve self-sufficiency for clients.

> *Output:* Number of Households Achieving Self-Sufficiency CSBG/LIHEAP
> Output: Increase in rate of Households attaining Self-Sufficiency (%)
> *Output:* Number of Households Stabilized CSBG/LIHEAP
> Output: Percent increase in the number of Households Stabilized (%)
> *Efficiency:* Cost per Units of Served- CSBG
> *Efficiency:* Cost per Households Served- LIHEAP
>
> *Efficiency:* Number of days to complete eligibility determination and provide services – LIHEAP.
> *Explanatory:* Availability of federal funds and comprehensible budget cuts.
> *Explanatory:* The ability and/or capacity of subgrantees to implement and administer innovative programs designed to address the causes and effects of poverty.

A.1.2. STRATEGY: Provide crisis (emergency) assistance to clients.

> *Output:* Number of Households that received emergency crisis funds
> *Explanatory:* Availability of federal funds and comprehensible budget cuts.
> *Explanatory:* Acts of God, i.e., hurricanes, ice storms, etc.

2

DIVISION OF COMMUNITY SERVICES – FY 2019 THRU FY 2023 (Continued)

A.1.3. STRATEGY: Increase the number of households served with leveraging funds by generating more funds from last year.

Output: Number of households that received assistance with leveraging funds

Explanatory: The ability and/or capacity of subgrantees to implement and administer innovative programs designed to address the causes and effects of poverty.

A.1.4. STRATEGY: Increase the number of elderly and disabled clients served.

Output: Number of Elderly Served CSBG/LIHEAP

Output: Number of Disabled Served CSBG/LIHEAP

Efficiency: Cost per Units of Served- CSBG

Efficiency: Cost per Households Served- LIHEAP

Efficiency: Number of days to complete eligibility determination and provide services – LIHEAP.

Explanatory: Availability of federal funds and comprehensible budget cuts.

Explanatory: Approval of spending authority by State Legislators.

A.1.5. STRATEGY: Increase family self-sufficiency rate by targeting fewer families utilizing more resources.

Output: The number of people that secured adequate employment

A.1.6. STRATEGY: Perform whole-house approach Weatherization measures on homes.

Output: Number of Households Weatherized

Efficiency: Maximum cost to weatherize one dwelling (not to exceed the federal limit).

Explanatory: Availability of federal funds and comprehensible budget cuts.

Explanatory: Acts of God, i.e., hurricanes, ice storms, etc.

Explanatory: The abolishment of staff pins impact Division performance.

Program 3: Division of Early Childhood Care and Development – FY 2019 thru FY 2023

GOAL A: **Provide services in accordance with the intent of and regulations pertaining to the Child Care Development Fund including child care subsidy and quality improvement initiatives** (Miss Code Ann. § 43-1-2 et. sec.)

    OBJECTIVE A. 1. Provide child care subsidy to Mississippi's eligible families.

        Outcome: Maintaining number of children in eligible families served
        Outcome: Increase in number of children to be served by 1%

        A.1.1. STRATEGY: Work with Child Care Information System developers at the Mississippi Department of Information and Technology Services to provide online application processes to parents and providers.
            Output: Number of parent and provider applications processed through the online application flow.
            Output: Number of children served
            Efficiency: Average number of days to approve or deny parent and provider applications.
            Efficiency: Average cost per child - Infants
            Efficiency: Average cost per child - Toddlers
            Efficiency: Average cost per child- Pre-school
            Efficiency: Average cost per child – School-Age (Summer)
            Efficiency: Average cost per child – School-Age (After School)
            Efficiency: Average cost per child – Special Needs

        A.1.2. STRATEGY: Work with Child Care Information System developers at the Mississippi Department of Information and Technology Services to provide online redetermination processes to parents and providers.
            Output: Number of parent and provider redeterminations processed through the online flow.
            Efficiency: Percentage of parent and provider redeterminations completed online for respective redetermination time periods.

        A.1.3 STRATEGY: Work with Child Care Information System developers at the Mississippi Department of Information and Technology Services to provide online processes to parents for the purposes of adding new children to their existing child care subsidy case.
            Output: Number of parents adding new children to preexisting cases through the online flow.
            Efficiency: Number of children added to existing child care subsidy cases per year.

        A.1.4 STRATEGY: Work with Child Care Information System developers at the Mississippi Department of Information and Technology Services to provide online processes to parents for the purposes of changing child care providers for

their children.

Output: Number of parents requesting a change of provider through the online flow.

Efficiency: Number of change of provider requests processed through the online flow.

Program 11: Social Services Block Grant – FY 2019 thru FY 2023

GOAL A: **To furnish social services, best suited to the needs of the individuals residing in the State, by giving each sub-grantee the flexibility to determine what services will be provided, who is eligible to receive services, and how funds are distributed among the various services within the State** (Statewide Strategic Plan)

    OBJECTIVE A. 1. To prevent, reduce or eliminate dependency; to achieve or maintain self-sufficiency; to prevent neglect, abuse, or exploitation of children and adults, to prevent or reduce inappropriate institutional care; and to secure admission or referral for institutional care when other options fail.

        Outcome: Needy individuals in the state receive optimum social services assistance from SSBG funds.

    A.1.1. STRATEGY: Provide SSBG funding via sub-grant to the Mississippi Department of Human Services' Division of Family and Children's Services.
        Output: Number of clients served by the Division of Family and Children's Services.
        Efficiency: Average Cost Per Client served by the Division of Family and Children's Services.

    A.1.2. STRATEGY: Provide SSBG funding via sub-grant to the Mississippi Department of Human Services' Division of Aging and Adult Services.
        Output: Number of clients served by the Division of Aging and Adult Services
        Efficiency: Average cost per client served by the Division of Aging and Adult Services

    A.1.3 STRATEGY: Provide SSBG funding via sub-grant to the Mississippi Department of Human Services' Division of Youth Services.
        Output: Number of clients served by the Division of Youth Services.
        Efficiency: Average cost per client served by the Division of Youth Services.

6. **Agency Goals, Objectives, Strategies and Measures by Program for FY 2018 through FY 2022:**

   Program 1: Division of Aging and Adult Services – FY 2019 thru FY 2023

   GOAL A: **The mission of Division of Aging and Adult Services is to "Protect the rights of older Mississippians while expanding their opportunities for and access to quality service."** (Statewide Strategic Plan)

   OBJECTIVE A.1. Provide In-Home services and programs to persons 60 years of age and older, which promote independence, health and safety, and delay or prevent institutional placement.

   Outcome: **Reduction in institutional placement** – Will be able to tract participants of programs and will report when services are terminated because person was admitted to a long term care facility.

   A.1.1. STRATEGY: Maintain or increase projected service level for clients and units of In-Home service provided to persons 60 years of age and older.

   Output: In Home Services – Age 60+ Clients Served
   Output: Substantiated Incidences of Abuse of Vulnerable Adults Per 1,000 Population
   Efficiencies: Increase in the number of clients serviced or units measured by 5%.

   OBJECTIVE A.2. Provide Community-Based services and programs to support and assist older Mississippians 60 years of age and older. These social and health related services promote health, self-sufficiency and independence.

   Outcome: **Better health and greater independence** – Measure via pre-post survey for III-D program participants and will be able to measure health outcomes related to independence and health.

   A.2.1. STRATEGY: Maintain or increase the projected number or service level for clients and units of Community-Based services provided to persons 60 years of age and older.

   Output: Community Services – Age 60+ Clients Served
   Efficiencies: Increase in the number of clients serviced or units measured by 5%.

Program 1: Division of Aging and Adult Services – FY 2019 thru FY 2023 (Continued)

OBJECTIVE A.3.   Provide In-Home and Community setting meals to persons 60 years of age or older to promote health, independence, quality of life and delay or prevent nutrition related chronic diseases.

Outcome: **Better health**– Measured via participants surveys on health status administered quarterly.

A.3.1. STRATEGY: Maintain or increase projected number or service level for clients and units of congregate and home delivered meals served to persons 60 years of age and older.

Output: Congregate Meals – Units Services
Output: Home Delivered Meals – Units Services
Efficiencies: Increase the number of clients served in the Older Adult Nutrition Program by 5%.
Efficiencies: Home Delivered Meals, percent Reduction of Persons on Waiting List (%)

Program 5: Division of Economic Assistance/Temporary Assistance for Needy Families (TANF) Work Program – FY 2019 thru FY 2023

GOAL A: **To provide assistance to needy families with children and help parents with job preparation and support services so they can become self-sufficient.** (Miss. Code Ann. § 43-17-1).

> **OBJECTIVE A.1.** Meet or exceed the federal benchmark TANF work **p**articipation rate of 50% for single parent households.
>
> *Outcome:* Maintenance of a TANF work participation rate at least 50% or higher for single parent households.
> *Outcome:* Continuation of TANF Work Program
> *Outcome:* Meet TANF Work participation rate of 50%
>
> **A.1.1. STRATEGY:** Work with TANF clients who are required to participate in the TANF Work Program (TWP) to insure compliance with the TWP rules.
> *Output*: Average Monthly number of TANF Households.
> *Output*: Number of households receiving TANF benefits during the year.
> *Output*: Percentage of households receiving TANF during the year (%).
> *Output*: Percentage of TANF participants in Job Training who enter employment (%).
> *Output*: Percentage of TANF participants in Job Training who enter employment at a salary sufficient to be ineligible for TANF (%).
> *Output*: Percentage of TANF participants in Job Training who remain employed for one (1) year after leaving the program.
> *Output*: Percentage of TANF participants in Job Training who remain employed for five (5) years after leaving the program.
> *Output*: Average Monthly number of persons served in TANF Work Program.
> *Output:* Persons Employed through the TANF Work Program for the year.
> *Efficiency:* TANF Work Program Participation rate.

Program 6: Division of Economic Assistance/Temporary Assistance for Needy Families (TANF) Assistance Payments

GOAL A: **To provide assistance to the agency's TANF families to promote self-sufficiency through education, training and employment.** (Miss. Code Ann. § 43-17-1).

OBJECTIVE A.1. Provide supportive services to TANF clients to enable the family to move to full time employment and self-sufficiency.

Outcome: Maintain or increase the supportive services that will enable families to move to self-sufficiency.

A.1.1. STRATEGY: Provide transportation supportive services to eligible TANF client.
Output: Number of Transportation stipends
Output: The amount of transportation stipends
Efficiency: Transportation is one of the essential supported services in moving families off TANF to self-sufficiency.

A.1.2. STRATEGY: Provide assistance in job search which leads to employment.
Output: Number of TANF clients in job search.
Efficiency: An increase in job search will enable TANF client to find employment more quickly which will lead to self-sufficiency.

A.1.3. STRATEGY: Maintain claims and collections at the previous year's level.
Output: Number of claims
Output: Amount of claims
Output: Dollar amount of assistance ($)

Program 7: Division of Economic Assistance/Supplemental Nutrition Assistance Program (SNAP) Food Assistance – FY 2019 thru FY 2023

GOAL A: **To provides monthly benefits through SNAP to help families with food insecurity.** (State Strategic Plan).

> **OBJECTIVE A.1.:** Provide more effective SNAP outreach in order to reach hard to serve families.
>
> *Outcome:* Increased SNAP outreach efforts with the agency's partners.
>
> **A.1.1. STRATEGY:** Partner with local programs to provide outreach efforts to reach hard to serve to increase the SNAP participation rates.
> *Output:* Increase the participation rate in the SNAP program.
> *Output:* Average monthly households.
> *Output:* Supplemental Nutrition Assistance Program – SNAP ($)
> *Output:* Percentage of Mississippi Households Receiving SNAP benefits (%)
> *Efficiency:* Reduce cases of food insecurity thru greater participation in the SNAP program.
>
> **OBJECTIVE A.2.:** Raise the SNAP accuracy rate and conduct SNAP Employment and Training (E&T) programs as required.
> *Outcome:* Maintain SNAP accuracy rate of 95.1% or higher.
> *Outcome:* Effective E&T program.
> *Outcome:* Maintain establishment of SNAP claims
> *Outcome:* Maintain collections at the previous year's level
> *Outcome:* Maintain/reduce previous year's error rate
> *Outcome:* Employ 10 clients
> *Outcome:* Save $10,000 in SNAP benefits
>
> **A.2.1. STRATEGY:** Increase specific training programs designed to increase SNAP accuracy rate.
> *Output:* SNAP accuracy rate achieved.
> *Output:* Dollar value of SNAP benefits saved.
> *Efficiency:* Increase accuracy rates and lower the fraud and abuse rates.
>
> **A.2.2. STRATEGY:** Offer E&T services to clients in the SNAP program in select Counties on a voluntary basis
> .
> *Output:* Number of counties in which E&T services are offered.
> *Output:* Total number of SNAP clients in counties where E&T services are available.
> *Output:* Number of clients participating in E&T services.
> *Efficiency:* Percentage of clients participating in E&T services is available.