

MISSISSIPPI DEPARTMENT OF HUMAN SERVICES
5-YEAR STRATEGIC PLAN
FOR THE FISCAL YEARS 2022 – 2026

MISSISSIPPI DEPARTMENT OF HUMAN SERVICES

1. Mississippi Department of Human Services Mission Statement

Mission

- The Mississippi Department of Human Services offers Mississippians, young and old, tangible help today to create lasting hope for tomorrow.

2. Mississippi Department of Human Services Vision and Core Values

Vision

- The Mississippi Department of Human Services will create a prosperous Mississippi by empowering Mississippi families to become self-sufficient through the necessary resources and support, while serving as good stewards of the public funds entrusted to the agency.

Core Values

- Delivering services professionally and treat clients with dignity and respect;
- Providing access to resources that offer support and empower Mississippians and their families;
- Developing employees at all levels to move the agency toward excellence;
- Instilling a culture of Integrity and Compliance across the agency; and
- Driving innovation in our service delivery.

3. Relevant Statewide Goals and Benchmarks

a. Statewide Goal #1. To develop a robust economy that provides the opportunity for productive employment for all Mississippians.

Relevant Benchmarks #1

1. Unemployment rate (unemployed persons actively looking for a job as it relates to the reduced number of Temporary Assistance for Needy Families (TANF) and Supplemental Nutrition Assistance Program (SNAP) recipients).
2. Provide benefits that aid families in need and bolster the state's economy.
3. Increase access to workforce development opportunities through SNAP Employment & Training (E&T) and TANF Workforce programs.

b. Statewide Goal #2. To make available quality K-12 public education for all Mississippians that prepares them, upon high school graduation, to either enter the labor force with an employable skill or to successfully complete a higher education program.

Relevant Benchmark #2

1. Sustain home nutrition for children to enable high quality learning throughout the day.

c. Statewide Goal #3. To protect the public's safety, including providing timely and appropriate responses to emergencies and disasters and to operate a fair and effective system of justice.

Relevant Benchmark # 3

1. Average emergency response time to natural and manmade disasters, ESF 6.

d. Statewide Goal #4. To protect Mississippians from risk to public health and to provide them with health-related information and access to quality healthcare necessary to increase the length and quality of their lives.

Relevant Benchmarks #4

1. Percentage of children served by Child Care Development Fund (CCDF) that receive Early and Periodic Screening, Diagnosis, and Treatment through the Division of Medicaid by improving coordination and referrals.

2. Adult compliance with consumption of recommended daily portions of fruits and vegetables (SNAP-Ed).

e. Statewide Goal #5. To ensure Mississippians are able to develop their full potential by having their basic needs met, including the need for adequate food and shelter and a healthy, stable, and nurturing family environment or a competent and caring system of social support.

Relevant Benchmarks #5

1. Percentage of population in poverty.

2. Number and percentage of children under the age of 18 living in families where no parent has full-time, year-round employment.

3. Substantiated incidence of abuse of vulnerable adults (per 1,000 population).

4. Percentage of child support cases current on payments.

5. Percentage of households with food insecurity.

6. Average number of households receiving monthly food assistance through SNAP.

7. Percentage of Mississippi households receiving food assistance through SNAP.

8. Number and percentage of children in single-parent families.

9. Number and percentage of families receiving TANF during the year.

10. TANF work program participation rate.

11. Percentage of TANF participants in job training who enter employment at a salary sufficient to make them ineligible to continue receiving TANF benefits.

12. Percentage of TANF participants in job training who remain employed (one-year and five-year follow-up).

f. Statewide Goal #6. To create an efficient government and an informed citizenry that helps to address social problems through the payment of taxes, the election of capable leaders at all levels of government, and participation in charitable organizations through contributions and volunteerism.

Relevant Benchmarks #6

1. Administrative efficiency: Expenditures on state government administrative activities as a percentage of total operations expenditures
2. Average wait time for government services
3. Percentage of state employees leaving state service within five (5) years of employment.

4. Overview of the Agency 5-Year Strategic Plan

The Mississippi Department of Human Services will strive through numerous available avenues, programmatic and fiscal, to improve the quality of life for individuals and families served by the department by providing access to:

- a. Make sufficient nutritional food and resources available through SNAP by working to improve automated applications and re-certifications.
- b. Provide direct assistance through TANF to needy families so that children can be cared for in their own homes or in the homes of relatives.
- c. Provide quality affordable childcare to assist low-income working parents to become stabilized in the job force.
- d. Provide employment training and job opportunity resources through collaborations with other state agencies and educational institutions.
- e. Provide special services for those with disabilities to assist them with applying for and receiving benefits.
- f. Make community development programs available through the Planning & Development Districts (PDD's), Community Action Agencies (CAA's), and outside organizations.
- g. Provide energy assistance and weatherization through grants provided by the federal government.
- h. Coordinate with other state agencies and non-profits to provide support services to achieve economic security.
- i. Provide protective services for vulnerable adults through Adult Protective Services.
- j. Encourage the formation and maintenance of two parent families.

k. Focus on the reduction of teen and out-of-wedlock pregnancy and encouragement of healthy living.

l. Seek improvements in automation to better support clients and employees by improving agency operations, and making access to services and benefits easier for clients, and to ultimately reduce the tax burden on tax payers.

m. Continue to develop collaborative linkages among employees, community agencies and organizations, faith based and non-profit groups, to combine resources and talents for the betterment of individuals and families.

5. Agency's External/Internal Assessment

a. Significant increases in the number of Mississippians served by this agency will have the most direct impact on mission success. All our programmatic division's workloads are dependent on the current economic status of the nation and the state. Rising unemployment numbers, high rates of inflation, closures of large businesses, and numerous other factors outside the control of the agency determine our ability to serve our clients in a timely and efficient manner. We constantly monitor the economic outlook to prepare for changes in workforce requirements.

b. We are currently using 90/10 funds to enhance our systems. This will save the state millions of dollars and improve the efficiency of our agency and others by giving us the ability to share information and technology with the Division of Medicaid.

c. All programs except one are reliant on federal funding and support.

d. Our federal partners provide oversight and evaluations on an ongoing basis to ensure our compliance with laws and regulations.

e. The Office of the State Auditor completes a yearly single audit on MDHS.

f. MDHS is contracting with outside accounting firm for a Forensic Audit of TANF.

g. The agency has established an Internal Audit Division to provide an independent, objective assurance and consulting activity guided by the philosophy of adding value to improve the operations of MDHS. Additionally, the Internal Audit Division is working with all divisions within MDHS to perform risk assessments on an annual basis.

h. The mission of the Office of Compliance is to promote a culture that encourages ethical conduct and a commitment to compliance with federal and state regulatory requirements and agency policy and procedures. This will be accomplished through the establishment of controls, conducting quality reviews, fiscal and programmatic monitoring activities, education and training, transparency, accountability, and reporting. Compliance will make a good faith effort to review and detect inappropriate business practices both internally and externally.

i. The Office of Employee Development will provide relevant and timely training opportunities to all employees.

6. Agency Goals, Objectives, Strategies and Measures by Program for FY 2022 through FY 2026

Program 1: Division of Aging and Adult Services – FY 2022 thru FY 2026

GOAL A: The mission of Division of Aging and Adult Services is to assist aging and vulnerable adults, their families, and caregivers in achieving healthy, safe, and independent lifestyles through advocacy, protection, education, and stewardship of public resources.

OBJECTIVE A.1. Provide technical assistance and training that supports Area Agency on Aging in the development of and sustainability of long-term services and supports.

Outcome: **Reduction in institutional placement** – Empower more Mississippians to live with dignity by promoting resident rights, advocating for those who cannot help themselves, educating families and communities of those rights, and reducing incidences of abuse, neglect, and exploitation of long-term care residents.

Outcome: Increase in the number of individuals served or units measured by 15 percent.

A.1.1. STRATEGY: Provide long-term services and supports that enable older Mississippians, their families, caregivers and persons with disabilities to fully engage and participate in their communities for as long as possible.

Output: Increase number of in-service training to facility staff.

Output: Create training manual implementing quality assurance standards/program components.

Output: Number of individuals served.

OBJECTIVE A.2. Provide Home and Community-Based Services to support and assist Mississippians age 60 or older, persons with disabilities, caregivers, and families access to information about resources and services that are accurate and reliable.

Outcome: **Better health and greater independence** – Establish a baseline for the number of respite and Long-term services and support (LTSS) calls from the Mississippi Access to Care (MAC Center).

Outcome: Increase in the number of individuals served or units measured by 15 percent with an awareness component.

A.2.1. STRATEGY: Empower older adults and their families to make informed decisions about LTSS.

Output: Educate community stakeholders about the benefits of LTSS.

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

Outcome: Increase the number of clients served in the Older Adult Nutrition Program by 10 percent.

Outcome: Increase the number of home delivered meals, reduce the number of persons on waiting list by 5 percent.

A.3.1. STRATEGY: Maintain or increase projected number of congregate and home delivered meals or service level for individuals age 60 and older.

Output: Congregate Meals – Units Served.

Output: Home Delivered Meals – Units Served.

OBJECTIVE A.4. Prevent abuse, neglect and exploitation while protecting the rights of older Mississippians and person with disabilities. Enable seniors to remain in their homes with high quality of life for as long as possible through the provision of home and community-based services, including supports for family caregivers and Adult Protective Services.

Outcome: Number of abuse calls will decrease and referral for LTSS will increase by 15 percent.

A.4.1 STRATEGY: Ensure the rights of older adults and prevent their abuse, neglect and exploitation.

Output: Number of APS calls received.

Program 2: DIVISION CHILD SUPPORT ENFORCEMENT – FY 2022 thru FY 2026

Goal A: Provide Child Support Enforcement services to Mississippi’s children and families that help ensure financial and medical support are received from both parents. Regular payment of child and medical support increases the chance of the child 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. [12,200]

Output: Percent of paternities established compared to number children born out-of-wedlock at the end of the preceding federal fiscal year. [96 percent]

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. [14,000]

Output: Percent of cases with a support order compared to the total caseload. [83 percent]

Output: Percent Change in Obligations Established. [1 percent]

A.1.3. Strategy: Increase compliance with court orders, location of parents, identification of employers, and outreach to non-custodial parents.

Output: Total Collections. [\$370,000,000]

Output: Percentage of current support collected compared to current support owed. [54 percent]

Output: Percent of Child Support Cases Current on Payments. [23 percent]

A.1.4. Strategy: Automate processes when possible and employ data matches to locate absent parents, find employers, initiate tax offsets, Financial Institution Data Matches, workers compensation and personal injury claims, etc.

Output: Total amount of arrears collected. [\$95,000,000]

Output: Percent of cases with an arrears balance that received a payment. [58 percent]

Program 3: Division of Early Childhood Care and Development – FY 2022 thru FY 2026

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: Increase the number of children receiving child care subsidy each year.

A.1.1. STRATEGY: Issue child care subsidy to all eligible children in compliance with state and federal regulations as funding allows.

Output: Number of children served.

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: Maintain and improve Child Care Payment System to offer online application processes to parents.

Output: Number of parent applications processed through the online application flow.

Efficiency: Average number of days to determine eligibility of parent applications.

A.1.3. STRATEGY: Maintain and improve the Child Care Payment System to offer online application processes to providers.

Output: Number of provider applications processed through the online application flow.

Efficiency: Average number of days to determine eligibility of provider applications.

A.1.4. STRATEGY: Maintain and improve the Child Care Payment System to offer online redetermination processes for parents.

Output: Number of parent redeterminations processed through the online flow. [4,221]

Efficiency: Average number of days to process parent redeterminations.

A.1.5. STRATEGY: Maintain and improve the Child Care Payment System to offer online redetermination processes for providers.

Output: Number of provider redeterminations processed through the online flow. [4,221]

Efficiency: Average number of days to process provider redeterminations.

OBJECTIVE A.2. Support high quality child care services through workforce development efforts.

Outcome: Improve the quality of the child care provider workforce by increasing the number of statewide training topics available each year.

A.2.1. STRATEGY Offer online and in-person training for all child care providers in CCDF-approved programs and/or homes to meet federal requirements for health and safety training.

Output: Number of health and safety trainings offered annually.

Output: Percent child care workforce who complete the health and safety training annually.

A.2.2. STRATEGY Provide technical assistance hours to all child care providers in the state of Mississippi.

Output: Number of technical assistance hours offered annually.

Output: Percent of child care programs/homes who participated in technical assistance hours offered.

OBJECTIVE A. 3. Provide disaster relief for child care providers when applicable.

Outcome: Ensure child care capacity to support working families during times of disaster.

A.3.1. STRATEGY: Support child care capacity in immediate response to and throughout the duration of the disaster.

Output: Special disaster funds administered to child care providers as applicable.

Efficiency: Dollar amount issued per child care program.

A.3.2. STRATEGY: Support eligible families in immediate response to and throughout the duration of the disaster.

Output: Total dollars spent to provide relief to working families as applicable.

Efficiency: Dollar amount issued per child.

GOAL B: Provide intensive home visiting and case management services through the Healthy Families Mississippi Program to eligible families of children age 0-3 years.

OBJECTIVE B. 1. Offer home visiting and case management services to eligible families within the 14 counties identified as at-risk using the Maternal, Infant, and Early Childhood Home Visiting Program (MIECHV) Needs Assessment protocol.

Outcome: Increase number of families that participate in the Healthy Families Mississippi program each year.

B.1.1. STRATEGY: Recruit eligible families to participate in the Healthy Families Mississippi Program in the 14 counties identified as at-risk using the MIECHV Needs Assessment Protocol.

Output: Number of new families that are recruited annually.

Output: Percent of new families that complete the intake process to participate in the Healthy Families Mississippi Program.

Program 4: Division of Community Services – FY 2022 thru FY 2026

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

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

CSBG:

Outcome: Increase the number employed (individuals) by 5 percent.

Outcome: Increase the number receiving GED/High School Diploma Equivalency 5 percent.

Outcome: Increase the number receiving vocational skills by 5 percent.

Outcome: Increase the number receiving post-secondary education by 5 percent.

Outcome: Increase the number of households avoiding foreclosure by 5 percent.

Outcome: Increase the number of households avoiding evictions by 5 percent.

Outcome: Increase the number of families receiving safe & affordable housing by 5 percent.

LIHEAP:

Outcome: Increase the number of household where energy service was restored by 10 percent.

Outcome: Increase the number of household where loss of home energy services was prevented by 10 percent.

Outcome: Reduce the rate for energy burden by household by 10 percent.

Weatherization:

Outcome: Increase number of homes weatherized.

Outcome: Increase in number of households that decreased their energy bill by 10 percent.

A.1.1. STRATEGY: Provide Case Management services to CSBG clients to stabilize and/or achieve self-sufficiency.

Output: Number of clients served in employment. [2,583]

Output: Number of clients served in education. [750]

Output: Number of clients served in housing. [6,050]

Efficiency: Cost per Units of Served through CSBG. [174.09]

Efficiency: Average days for Vendor payments.

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 energy assistance to LIHEAP clients.

Output: Number of households that received assistance. [48,058]

Output: Number of households that received emergency crisis funds. [4,103]

Output: Number of vulnerable clients served – Elderly. [20,352]

Output: Number of vulnerable clients served – Disabled. [26,762]

Output: Number of vulnerable clients served – Children ages 5 or younger. [6,617]

Efficiency: Cost per households Served. [520.00]

Efficiency: Average days for vendor payments.

Explanatory: Availability of federal funds and comprehensible budget cuts.

Explanatory: Approval of spending authority by the Mississippi Legislature.

A.1.3. STRATEGY: Perform whole-house approach weatherization measures on homes.

Output: Number of households weatherized. [516]

Efficiency: Maximum cost to weatherize one dwelling. [\$7,669]

Explanatory: Availability of federal funds and comprehensible budget cuts.

Explanatory: Acts of God. (hurricanes, ice storms, etc.)

Explanatory: The abolishment of staff pins impact Division performance.

Program 5: Division of Economic Assistance Eligibility/Division of Workforce Development and Partnership Management/Temporary Assistance for Needy Families (TANF) Work Program – FY 2022 thru FY 2026

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. To provide assistance to the agency's TANF families to promote self-sufficiency through education, training and employment through the job training (TWP).

Outcome: Maintain a TANF work participation rate of at least 50 percent or higher for single parent households.

Outcome: Increase the percentage of TANF participants in job training that enter employment at a salary sufficient to be ineligible for TANF by 2 percent.

Outcome: Increase percentage of TANF participants in Job Training who remain employed for one year after leaving the program by 2 percent.

Outcome: Increase percentage of TANF participants in job training who remain employed for five years after leaving the program by 2 percent.

A.1.1. STRATEGY: Work with TANF clients who are required to participate in the TANF Work Program (TWP) to ensure compliance with the job training requirements and provide support services to assist participants of job training with barrier mitigation.

- Output:* Monthly number of TANF participants in job training.
- Output:* Number of households receiving TANF benefits during the year.
- 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 year after leaving the program.
- Output:* Percentage of TANF participants in Job Training who remain employed for five years after leaving the program.
- Output:* Number of transportation stipends issued to TANF participants in Job Training.
- Output:* Number of childcare certificates issued to TANF participants in Job Training.
- Output:* Number of work-related expense items issued to TANF participants in Job Training.

Program 6: Division of Economic Assistance Eligibility/Supplemental Nutrition Assistance Program (SNAP) Food Assistance – FY 2022 thru FY 2026

GOAL B: To provide monthly benefits through SNAP to help families with food insecurity. (State Strategic Plan).

OBJECTIVE B. 1. Provide more effective SNAP outreach in order to reach hard to serve families.

- Outcome:* Increase outreach efforts and increase SNAP participation rate by 2 percent.
- Outcome:* Reduce the number of households experiencing food insecurity through greater participation in the SNAP program.

B.1.1. STRATEGY: Partner with local programs to provide outreach efforts to increase awareness and participation in the SNAP program for hard-to-serve families.

Outcome: Average Monthly number of SNAP households.

Outcome: Average dollar amount of SNAP benefits issued monthly.

Outcome: Percentage of Mississippi households receiving SNAP.

OBJECTIVE B.2.: Ensure benefits are issued to households accurately.

Outcome: Identify overpayments through a referral to SNAP Benefit Recovery Unit.

Outcome: Reduce previous year's error rate by 2 percent.

Outcome: Prevent dual participation in SNAP across states.

B.2.1. STRATEGY: Increase specific training programs designed to increase SNAP accuracy rate.

Output: SNAP error rate

Efficiency: Average caseload per eligibility worker.

Program 7: Division of Economic Assistance Eligibility/Supplemental Nutrition Assistance Program (SNAP) Education (SNAP-Ed) – FY 2022 thru FY 2026

GOAL C: Provide SNAP-Ed to eligible persons and low-income families with evidence-based nutrition education and obesity prevention.

OBJECTIVE: C.1. Provide Supplemental Nutrition Assistance Program Education and promote active lifestyles.

Outcome: Increase healthy food choices and physical activities leading to behavioral change of participants by 1 percent.

Outcome: Increase participation in SNAP-Ed programs by 2 percent.

C.1.1 STRATEGY: Partner with local implementing agency to provide nutrition education to increase awareness of healthy food choices.

Output: Number of Classes/training programs held statewide.

Output: Number of participants for classes/training programs.

GOAL D: To supplement the diets of low-income people by providing emergency food assistance at no cost.

OBJECTIVE: D.2. Provide U.S. Department of Agriculture (USDA) purchased nutritious food available through The Emergency Food Assistance Program (TEFAP) to eligible Mississippians.

Outcome: Increase the number of households served through TEFAP by 1 percent.

Outcome: Increase supplemental food access distribution sites by 1 percent.

D.2.1 STRATEGY: Partner with food banks to distribute USDA purchased foods.

Output: Number of households served through TEFAP.

Output: Number of food access distribution sites across the state.

Output: Percentage of food insecure households served through TEFAP.

GOAL E: Improve the health of low-income elderly persons at least 60 years of age.

OBJECTIVE E.1. Provide monthly USDA nutritious foods to supplement the diets of persons age 60 or older through the Commodity Supplemental Food Program (CSFP).

Outcome: Increase the availability of nutritious foods to persons age 60 and older by 1 percent.

E.1.1 STRATEGY: Partner with food banks and distributing agencies to distribute monthly food boxes to the elderly population.

Output: Nutrition education and inexpensive recipes provided.

Output: Number of food boxes distributed.

Output: Percentage of food insecure elderly persons served through CSFP.

Efficiency: Cost per client served.

GOAL F: Provide Sexual Risk Avoidance Education (SRAE) to youth 10-19 years of age.

OBJECTIVE F.1. Provide medically accurate information to young people through the SRAE Program.

Outcome: Increasing the number of youth trained in risky behavior (drugs, alcohol, tobacco, sexual activities) avoidance by 2 percent.

F.1.1. STRATEGY: Partner with local organizations to provide SRAE training to youth.

Output: Number of youth attending classes and/or training.

Explanatory: Youth will be taught using a medically accurate/age appropriate curricula.

Program 8: Division of Economic Assistance/Division of Workforce Development and Partnership Management/Supplemental Nutrition Assistance Program (SNAP) Employment and Training (E&T) Program – FY 2022 thru FY 2026

GOAL G: To provide assistance to SNAP recipients with job preparation and support services so they can become self-sufficient.

OBJECTIVE G.1: To provide educational, vocational or workforce skills training to the agency's eligible SNAP recipients to promote self-sufficiency through the employment and training program.

Outcome: Increase the number of participants in the Employment and Training Program by 2 percent.

Outcome: Increase the completion of educational, training, work experience or on-the-job Employment and Training component by 2 percent.

Outcome: Increase the number of credentials received by SNAP recipients participating in the Employment and Training Program by 2 percent.

G.1.1. STRATEGY: Work with eligible SNAP recipients who participate in the SNAP Employment and Training Program on satisfactory participation while providing case management and eligible support services to assist SNAP E&T participants in mitigating barriers.

Output: Number of participants in the Employment and Training program.

Output: Number of Employment and Training participants that completed an educational, training, work experience or on-the-job Employment and Training component.

Output: Number of credentials received by participants in the Employment and Training program.

Output: Number of transportation stipends issued for participants in the Employment and Training program.

Explanatory: FNS-583 Report.

Program 9: Division of Youth Services – FY 2022 thru FY 2026

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. Provide adequate staffing for Youth Services Counselors to reduce the caseloads and unnecessary administrative burdens and to devote more time to working with youth and their families to better serve the Youth Courts.

Outcome: Counselors see a reduction in caseloads as a result of spending more time with clients and are better able to identify what supports/services are needed to assist clients and their families.

A.1.1 STRATEGY: Conduct yearly training specifically geared to the needs of counselors.

Output: Number of counselors receiving annual training.

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

Outcome: Improve services provided and reduce disruptions to operations.

OBJECTIVE B.1. Provide continuous, evidence-based training to the staff regarding best practices for working with high-risk, high-need youth.

Output: Number of Oakley staff receiving annual training.

**Program 10: Support Services Division/Office of Inspector General/Office of Compliance
– FY 2022 thru FY 2026**

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.

Outcome: Monitor applicable subgrantees for compliance with federal regulations, state law, and the terms of the subgrant.

Outcome: Review independent audit reports submitted by MDHS subgrantees that receive cumulative federal funds of \$750,000 or more each federal fiscal year.

A.1.1. STRATEGY: Monitor subgrant supported activities and provide technical assistance to subgrantees that are considered a high risk.

Output: Number of subgrants awarded by MDHS that require a monitoring review.

Output: Preparation of monitoring review reports.

Efficiency: The requested percentage for 2021 for monitoring reviews to be conducted within acceptable time frames is to be 98 percent.

A.1.2. STRATEGY: Review independent audit reports of each applicable subgrantee that is required if the subgrantee receives federal funds of more than \$750,000 each federal fiscal year. This was previously known as the Single Audit Act Requirement.

Output: Number of MDHS subgrantees that receive cumulative federal funds of \$750,000 or more each federal fiscal year and therefore require an independent audit report and MDHS receives a copy of such.

Efficiency: Percentage of required independent audit reports reviewed by the programmatic funding division along with Compliance within required timeframes.

OBJECTIVE A.2. Identify and investigate MDHS alleged programmatic fraud by individual benefit recipients by conducting an investigation, which could also include an investigative audit.

Outcome: Conduct investigations based on information obtained through referral from MDHS programmatic divisions, the MDHS telephonic fraud hotline, the online public fraud referral form, Federal Partners, quality control reviews, and any other method of receiving a referral.

A.2.1. STRATEGY: Conduct fraud investigations or directed investigative audits referred by the means listed above within required timeframes.

Output: Number of investigations conducted through the means listed.

Output: Number of investigations referred to Administrative Hearings or criminal prosecution.

Efficiency: The requested percentage for 2021 for referred/obtained fraud investigations or investigative audits to be conducted timely is to be 95 percent.

OBJECTIVE A.3. Conduct investigations of SNAP trafficking in retail stores.

Outcome: Conduct investigations, referred by FNS (Food Nutrition Services), of retailers involved in the alleged illegal use, transfer and/or trafficking of SNAP benefits.

A.3.1. STRATEGY: Conduct United States Department of Agriculture (USDA) authorized investigations of trafficking of SNAP benefits.

Output: Number of trafficking investigations authorized by the USDA.

Output: Number of trafficking arrests.

Output: Number of trafficking convictions.

Efficiency: Percentage of trafficking investigations that were arrested conducted.

OBJECTIVE A.4. Prosecute allegations of suspected programmatic fraud to maximize recovery of public funds.

Outcome: Conduct investigations and partner with the Division of Administrative Hearings and/or any criminal prosecution to pursue all appropriate legal means to hold fraud perpetrators accountable.

A.4.1. STRATEGY: Conduct special investigations referred/directed by MDHS management.

Output: Number of fraud investigations conducted.

Output: Number of favorable adjudications through Administrative Hearings or by referral for criminal prosecutions.

Efficiency: The requested percentage for 2021 of investigations that are conducted and lead to conviction is to be 90 percent.

A.4.2. STRATEGY: Conduct fair hearings that are required per federal requirements for eligibility programs.

Output: Number of fair hearings requested.

Output: Number of fair hearings conducted.

Efficiency: The requested percentage for 2021 for fair hearings to be conducted is to be 95 percent.

OBJECTIVE A.5. To recover all fraudulent or unintentional overpayment by the agency.

Output: Total amount of improper payments established.

Output: Total amount of improper payments recovered.

Efficiency: Percentage of actual amount recovered is to be 70 percent of what is established.

Program 11: Support Services Division/Human Resources – FY 2022 thru FY 2026

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

OBJECTIVE A.1. Train employees on policies and procedures as they pertain to MDHS, state regulatory agencies, and federal regulations.

Outcome: Increase accurate determinations of eligibility for benefits. Reduce errors due to lack of knowledge and agency costs associated with non-compliance of MDHS, state regulatory agencies, and federal policies and procedures.

A.1.1. STRATEGY: Provide employees training classes pertaining to personnel policies and procedures.

Output: Consistent and fair disciplinary actions, uniform interviewing practices and scoring scale within the agency, compliance with all major employment law categories, and knowledge of all essential personnel processes.

Efficiency: Reducing processing times in the Division of Human Resources, costs associated with complaints/lawsuits and provide knowledge of personnel policies and procedures to all MDHS employees.

GOAL B: Increase retention of high performing employees thereby reducing turnover.

OBJECTIVE B.1. Identify factors which are contributing to unwanted turnover.

Outcome: Reduced costs associated with unwanted turnover.

B.1.1. STRATEGY: Review and monitor employee exit interviews.

Output: Identify critical concerns and trends behind the departure of employees.

Efficiency: Increase retention rates.

B.1.2. STRATEGY: Survey employees to determine employee engagement level.

Output: Review feedback and implement action plans that focus on employee concerns.

Efficiency: Improve the level of employee engagement.

GOAL C: Convert all MDHS forms to electronic ones and work with other agencies and partners to accept electronic forms.

OBJECTIVE C.1. To become paperless as a division, while working with other agencies to accept electronic signatures and routing submission through electronic processes.

Outcome: Reduced costs associated with processing, maintenance and disposal of paper documents while streamlining all HR processes from start to finish.

C.1.1. STRATEGY: Convert all MDHS, Public Employees' Retirement System (PERS), Department of Finance and Administration (DFA) and other forms used by MDHS employees to fillable forms and DocuSign Power forms.

Output: All forms and routing processes will be updated and placed on the employee portal.

Efficiency: All MDHS employees will use the easily accessible and current electronic forms.

C.1.2. STRATEGY: Meet with other regulatory agencies about the benefits of accepting electronic signatures and submissions from MDHS.

Output: Increase number of agencies accepting electric signatures and electronic submissions from MDHS.

Efficiency: Gain approval of regulatory agencies in accepting and processing electronic signatures and submissions from MDHS.

Program 12: Support Services Division/Budgets and Accounting – FY 2022 thru FY 2026

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 DFA 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 percent 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 13: Support Services Division/Management Information Systems – FY 2022 thru FY 2026

GOAL A: To provide agency employees better working environments by using more modern technology and creating systems that allows for staff to work in a more efficient manner.

OBJECTIVE A.1: Programmatic eligibility systems (MAVERICS, JAWS, and METSS) Improvements by moving existing “green screens” to a new GUI front-end or a rewrite of the system.

OBJECTIVE A.2: Create a calendaring system that is used by county staff that will automatically set appointments for staff to work with clients.

OBJECTIVE A.3: Installation of a new service desk system to provide for a better relationship between IT and Programmatic areas as well as better reporting of service tickets to determine areas of need.

OBJECTIVE A.4: Unify and improve various Staff-Facing Applications and Program Data.

OBJECTIVE A.5: Continue Virtual Roma Enhancements.

GOAL B: Give clients a better experience by using more modern technology and creating systems that allow for clients to interact with MDHS in a more efficient manner.

OBJECTIVE B.1: Develop and enhance the Common Web Portal which provides a real-time eligibility verification service for both the Division of Medicaid (DOM) and MDHS.

OBJECTIVE B.2: Deploy a Child Support web portal for clients to access a central place which provides a gateway to their case related information for various programs administered by the agency. Improve customer satisfaction by giving clients immediate access to all case information in one place.

OBJECTIVE B.3: Deploy a Child Support mobile application (app) for clients to access case related information from any type of mobile device (cell phones, tablets, iPads, etc.) as well as adding a payment portal to the app. This will provide clients with real-time access to case information from almost any location and while in transit.

OBJECTIVE B.4: Unify and Improve Customer Service through Self-Service Applications.

OBJECTIVE B.5: Enhance Automated Phone Support to Customers.

GOAL C: Unify and Improve Reporting and Business Analytics by standardizing on PowerBI.

OBJECTIVE C.1: Provide Access to Live, Web-Based Reports.

OBJECTIVE C.2: Create Business Intelligence Dashboards.

OBJECTIVE C.3: Generate Ad-Hoc reports as needed.

GOAL D: Further enhancements of current operations in support of MDHS program areas.

OBJECTIVE D.1: Provide the ability to allow Child Care Providers to sign up for direct deposit to receive their monthly payments.

OBJECTIVE D.2: Smartsheet Application Creation. Smartsheet application development for every division within MDHS.

OBJECTIVE D.3: Send all WIOA referrals digitally to our partner National Strategic Planning and Analysis Research Center (NSPARC) in order to automatically process in the WIOA HUB.

OBJECTIVE D.4: Improve workflows to the agency's document repository system to make further use of the system throughout the agency.

OBJECTIVE D.5: Purchase of a Forms Generator that will allow for faster and better notices to be published to clients.

OBJECTIVE D.6: Improve analytics for the agency.

GOAL E: Infrastructure enhancements that will create a better, more secure working environment for all agency staff and allow IT staff to get more timely updates to systems and software.

OBJECTIVE E.1: Expand usage of Citrix Virtual Applications (formerly XenApp) across the agency.

OBJECTIVE E.2: Increase security of agency network.

OBJECTIVE E.3: Upgrade/Redo datacenter networking as well as county network speed.

OBJECTIVE E.4: Put infrastructure in place to allow developers to request and provision IT resources online. Enhance the ability to add new people to the system(s) and all products they need access to, such as change control, window support products, etc.

OBJECTIVE E.5: Develop network standards for each user.

GOAL F: Standardization, including but not limited to case type priorities and data ownerships, and development of a referral process that properly handles case referrals and updates from MAVERICS, JAWS, METSS, Medicaid and MACWIS.

OBJECTIVE F.1: Increase federal performance statistics.

OBJECTIVE F.2: Improve case processing.

OBJECTIVE F.3: Increase recovery of assistance paid to the client.

OBJECTIVE F.4: Standardization of client information across systems.

GOAL G: Connect SNAP and TANF customers with workforce training and workforce services.

OBJECTIVE G.1: Exchange client referrals and records with WIOA Partners.

OBJECTIVE G.2: Enroll clients in workforce training.

OBJECTIVE G.3: Create individualized adult success plan and exchange with WIOA partners.

OBJECTIVE G.4: MDHS WIOA Integration.

OBJECTIVE G.5: Enhance MDHSONe E&T Module.

GOAL H: Improve Continuity of Service and Reduce Administrative Churn.

OBJECTIVE H.1: Provide flexible access to self-service applications and document submission.

OBJECTIVE H.2: Provide self-service SNAP / TANF renewal application.

OBJECTIVE H.3: Leverage push notifications for mobile customers.

GOAL I: Ensure a High-Quality Early Care and Learning Environment for Mississippi's children.

OBJECTIVE I.1: Allow parents to apply for CCDF vouchers through self-service.

OBJECTIVE I.2: Allow parents to view early learning information for eligible children.

OBJECTIVE I.3: Allow staff to assist with CCDF application.

OBJECTIVE I.4: Allow staff and third-party users to enter data used in calculating the child scorecard.

OBJECTIVE I.5: Implement Mississippi's Family-Based Unified and Integrated Early Childhood System of Designations for Childcare Centers.

GOAL J: To prevent and detect programmatic waste, fraud and abuse with a holistic approach by using modern technology like predictive analytics and collective intelligence to promote efficiency and effectiveness for the agency.

OBJECTIVE J.1: Creation of a Claims/Benefit Recovery Module that allows for OIG to efficiently monitor the repayment of the claim, while allowing the client the same transparency by providing said information on the client's portal and allowing a client the ability to make a direct payment towards the claim.

OBJECTIVE J.2: Add to the Claims/Benefit Recovery Module to include Administrative Hearings that has the ability to generate notices and decisions or to be able to communicate to the forms generator previously acquired. Additionally, have the functionality to impose sanctions and disqualifications by communicating with the proper programmatic system.

OBJECTIVE J.3: To allow the Claims/Benefit Recovery Module to be able to communicate with a case management system that is procured through the proper avenues.

OBJECTIVE J.4: Enhancements to Claims/Benefit Recovery Module, in which includes all additions.

OBJECTIVE J.5: Creation of a quality control module for all other programmatic divisions, in which has the ability to pull samples and information from the specific programmatic system.

Program 14: Social Services Block Grant – FY 2022 thru FY 2026

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.

A.1.1. STRATEGY: Provide SSBG funding via sub-grant to the MDHS Division of Aging and Adult Services.

Output: Number of clients served by the Division of Aging and Adult Services. [63,678]

Efficiency: Average cost per client served by the Division of Aging and Adult Services. [\$156.93]

A.1.2 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.