

MISSISSIPPI DEPARTMENT OF HUMAN SERVICES

5-YEAR STRATEGIC PLAN

FOR THE FISCAL YEARS 2023 – 2027

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 taxpayers.

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 divisions' 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 participating in a program that was intended to save the state money, and was intended to give 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 has contracted with an outside accounting firm to complete a Forensic Audit of TANF spending.

g. The agency has 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 works 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 is 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 2023 through FY 2027

Program 1: Division of Aging and Adult Services – FY 2023 thru FY 2027

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 Agencies on Aging (AAA) in the development of and sustainability of long-term services and supports.

Outcome: **Reduction in institutional placement** (In Home Services) – 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.

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.

Efficiencies: Increase the number of individuals served or units measured by 5%.

OBJECTIVE A.2. Provide Home and Community-Based Services to support and assist with independence and well-being for older Mississippians 60 years of age, persons with disabilities, caregivers and families.

Outcome: Better Health and Greater Independence.

A.2.1. STRATEGY: Increase resources for older adults, individuals with disabilities and their caregivers that will allow them to remain in their homes and communities as safely as possible.

Output: Community Services – Age 60 + (Persons Served)

Output: In-Home Services – Age 60 + (Persons Served)

OBJECTIVE A.3. Identify and implement strategies to improve the sustainability of congregate and home delivered meals to older adults 60 years of age and older to reduce hunger, food insecurities, malnutrition, promote socialization, and overall health and well-being by 2024.

A.3.1. STRATEGY: Cultivate relationships with local, state, and national partners to generate additional funding and resources to support older Mississippians in meeting their nutritional and social needs.

Output: Congregate Meals – Nutrition brochures will be distributed to participating congregate meal sites to ensure that each older adult has access to nutritional and other disease prevention and health promotion services and programs by October 2024.

Output: Home Delivered Meals – Nutrition brochures will be distributed to participating home delivered meals participants to ensure that each older adult has access to nutritional and other disease prevention and health promotion services and programs by October 2024.

Efficiencies: Increase the number of older adults served in the Older Adult Nutrition Program by 5%.

Efficiencies: Home Delivered Meals, Percent Reduction of Persons on Waiting list (%).

OBJECTIVE A.4. Provide protective services to Mississippi's most vulnerable population who are age 18 and over that meet the definition of a vulnerable person against abuse, neglect, self-neglect, and exploitation. To provide services in the least restrictive manner that will protect the client's right to self-determination and to help the client to remain in their home for as long as possible and as safely as possible.

A.4.1 STRATEGY Ensure that the state has adequate staff coverage to respond to reports of abuse, neglect and exploitation in a timely matter.

Output: Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population.

OBJECTIVE A.5. Use Wellsky as the standardized reporting tool for information gathering, data analysis, and reporting to evaluate activities carried out under the Older Americans Act.

A.5.1. STRATEGY: Ensure compliance with federal and state regulations, contractual agreements, and program policies for reporting in Wellsky for all AAAs.

OBJECTIVE A.6. The Mississippi Access To Care (MAC) Center shall provide unbiased counseling about a person's available options, as well as other factors to consider in making long-term care decisions.

A.6.1. STRATEGY: Develop and implement state-wide marketing campaigns and outreach programs

OBJECTIVE A.7. To empower, educate, and assist Medicare-eligible individuals, their families, and caregivers through outreach, counseling, and training to make informed health insurance decisions that optimize access to care and benefits.

A.7.1. STRATEGY: The program will provide locally based individual assistance through partnerships with volunteers, AAAs, Mississippi Industries for the Blind, United Way of East Meridian, Feeding the Gulf Coast, and a licensed nutritionist.

Program 2: DIVISION CHILD SUPPORT ENFORCEMENT – FY 2023 thru FY 2027

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 number of Paternities Established.

Outcome: Increase the number of Obligations Established.

Outcome: Increase collections (\$).

A.1.1. Strategy: Increase the number of paternity establishment cases filed.

Output: Number of paternities established. [12,200]

Output: Percent change in Paternities Established (%)

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 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: Percent Change in Total Collections (%)

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

Output: Number of Absent Parents Located.

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.

Program 3: Division of Early Childhood Care and Development – FY 2023 thru FY 2027

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 in Number of Children to be served by 1%

Outcome: Maintaining Number of Children in Eligible Families Served

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: Children Added to Existing Child Care Subsidy Case Records per Year (Number of).

Efficiency: Average Cost per Child: School-Age (After School) (\$)

Efficiency: Average Cost Per Child: School-Age (summer) (\$)

Efficiency: Average Cost Per Child: Pre-School (\$)

Efficiency: Average Cost Per Child: Toddlers (\$)

Efficiency: Average Cost Per Child: Infants (\$)

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: Parent & provider applications processed through the online application flow (Number of).

Output: Parent & Provider redeterminations processed through the online flow (Number of).

Output: Parents Adding New Children to Preexisting cases through the online flow (Number of).

Output: Parents requesting a change of provider through the online flow (Number of).

Efficiency: Average days to approve or deny parent & provider applications (Number of).

Efficiency: Percentage of Parent & Provider Redeterminations Completed Online for Respective Redetermination Time Periods (%)

Efficiency: Change of Provider Requests Processed Through the Online Flow (Number of).

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

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

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.

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.

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.

Program 4: Division of Community Services – FY 2023 thru FY 2027

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 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 CSBG/LIHEAP households stabilized.

Outcome: Increase the number of households served with Leveraging Funds by Generating more funds from last year.

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

Output: People that secured adequate employment (Number of).

Output: Number of Households Achieving Self-Sufficiency CSBG/LIHEAP (0).

Output: Increase in rate of Households attaining self-sufficiency (0%).

Output: Number of Households Stabilized CSBG/LIHEAP (0).

Output: Percent increase in the number of households stabilized (0%).

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 (2 days).

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: Increase the number of elderly and disabled clients served by 10%.

Output: Number of households that received assistance with Leveraging Funds. [0]

Output: Number of Elderly Served CSBG/LIHEAP (20,352).

Output: Number of Disabled Served CSBG/LIHEAP (26,762).

Output: Households that received Emergency Crisis Funds (Number of)

Efficiency: Cost per Units of Served- CSBG (\$256.08).

Efficiency: Cost per Households Served- LIHEAP (\$618.00).

Efficiency: Number of days to complete eligibility determination and provide services – LIHEAP (2 days).

Explanatory: Availability of federal funds and comprehensible budget cuts.

Explanatory: Approval of spending authority by State Legislators.

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. [\$7,776]

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 5: Division of Economic Assistance Eligibility/Division of Workforce Development and Partnership Management/Temporary Assistance for Needy Families (TANF) & TANF Work Program – FY 2023 thru FY 2027

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% or higher for single parent households.

Outcome: Continuation of TANF Work Program

Outcome: Meet TANF Work Participation Rate of 50%

Outcome: Maintain or Increase the Supportive Services That Will Enable Families to Move to Self-Sufficiency

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.

<i>Output:</i>	Average monthly persons served in TANF Work Program.
<i>Output:</i>	Average monthly TANF households.
<i>Output:</i>	Percentage of TANF participants in Job Training who remain employed for one year after leaving the program.
<i>Output:</i>	Percentage of TANF participants in Job Training who remain employed for five years after leaving the program.
<i>Output:</i>	Persons employed through the TANF Work Program for the year.
<i>Output:</i>	Households receiving TANF benefits during the year.
<i>Output:</i>	Percentage of Households Receiving TANF during the Year.
<i>Output:</i>	Percentage of TANF participants in Job Training who enter employment at a salary sufficient to be ineligible for TANF.
<i>Output:</i>	Percentage of TANF Participants in Job Training Who enter employment.
<i>Output:</i>	Dollar amount of assistance.
<i>Output:</i>	The Dollar Value of Transportation Stipends (\$)
<i>Output:</i>	Number of transportation stipends issued to TANF participants in Job Training.
<i>Output:</i>	Number of TANF Clients in Job Search.
<i>Output:</i>	Claims (Number of)
<i>Output:</i>	Total Dollar Value of Claims (\$)
<i>Efficiency:</i>	Dollar amount of assistance.
<i>Efficiency:</i>	TANF Work Program Participation Rate (%)
<i>Efficiency:</i>	Transportation Is One of the Essential Supported Services in Moving Families off TANF to Self-Sufficiency
<i>Efficiency:</i>	An Increase in Job Search Will Enable TANF Client to Find Employment More Quickly Which Will Lead to Self-Sufficiency

Program 6: Division of Economic Assistance Eligibility/Supplemental Nutrition Assistance Program (SNAP) Food Assistance – FY 2023 thru FY 2027

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: Increased SNAP outreach efforts with the agencies partners.

Outcome: SNAP (\$)

Efficiency: Reduce cases of 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.

Output: Average Monthly households.

Output: Percentage of Mississippi households receiving SNAP benefits.

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

Outcome: Maintain/Reduce previous year's error rate.

B.2.1. STRATEGY: Enhance training programs specifically designed to increase SNAP accuracy rate.

Output: SNAP accuracy rate achieved

Output: Dollar Value of SNAP Benefits Saved (\$)

Efficiency: Increase accuracy rates & lower the fraud and abuse rates.

Program 7: Division of Economic Assistance Eligibility/Supplemental Nutrition Assistance Program (SNAP) Education (SNAP-Ed) – FY 2023 thru FY 2027

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.

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

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.

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

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).

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

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.

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

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 2023 thru FY 2027

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: Employ 10 clients.

Outcome: Effective E&T Program

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

Output: Clients Participating in E&T Services (Number of).

Output: Counties in Which E&T Services Are Offered (Number of).

Output: Increase the Participation Rate in the SNAP Program

Output: Total SNAP Clients in Counties where E&T Services Are Available (Number of)

Efficiency: Percentage of Clients Participating in E&T Services is Available (%)

Program 9: Division of Youth Services – FY 2023 thru FY 2027

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 training 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: Decrease the Youth Service Counselors caseloads to enhance the quality of services provided to clients allowing them to identify what supports/services are needed to assist clients and their families.

Outcome: Cost per Child Served in DYS Community (\$)

Outcome: Cost per Child Served in Institutions (\$)

Outcome: Juvenile Cases Appropriately Closed by DYS Community Services staff (Number of)

Outcome: Counselors Have a Better Understanding of Job Responsibilities, Serve Courts in a More Effective Manner, & Become More Efficient at Their Jobs

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

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

Output: Number of counselors receiving annual training.

Output: Number of visits to all Regions by a Division Director & Director of Community Services

Output: Number of Program Audits conducted externally during the year.

Output: Number of Additional Staff Requested.

Efficiency: Percentage Reduction in Caseloads Due to Annual Training (%)

Efficiency: Recidivism Rate (%)

Efficiency: Percentage of Regions Visited by Division Director & Director of Community Services (%)

Efficiency: percentage of Programs Audited Externally by Independent Groups During the Year (%)

Explanatory: Percentage of audit findings, reduction in youth caseload, reduced recidivism rate, referrals to alternate placements. Training evaluations given at intervals throughout the year and additional feedback.

A.1.2: STRATEGY: Reduce the number of youths admitted to the state institution by resolving the case locally or diverting from the court system.

Output: Institutional Care (Children Served)

Output: Children Diverted from Institutional Care (%)

Output: Community Services (Children Served)

Explanatory: Reduction in number of referrals for institutional care by

reviewing the monthly juvenile intake and case-load activities submitted by the Regional Directors. Also, by ensuring the graduated responses program and case supervision plan is utilized to address minor conduct violations deterring further court interactions.

A.1.3 STRATEGY: Increase the number of youths referred to alternative placement by providing staff with available resources.

Output: Number of children referred to alternative placement.

Explanatory: Due to the increased number of facilities denying access to intellectually and mentally impaired youth, additional resources and/or legislative changes will need to be explored.

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)

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 Volunteers

Efficiency: Percentage of Oakley Staff Receiving Annual Training (%)

Explanatory: Mandatory training and job shadowing for all staff is mandatory. Reduction is student grievances, student and employee disciplinary infractions. Training evaluations and additional feedback will be utilized to enhance the quality of training provided.

Program 10: Support Services Division/Office of Inspector General/Office of Compliance – FY 2023 thru FY 2027

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.

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

Efficiency: The percentage for 2022 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.

A.1.3. STRATEGY: Conduct programmatic quality control reviews of all programs administered by MDHS.

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

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

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

Efficiency: Percentage of Referred/Directed Investigative Audits Conducted (%)

OBJECTIVE A.3. Working in tandem with the USDA investigators to conduct investigations of SNAP trafficking in retail stores.

Outcome: Save \$10,000 in SNAP Benefits

Outcome: Maintain SNAP Accuracy Rate

Outcome: Maintain Establishment of SNAP claim

Outcome: Maintain Collections at the Previous Year's Level

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

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

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

Efficiency: Percentage of Special Investigations Conducted (%)

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

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

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

Outcome: Total Amount of Funds Recovered (\$).

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

Program 11: Support Services Division/Human Resources – FY 2023 thru FY 2027

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.

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

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

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

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

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

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.

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.

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

Program 12: Support Services Division/Budgets and Accounting – FY 2023 thru FY 2027

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 2023 thru FY 2027

GOAL A: To replace aging legacy systems with modern technology that will enhance the client experience as well as provide a better working environment for state staff.

OBJECTIVE A.1: Replacement of programmatic systems (SNAP, TANF, Child Support, SNAP Education & Training, and Child Care).

Program 14: Social Services Block Grant – FY 2023 thru FY 2027

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 to the MDHS 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.1.2 STRATEGY: Provide SSBG funding 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.

A.1.3. STRATEGY: Provide SSBG funding to the MDHS Division of Family & Children's Services.

Output: Number of clients served by the Division of Family & Children's Services.

Efficiency: Average cost per client served by the Family & Children's Services.