

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	74,002,101	84,105,585	91,337,654	84,105,585
Travel	6,163,025	8,276,548	8,276,548	8,276,548
Contractual Services	32,260,060	74,457,641	79,835,164	60,129,298
Commodities	343,532	475,490	475,490	475,490
Capital Outlay - Equipment	226,441	521,483	528,083	521,483
Subsidies, Loans & Grants	64,937,029	75,921,846	77,422,561	75,921,846
<b>Totals</b>	<b>177,932,188</b>	<b>243,758,593</b>	<b>257,875,500</b>	<b>229,430,250</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	100,161,145	111,499,443	119,320,286	111,499,443
State Support Special Funds	188,520	14,328,343	14,328,343	0
Federal Funds	77,176,495	117,580,807	123,876,871	123,876,871
Children's Trust Fund	406,028	350,000	350,000	350,000
Less: Est Cash Available	0	0	0	-6,296,064
<b>Totals</b>	<b>177,932,188</b>	<b>243,758,593</b>	<b>257,875,500</b>	<b>229,430,250</b>
General Fund Lapse	10,387,715	0	0	0
State Support Fund Lapse	640,972	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,537	1,537	1,537	1,537
Part-Time	0	0	0	0
Time-Limited Full-Time	417	417	417	417
Part-Time	0	0	0	0
<b>Totals</b>	<b>1,954</b>	<b>1,954</b>	<b>1,954</b>	<b>1,954</b>
<b><u>Summary Of Funding</u></b>				
General Funds	100,161,145	111,499,443	119,320,286	111,499,443
State Support Funds	188,520	14,328,343	14,328,343	0
Special Funds	77,582,523	117,930,807	124,226,871	117,930,807
<b>Totals</b>	<b>177,932,188</b>	<b>243,758,593</b>	<b>257,875,500</b>	<b>229,430,250</b>

**Agency Description and Programs**

The Mississippi Department of Child Protection Services (MDCPS) was created as the state's lead child welfare agency. The agency is responsible for the planning and provision of social services designed to meet the needs of families, children, and individuals in Mississippi. The services are aimed at strengthening the family, promoting self-support and self-sufficiency of individuals, and protecting and preventing the neglect, abuse, or exploitation of children and adults who are unable to protect themselves.

**1. Administrative Operations**

This program provides support to the agency's mission of keeping children and youth safe by working to ensure that the agency has the systemic infrastructure in place to support the daily operations that are aimed at preventing child abuse and neglect and promoting child and family well-being. Administration for the agency includes the areas of human resources, federal reporting, finance, contracting, centralized intake, continuous quality improvement, and data reporting.

## 2. Foster Care Services

This program provides a myriad of services to children and their foster caregivers including, but not limited to, investigations into reported allegations of abuse, neglect or exploitation; placement of children into appropriate, licensed foster homes or group care facilities; case management; development of family service plans involving child in care as well as parents, family member, foster parents, community supports; development of permanency plans (reunification/adoption/other permanency arrangements); educational supports; medical and dental services; visitation; family team meetings; etc. In addition, the foster care program encompasses the foster care payments that are made by the agency to provide care to the children in the agency's custody. The program is also tasked with the recruitment and licensing of foster homes.

## 3. Mississippi Automated Child Welfare System (MACWIS)

This program provides the agency's statewide case management system to manage and track investigations, in-home cases, and children in foster care. The program's goal is to ensure that the user community has access to MACWIS through regular maintenance and operation of the system until CCWIS is developed, tested, and implemented.

## 4. Comprehensive Child Welfare Information System (CCWIS)

This program provides a new case management system that is designed to meet the agency's needs and business processes related to the child welfare program as required by the 2nd Modified Settlement Agreement of the Olivia Y. lawsuit. The program's goal is to design and implement the system and then to continue to develop and expand the system to support the changes as required to better support the agency's mission.

## 5. Prevention Services

This program provides the prevention of children from entering the foster care system. The agency began implementing its main prevention program, In-Circle, in 2018. In-Circle provides intensive, in-home and community-based family preservation, reunification, and support services for families with children who are at risk of out-of-home placement. It is designed to help break the cycle of family dysfunction by strengthening families, keeping children safe, and reducing foster care episodes and other forms of out-of-home placements. The primary goal of the program is to remove the risk of harm to the child rather than removing the child from the home.

## 6. Human Trafficking Services

This program provides coordinating with law enforcement entities and other stakeholders to ensure coordination of information and services for children who have been identified as victims of human trafficking. The program is in response to HB 571 of the 2019 Regular Legislative Session.

## 7. Training and Professional Development

This program provides ensuring that comprehensive child welfare training is provided to all MDCPS staff. The Office of Professional Development provides a minimum of 270 hours of pre-service training to all caseworkers and supervisors working within the foster care and permanency programs. They also provide a minimum of 40-hours of in-service training to all caseworkers in the frontline and adoption programs and 24-hours of in-service training to all supervisors in those programs as well.

## 8. Permanency Services

This program provides for the areas of adoption and independent living within the agency. Whenever it appears reunification of a child with the birth family is not going to be possible, MDCPS works through Mississippi's youth court system to develop and assure timely completion of other permanent plans including custody with a relative, adoption, durable legal custody/guardianship, or a successful transition to independence. While reunification is preferred, all children deserve lasting permanency whether reunification is achievable or not, and it is our responsibility to ensure that permanency is achieved.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Operations				
Total Funds	17,809,188	15,293,967	15,293,967	15,293,967
2. Foster Care Services				
Total Funds	112,678,854	149,591,221	161,253,290	149,591,221
3. MACWIS				
Total Funds	3,650,985	5,922,843	6,876,966	5,922,843
4. CCWIS				
Total Funds	0	29,776,020	29,776,020	15,447,677
5. Prevention Services				
Total Funds	2,923,144	3,330,062	4,830,777	3,330,062
6. Human Trafficking Services				
Total Funds	0	343,236	343,236	343,236
7. Training & Professional Dev				
Total Funds	7,646,480	4,230,966	4,230,966	4,230,966
8. Permanency Services				
Total Funds	33,223,537	35,270,278	35,270,278	35,270,278