

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	78,370,703	79,104,310	84,173,417	80,317,331
Travel	5,260,078	7,132,468	7,639,379	7,132,468
Contractual Services	30,481,085	83,305,623	83,305,623	69,100,680
Commodities	1,750,403	1,628,823	1,628,823	1,541,108
Capital Outlay - Equipment	1,273,920	1,486,428	1,486,428	1,486,428
Subsidies, Loans & Grants	67,931,563	75,477,657	75,477,657	72,462,483
<b>Totals</b>	<b>185,067,752</b>	<b>248,135,309</b>	<b>253,711,327</b>	<b>232,040,498</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	110,405,576	111,828,255	115,522,384	112,114,324
State Support Special Funds	123,400	14,204,943	14,204,943	0
Federal Funds	72,795,292	118,649,222	123,634,000	119,576,174
Children's Trust Fund	430,000	350,000	350,000	350,000
COVID Fund	1,313,484	3,102,889	0	0
<b>Totals</b>	<b>185,067,752</b>	<b>248,135,309</b>	<b>253,711,327</b>	<b>232,040,498</b>
General Fund Lapse	1,093,867	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,537	1,537	1,537	1,517
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>1,934</b>
<b><u>Summary Of Funding</u></b>				
General Funds	110,405,576	111,828,255	115,522,384	112,114,324
State Support Funds	123,400	14,204,943	14,204,943	0
Special Funds	74,538,776	122,102,111	123,984,000	119,926,174
<b>Totals</b>	<b>185,067,752</b>	<b>248,135,309</b>	<b>253,711,327</b>	<b>232,040,498</b>

### **Agency Description and Programs**

The Department of Child Protection Services 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 aim to strengthen the family, promote self-support and self-sufficiency of individuals, and protect and prevent the neglect, abuse, or exploitation of children and adults who are unable to protect themselves.

#### 1. Administrative Operations

This program supports the agency's mission of keeping children and youth safe by ensuring 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 children in care as well as parents, family member, foster parents, community supports; development of permanency plans (reunification, adoption, and 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 the agency makes 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 Information 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 continue developing and expanding the system to support the changes as required to support the agency's mission better.

## 5. Prevention Services

This program provides the prevention of children from entering the foster care system. The agency began implementing In-Circle its main prevention program 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 program's primary goal is to remove the risk of harm to the child rather than removing the child from the home.

## 6. Human Trafficking Services

This program coordinates with law enforcement entities and other stakeholders to align information and services for children identified as victims of human trafficking. The program is in response to House Bill 571 of the 2019 Regular Legislative Session.

## 7. Training and Professional Development

This program ensures 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.

## 8. Permanency Services

This program provides for adoption and independent living within the agency. Whenever it appears reunification of a child with the birth family is not going to be possible, Child Protection Services 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Operations				
Total Funds	21,961,135	24,109,676	24,109,676	24,237,050
2. Foster Care Services				
Total Funds	109,755,221	128,369,302	136,960,494	128,997,111
3. MACWIS				
Total Funds	4,454,089	5,986,342	5,986,342	6,029,178
4. CCWIS				
Total Funds	123,400	28,409,886	28,409,886	14,204,943
5. Prevention Services				
Total Funds	2,494,644	9,665,601	9,665,601	9,367,687
6. Human Trafficking Services				
Total Funds	11,245	250,000	250,000	251,150
7. Training & Professional Dev				
Total Funds	8,404,627	9,774,465	9,774,465	9,882,248
8. Permanency Services				
Total Funds	37,863,391	41,570,037	38,554,863	39,071,131

---