	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	81,801,744	99,947,860	109,193,024	85,095,386
Travel	5,725,096	7,532,468	7,532,468	7,532,468
Contractual Services	33,661,809	92,377,243	92,377,243	65,880,536
Commodities	1,632,506	2,141,108	2,141,108	2,141,108
Capital Outlay - Equipment	1,508,871	2,186,428	2,186,428	2,186,428
Subsidies, Loans & Grants	73,078,086	106,607,647	121,107,592	89,703,721
Totals	**197,408,112**	**310,792,754**	**334,537,863**	**252,539,647**
To Be Funded As Follows:				
State Appropriations	111,828,255	116,375,968	131,535,366	128,935,231
State Support Special Funds	708,236	71,096,707	8,822,461	0
Federal Funds	81,066,849	117,800,115	138,621,203	117,987,848
Children's Trust Fund	146,593	350,000	350,000	350,000
COVID-19 Fund	2,969,465	5,169,964	3,208,833	5,266,568
CARES Act	688,714	0	0	0
American Rescue Plan Act	0	0	52,000,000	0
Totals	**197,408,112**	**310,792,754**	**334,537,863**	**252,539,647**
Summary Of Headcounts				
Permanent Full-Time	1,517	1,517	1,517	1,517
Part-Time	0			
Time-Limited Full-Time	417	417	417	417
Part-Time	0			
Totals	**1,934**	**1,934**	**1,934**	**1,934**
Summary Of Funding				
General Funds	111,828,255	116,375,968	131,535,366	128,935,231
State Support Funds	708,236	71,096,707	8,822,461	0
Special Funds	84,871,621	123,320,079	194,180,036	123,604,416
Totals	**197,408,112**	**310,792,754**	**334,537,863**	**252,539,647**

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 providing 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 defend 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 to support the daily operations to prevent child abuse and neglect and promote child and family well-being. Administration for the agency includes 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 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 keep 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 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 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 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 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 offer 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
Summary By Program				
1. Administrative Operations				
Total Funds	22,819,585	25,974,099	25,974,099	26,019,028
2. Foster Care Services				
Total Funds	111,610,790	168,591,937	177,699,219	132,371,133
3. MACWIS				
Total Funds	4,331,497	6,919,853	6,919,853	6,919,853
4. CCWIS				
Total Funds	793,237	26,993,414	22,319,168	13,496,707
5. Prevention Services				
Total Funds	6,722,166	10,514,773	9,507,050	9,507,050
6. Human Trafficking Services				
Total Funds	0	197,181	197,181	197,181
7. Training & Professional Dev				
Total Funds	11,430,953	14,360,617	14,360,617	14,360,617
8. Permanency Services				
Total Funds	39,699,884	57,240,880	77,560,676	49,668,078