

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	110,253,297	124,762,725	143,467,718	123,859,628
Travel	9,450,298	12,332,468	12,332,468	12,332,468
Contractual Services	59,544,786	91,506,427	78,577,130	65,777,672
Commodities	2,759,579	4,441,108	4,441,108	4,441,108
Capital Outlay - Equipment	1,912,921	3,186,428	5,186,428	3,186,428
Vehicles	0	0	293,265	0
Subsidies, Loans & Grants	90,543,581	127,045,623	132,747,936	102,827,070
Totals	274,464,462	363,274,779	377,046,053	312,424,374
<u>To Be Funded As Follows:</u>				
State Appropriations	131,237,561	136,336,290	157,992,625	134,949,321
State Support Special Funds	17,514,803	46,142,140	22,523,599	0
Federal Funds	125,632,856	177,507,285	196,079,829	177,223,489
Children's Trust Fund	19,604	251,564	450,000	251,564
COVID-19 Fund	59,638	3,037,500	0	0
Totals	274,464,462	363,274,779	377,046,053	312,424,374
<u>Summary Of Headcounts</u>				
Permanent	1,517	1,517	1,532	1,501
Time-Limited	417	417	417	412
Totals	1,934	1,934	1,949	1,913
<u>Summary Of Funding</u>				
General Funds	131,237,561	136,336,290	157,992,625	134,949,321
State Support Funds	17,514,803	46,142,140	22,523,599	0
Special Funds	125,712,098	180,796,349	196,529,829	177,475,053
Totals	274,464,462	363,274,779	377,046,053	312,424,374

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. Executive

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 commissioner's office, internal affairs and audits, continuous quality improvement, federal reporting, and communication.

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 members, foster parents, and 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. General Information Technology

This program provides maintenance of the MACWIS system, development and implementation of the CCWIS system, and the basic general technology requirements for the agency. The program is responsible for maintaining the MACWIS system and overseeing the development and implementation of the new CCWIS system. In addition, the program is responsible for maintaining the computer and technology requirements for the agency to continue serving Mississippi's families and children successfully.

4. General Counsel

This program handles all legal matters affecting MDCPS' operations and works with programmatic areas and senior leadership to develop agency policy and implement policy initiatives. General Counsel also coordinates litigation matters with the Office of the Attorney General and outside counsel.

5. Frontline

This program is responsible for the welfare and safety of the children in the state. MDCPS' Safe at Home philosophy and plan of work recognize that removing children from their families and placing them in foster care should be an intervention of last resort and that the first and most significant investment of time and resources should be to protect and care for children in their own homes safely. The overall goal of the investment in short-term services and intensive support is to strengthen families, avoid unnecessary family separation and out-of-home placement, and reduce additional trauma to children and families safely.

This program is responsible for taking immediate steps to protect and care for those children who cannot safely remain in their own homes because of eminent or actual danger while simultaneously, and vigorously working toward timely reunification with their families whenever safely possible. In cases where removal is unavoidable, appropriate efforts are put forth to provide the services and support to strengthen parental capacities, heal broken relationships, and reunify families, ensuring that foster care supports families, not a replacement for them.

6. Human Trafficking Services

Per Code Section 97-3-54.9, MDCPS coordinates with law enforcement entities and other stakeholders to ensure the coordination of information and services for children who have been identified as victims of human trafficking.

This program also includes administrative activities on behalf of any child missing from foster care. This would consist of developing and implementing protocols to locate and assess children missing from foster care, including screening the child to identify if the child is a possible sex trafficking victim.

7. Human Capital

This program ensures that the agency has a quality workforce. Human capital is responsible for compliance with the educational requirements of all staff, the administration of employee benefits, the administration of the agency's employee assistance program, compliance with federal laws such as FMLA, and FLSA, and all agency personnel transactions. Human Resource Staff develop and maintain human resources policies and procedures for the agency, as well as develop training for staff on human resource-related activities.

8. Well-Being and Permanency Services

This program provides various programs, including permanency, independent living, child safety prevention, kinship navigator, licensure, foster parent training and travel, professional development and partnerships. MDCPS

works through Mississippi's youth court system to develop and ensure the timely completion of other permanent plans, including custody with a relative, adoption, durable legal custody/guardianship, or a successful transition to independence.

This program area includes 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.

The Adoption staff provides support services to front-line adoption workers in all eighty-two (82) Mississippi Counties to recruit potential adoptive parents appropriate for the best interests of the foster child; develops adoption packets including requisite Termination of Parental Rights orders from the court; facilitates the adoption process and provides post-adoption support services. The Youth Transition Support Services (independent living) program works with foster youth aged fourteen (14) and up to help prepare them for successful lives once they "age out" of the state foster care system with educational support, housing, financial assistance and leadership skills development. The Prevention unit works alongside caseworkers and statewide and community providers to provide children and families with the necessary support and resources meant to provide safety, security, and prevent a child from entering custody. The Kinship Navigator program was created to support caregivers by offering information, referrals, and connections to government programs, and the Licensure Unit ensures that the homes in which the children are placed are maintained at the required standards.

9. Finance and Administration

This program is primarily responsible for budgeting for the agency. Budgeting and administration of state, federal, and county funds is completed through the Office of Finance. In addition to these responsibilities, determinations for IV-E eligibility are conducted through the Eligibility Unit within the Office of Finance. The financial components of federal reporting requirements are coordinated through this office as well. The Office of Finance works closely with the agency's contracting unit to ensure services are procured correctly and within budget.

This program provides support to the following MDCPS Divisions: property, fleet management, state office and county office facilities management, emergency management, constituent services, the oversight of administrative assistants (Call Center and Executive), mailroom and supplies, and procurement of vendor quotes for all State Office purchases to be made within state purchasing guidelines.

10. American Rescue Plan Act (ARPA)

The Mississippi Department of Child Protection Services (MDCPS) was appropriated a \$57.6 million American Recovery Plan Act (ARPA) investment for families and communities in Mississippi and emerging adults in foster care. The funds will support the organization in making a fundamental shift in service delivery to a family-centric public health model that stabilizes biological, foster, and adoptive families.

This program is divided into four categories: workforce stabilization, continuum of care, immediate solutions, executing adoptions, and supporting thriving futures for older youth in foster care. These programs address different areas of need throughout the state of Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
Summary By Program				
1. Executive				
Total Funds	5,169,451	6,175,199	6,303,223	6,138,036

2. Foster Care Services				
Total Funds	41,031,247	50,548,159	70,018,196	50,232,747
3. General IT				
Total Funds	22,150,597	30,341,823	28,233,027	24,769,477
4. General Counsel				
Total Funds	4,835,081	6,000,287	7,865,417	5,947,583
5. Frontline				
Total Funds	94,365,604	115,970,441	132,633,555	115,229,589
6. Human Trafficking Services				
Total Funds	0	0	0	0
7. Human Capital				
Total Funds	2,887,314	3,393,054	3,532,872	3,365,485
8. Well Being & Permanency				
Total Funds	78,825,948	96,396,714	94,989,848	93,254,677
9. Finance & Administration				
Total Funds	10,928,888	13,612,259	13,946,316	13,486,776
10. American Rescue Plan Act (ARPA)				
Total Funds	14,270,332	40,836,843	19,523,599	0
