

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	115,965,076	124,889,578	128,108,594	124,313,649
Travel	11,477,390	9,967,996	10,005,263	9,967,996
Contractual Services	96,019,412	82,445,557	91,749,557	79,945,557
Commodities	2,110,426	1,714,996	1,714,996	1,714,996
Capital Outlay - Equipment	1,570,669	2,912,845	2,652,302	2,912,845
Subsidies, Loans & Grants	108,527,176	91,326,170	92,311,255	72,065,992
Totals	335,670,149	313,257,142	326,541,967	290,921,035
<u>To Be Funded As Follows:</u>				
State Appropriations	159,422,653	137,868,953	150,168,693	137,592,502
State Support Special Funds	23,109,043	21,760,178	2,500,000	0
Federal Funds	132,956,757	123,090,511	143,335,774	122,791,033
Special Fund	20,014,317	29,000,000	29,000,000	29,000,000
Wendy's Wonderful Kids	1,097	1,087,500	1,087,500	1,087,500
Children Trust Fund	166,282	450,000	450,000	450,000
Totals	335,670,149	313,257,142	326,541,967	290,921,035
General Fund Lapse	2,956,706	0	0	0
State Support Fund Lapse	1,272,919	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	1,517	1,507	1,522	1,422
Time-Limited	417	412	412	393
Totals	1,934	1,919	1,934	1,815
<u>Summary Of Funding</u>				
General Funds	159,422,653	137,868,953	150,168,693	137,592,502
State Support Funds	23,109,043	21,760,178	2,500,000	0
Special Funds	153,138,453	153,628,011	173,873,274	153,328,533
Totals	335,670,149	313,257,142	326,541,967	290,921,035

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.

During the 2025 First Extraordinary Legislative Session, \$27,425,298.00 deficit was provided for Out-of-State Therapeutic Placement, increase number of children in custody and in home cases, and temporary placement expenses.

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

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 as established under Section 97-3-54.9, Mississippi Code of 1972.

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Executive				
Total Funds	7,119,716	6,711,435	6,711,435	6,322,213
2. Foster Care Services				
Total Funds	41,945,496	32,374,963	32,374,963	32,374,963
3. General IT				
Total Funds	22,542,931	17,788,523	21,794,247	15,273,472
4. General Counsel				
Total Funds	7,245,308	4,841,112	4,916,112	4,835,215
5. Frontline				
Total Funds	120,343,233	158,760,953	158,760,953	158,760,953
6. Human Trafficking Services				
Total Funds	0	0	0	0
7. Human Capital				
Total Funds	3,928,668	3,872,100	7,091,116	3,856,761
8. Well Being & Permanency				
Total Funds	94,552,024	57,748,154	82,993,417	57,748,154
9. Finance & Administration				
Total Funds	16,416,108	11,899,724	11,899,724	11,749,304
10. American Rescue Plan Act (ARPA)				
Total Funds	21,576,665	19,260,178	0	0