

MISSISSIPPI DEPARTMENT OF HUMAN SERVICES
5-YEAR STRATEGIC PLAN
FOR THE FISCAL YEARS 2020 - 2024

MISSISSIPPI DEPARTMENT OF HUMAN SERVICES

1. Mississippi Department of Human Services Mission Statement

The mission of the Mississippi Department of Human Services is to provide services to people in need by optimizing all available resources to sustain the family unit and encourage traditional values thereby promoting self-sufficiency and personal responsibility for all Mississippians.

2. Agency Philosophy

The Mississippi Department of Human Services is committed to providing services to all Mississippians in need. Following our Code of Ethics, our employees values of honesty, integrity, respect, selfless service, and our unmatched desire to assist Mississippian's overcome difficulties in life we strive to promote moving supported Mississippians from receiving assistance to providing for their families through job education and employment while always treating everyone with dignity and respect. Collaboration with other state agencies, non-governmental entities, and educational institutions enables us to maximize results with limited taxpayer dollars.

3. Relevant Statewide Goals and Benchmarks

- a. Statewide Goal #1. To develop a robust economy that provides the opportunity for productive employment for all Mississippians.

Relevant Benchmarks #1.

- 1. Unemployment rate (unemployed persons actively looking for a job as it relates to the reduced number of TANF and SNAP recipients)
- 2. Increase collections of child support.

- b. Statewide Goal #2. To make available a quality K-12 public education for all Mississippians that prepares them, upon high school graduation, to either enter the labor force with an employable skill or to successfully complete a higher education program.

Relevant Benchmarks #2.

- 1. Sustain home nutrition for children to enable high quality learning throughout the day.
- 2. Increase child support collections.

- c. Statewide Goal #3. To protect the public's safety, including providing timely and appropriate responses to emergencies and disasters and to operate a fair and effective system of justice.

Relevant Benchmark # 3.

Average emergency response time to natural and manmade disasters, ESF 6.

- d. Statewide Goal #4. To protect Mississippians from risk to public health and to provide them with health related information and access to quality healthcare necessary to increase the length and quality of their lives.

Relevant Benchmarks #4.

1. Percentage of children served by CCDF that receive Early and Periodic Screening, Diagnostic, and Treatment through Department of Medicaid by improving coordination and referrals.
2. Percentage of Mississippians receiving SNAP benefits to ensure quality nutrition is available.

- e. Statewide Goal #5. To ensure Mississippians are able to develop their full potential by having their basic needs met, including the need for adequate food and shelter and a healthy, stable, and nurturing family environment or a competent and caring system of social support.

Relevant Benchmarks #5.

1. Percentage of population in poverty.
2. Affordability of housing (home price-to-income ratio and home price-to-rent ratios).
3. Number and percentage of children under age 18 living in families where no parent has full-time, year-round employment.
4. Substantiated incidence of child abuse or neglect (per 1,000 population).
5. Substantiated incidence of abuse of vulnerable adults (per 1,000 population).
6. Percentage of child support cases current on payments.
7. Percentage of households with food insecurity.
8. Average number of households receiving monthly food assistance through the Supplemental Nutrition Assistance Program.
9. Percentage of Mississippi households receiving food assistance through the Supplemental Nutrition Assistance Program.
10. Number and percentage of children in single-parent families.
11. Births to unmarried women as a percentage of live births.
12. Percentage of females age 15 to 19 who delay childbearing until adulthood.
13. Number and percentage of families receiving Temporary Assistance for Needy Families (TANF) during the year.
14. TANF work program participation rate.
15. Percentage of TANF participants in job training who enter employment.
16. Percentage of TANF participants in job training who enter employment at a salary sufficient to make them ineligible to continue receiving TANF benefits.
17. Percentage of TANF participants in job training who remain employed (one-year and five- year follow-up).

4. Overview of the Agency 5-Year Strategic Plan

The Mississippi Department of Human Services will strive through numerous available avenues, programmatic and fiscal, to improve the quality of life for individuals and families served by the department by providing access to:

- a. Sufficient nutritional food and sources through SNAP by working to improve automated applications and re-certifications.
- b. Quality affordable childcare to assist low income working parents to become stabilized in the job force.
- c. Employment training and job opportunity resources through collaborations with other state agencies and education institutions.
- d. Special services for those with disabilities to assist in applying for and receiving benefits.
- e. Support to both parents through the Healthy Marriage Initiative and to foster healthy relationships between non-custodial parents and children.
- f. Community development programs through the PDD's, CAA's, and outside agencies such as Casey Family Programs. .
- g. Energy assistance and weatherization through grants provided by the federal government.
- h. Support services provided by other state agencies and non-profits to achieve economic security.
- i. Protective services for vulnerable adults through Adult Protective Services.
- j. Support healthy marriages.
- k. Focus on the reduction of teen pregnancy and encouragement of healthy living.
- l. Improvements in automation to better support clients and employees by improving productivity from our employees, making access to services and benefits easier for clients, and to ultimately reduce the tax burden on tax payers.
- m. Continue to develop collaborative linkages among employees, community agencies and organizations, faith based, and non-profit groups, to combine resources and talents for the betterment of individuals and families.

5. Agency's External/Internal Assessment

- a. Significant increases in the number of Mississippians served by this agency will have the most direct impact on mission success. All of our programmatic division's workloads are dependent on the current state of the nation and the state. Rising unemployment numbers, high rates of inflation, closures of large businesses, and numerous other factors outside the control of the agency determine our abilities to serve our clients in a timely and efficient manner. We constantly monitor every possible scenario to prepare for changes in workforce requirements.
- b. Most automation systems used by this agency are outdated in need of replacing. We are currently utilizing 90/10 funds to enhance or replace many of our systems. This will save the state millions of dollars and improve the efficiency of our agency and others by giving us the ability to share information.
- c. All programs except one are reliant on federal funding and support.
- d. The State Auditor has placed a full time team to support our agency in assessing and evaluating contracts, fiscal entities, and other critical areas within the agency.
- e. Our federal partners provide oversight and evaluations on an ongoing basis to ensure our compliance with laws and regulations.

6. Agency Goals, Objectives, Strategies and Measures by Program for FY 2020 through FY 2024

Program 1: Division of Aging and Adult Services – FY 2020 thru FY 2024

GOAL A: The mission of Division of Aging and Adult Services is to “Protect the rights of older Mississippians while expanding their opportunities for and access to quality service.” (Statewide Strategic Plan)

OBJECTIVE A.1. Provide In-Home services and programs to persons 60 years of age and older, which promote independence, health and safety, and delay or prevent institutional placement.

Outcome: **Reduction in institutional placement** – Will be able to track participants of programs and will report when services are terminated because person was admitted to a long term care facility.

A.1.1. STRATEGY: Maintain or increase projected service level for clients and units of In-Home service provided to persons 60 years of age and older.

Output: In Home Services – Age 60+ Clients Served

Output: Substantiated Incidences of Abuse of Vulnerable Adults Per 1,000 Population

Efficiencies: Increase in the number of clients served or units measured by 5%.

OBJECTIVE A.2. Provide Community-Based services and programs to support and assist older Mississippians 60 years of age and older. These social and health related services promote health, self-sufficiency and independence.

Outcome: **Better health and greater independence** – Measure via pre-post survey for III-D program participants and will be able to measure health outcomes related to independence and health.

A.2.1. STRATEGY: Maintain or increase the projected number or service level for clients and units of Community-Based services provided to persons 60 years of age and older.

Output: Community Services – Age 60+ Clients Served

Efficiencies: Increase in the number of clients serviced or units measured by 5%.

OBJECTIVE A.3. Provide In-Home and Community setting meals to persons 60 years of age or older to promote health, independence, quality of life and delay or prevent nutrition related chronic diseases.

Outcome: **Better health**– Measured via participants’ surveys on health status administered quarterly.

A.3.1. STRATEGY: Maintain or increase projected number or service level for clients and units of congregate and home delivered meals served to persons 60 years of age and older.

Output: Congregate Meals – Units Services

Output: Home Delivered Meals – Units Services

Efficiencies: Increase the number of clients served in the Older Adult Nutrition Program by 5%.

Efficiencies: Home Delivered Meals, percent Reduction of Persons on Waiting List (%)

Program 2: Division of Child Support Enforcement – FY 2020 thru FY 2024

Provide Child Support Enforcement services to Mississippi’s children and families that help ensure financial, medical and emotional support are received from both parents. Regular payment of child and medical support helps reduce conflict between parents, increases involvement of the non-custodial parents, increases the chance of the children reaching their full potential, and reduces reliance on government assistance

(Statewide Strategic Plan).

OBJECTIVE A.1. Effective management of all activities of the State of Mississippi Child Support Enforcement unit for the benefit of the people of Mississippi.

Outcome: Increase the paternity establishment rate.
Outcome: Increase the support order establishment rate.
Outcome: Increase current support paid rate.
Outcome: Increase number of cases with an arrearage collection.

A.1.1. Strategy: Increase the number of paternity establishment cases filed.

Output: Number of paternities established.
Output: Percent of paternities established compared to number children born out of wedlock at the end of the preceding federal fiscal year.

A.1.2. Strategy: Increase the number of support order establishment cases filed, and close cases that meet closure criteria.

Output: Number of obligations established.
Output: Percent of cases with a support order compared to the total caseload.

A.1.3. Strategy: Increase IWO compliance, location of parents, identification of employers, and outreach to non-custodial parents.

Output: Total Collections.
Output: Percentage of current support collected compared to current support owed.

A.1.4. Strategy: Automate processes when possible and employ data matches to locate absent parents, find employers, initiate tax offsets, FIDMs, workers compensation and personal injury claims, etc.

Output: Total amount of arrears collected.
Output: Percent of cases with an arrears balance that received a payment.

Program 3: Division of Early Childhood Care and Development – FY 2020 thru FY 2024

GOAL A: Provide services in accordance with the intent of and regulations pertaining to the Child Care Development Fund including child care subsidy and quality improvement initiatives (Miss Code Ann. § 43-1-2 et. sec.)

OBJECTIVE A. 1. Provide child care subsidy to Mississippi's eligible families.

Outcome: Maintaining number of children in eligible families served
Outcome: Increase in number of children to be served by 1%

A.1.1. STRATEGY: Work with Child Care Information System developers at the Mississippi Department of Information and Technology Services to improve online application processes for parents.

Output: Number of parent and provider applications processed through the online application flow.

Output: Number of children served
Efficiency: Average number of days to approve or deny parent and

	provider applications.
<i>Efficiency:</i>	Average cost per child - Infants
<i>Efficiency:</i>	Average cost per child - Toddlers
<i>Efficiency:</i>	Average cost per child - Pre-school
<i>Efficiency:</i>	Average cost per child - School-Age (Summer)
<i>Efficiency:</i>	Average cost per child - School-Age (After School)
<i>Efficiency:</i>	Average cost per child - Special Needs

A.1.2. STRATEGY: Work with Child Care Information System developers at the Mississippi Department of Information and Technology Services to improve online redetermination processes to parents. Work with the National Strategic Planning and Analysis Research Center and Early Childhood Academies to improve the online redetermination process for providers.

<i>Output:</i>	Number of parent and provider redeterminations processed through the online flow.
<i>Efficiency:</i>	Percentage of parent and provider redeterminations completed online for respective redetermination time periods.
<i>Efficiency:</i>	Improve quality of childcare in Mississippi.

A.1.3 STRATEGY: Work with Child Care Information System developers at the Mississippi Department of Information and Technology Services to provide online processes to parents for the purposes of adding new children to their existing child care subsidy case.

<i>Output:</i>	Number of parents adding new children to preexisting cases through the online flow.
<i>Efficiency:</i>	Number of children added to existing child care subsidy cases per year.

A.1.4 STRATEGY: Work with Child Care Information System developers at the Mississippi Department of Information and Technology Services to provide online processes to parents for the purposes of changing child care providers for their children.

<i>Output:</i>	Number of parents requesting a change of provider through the online flow.
<i>Efficiency:</i>	Number of change of provider requests processed through the online flow.

Program 4: Division of Community Services – FY 2020 thru FY 2024

GOAL A: To support and stabilize low-income individuals in Mississippi in order to promote family self-sufficiency and health and safety

OBJECTIVE A.1 Effectively manage and enforce the rules and regulations regarding self sufficiency and stability of the low-income individuals of the State.

Outcome: Increase family self-sufficiency rate by targeting fewer families utilizing more resources.

Outcome: Increase the number of households served with leveraging funds by generating more funds from last year.

Outcome: Increase the number of CSBG/LIHEAP households stabilized.

A.1.1. STRATEGY: Stabilize and/or achieve self-sufficiency for clients.

Output: Number of Households Achieving Self-Sufficiency CSBG/LIHEAP

Output: Increase in rate of Households attaining self-sufficiency (%)

Output: Number of Households Stabilized CSBG/LIHEAP

Output: Percent increase in the number of households stabilized (%)

Efficiency: Cost per Units of Served- CSBG

Efficiency: Cost per Households Served- LIHEAP

Efficiency: Number of days to complete eligibility determination and provide services – LIHEAP.

Explanatory: Availability of federal funds and comprehensible budget cuts.

Explanatory: The ability and/or capacity of sub grantees to implement and administer innovative programs designed to address the causes and effects of poverty.

A.1.2. STRATEGY: Provide crisis (emergency) assistance to clients.

Output: Number of Households that received emergency crisis funds

Explanatory: Availability of federal funds and comprehensible budget cuts.

Explanatory: Acts of God, i.e., hurricanes, ice storms, etc.

A.1.3. STRATEGY: Increase the number of households served with leveraging funds by generating more funds from last year.

Output: Number of households that received assistance with leveraging funds

Explanatory: The ability and/or capacity of sub grantees to implement and administer innovative programs designed to address the causes and effects of poverty.

- A.1.4. STRATEGY:** Increase the number of elderly and disabled clients served.
- Output:* Number of Elderly Served CSBG/LIHEAP
 - Output:* Number of Disabled Served CSBG/LIHEAP
 - Efficiency:* Cost per Units of Served- CSBG
 - Efficiency:* Cost per Households Served- LIHEAP
 - Efficiency:* Number of days to complete eligibility determination and provide services – LIHEAP.
 - Explanatory:* Availability of federal funds and comprehensible budget cuts.
 - Explanatory:* Approval of spending authority by State Legislators.
- A.1.5. STRATEGY:** Increase family self-sufficiency rate by 10% by targeting fewer families utilizing more resources.
- Output:* The number of people that secured adequate employment.
- A.1.6. STRATEGY:** Perform whole-house approach Weatherization measures on homes.
- Output:* Number of Households Weatherized
 - Efficiency:* Maximum cost to weatherize one dwelling (not to exceed the federal limit).
 - Explanatory:* Availability of federal funds and comprehensible budget cuts.
 - Explanatory:* Acts of God, i.e., hurricanes, ice storms, etc.
 - Explanatory:* The abolishment of staff pins impact Division performance.

Program 5: Division of Economic Assistance/Temporary Assistance for Needy Families (TANF) Work Program – FY 2020 thru FY 2024

GOAL A: To provide assistance to needy families with children and help parents with job preparation and support services so they can become self-sufficient. (Miss. Code Ann. § 43-17-1).

OBJECTIVE A.1. Exceed the federal benchmark TANF work participation rate of 50% for single parent households by 10 %.

- Outcome:* Exceed the maintenance of a TANF work participation rate at least 50% or higher for single parent households by 10%.
- Outcome:* Continuation of TANF Work Program and MDHS partnership with the Mississippi Department of Employment Security (MDES), utilizing MDES resources to provide career employment opportunities for TWP participants.
- Outcome:* Increase referrals to Families First for Mississippi (FFFM). FFFM provides referrals for those who lack a high school diploma or GED into basic education courses. In addition, participants are provided critical soft skills training in core employability skills such as time-management, organization, communication and professional behavior.
- Outcome:* Increase TANF Work participation rate to 60%

A.1.1. STRATEGY: Work with TANF clients who are required to participate in the TANF Work Program (TWP) to insure compliance with the TWP rules.

Output: Average Monthly number of TANF Households.
Output: Number of households receiving TANF benefits during the year.
Output: Percentage of households receiving TANF during the year (%).
Output: Percentage of TANF participants in Job Training who enter employment (%).
Output: Percentage of TANF participants in Job Training who enter employment at a salary sufficient to be ineligible for TANF (%).
Output: Percentage of TANF participants in Job Training who remain employed for one (1) year after leaving the program.
Output: Percentage of TANF participants in Job Training who remain employed for five (5) years after leaving the program.
Output: Average Monthly number of persons served in TANF Work Program.
Output: Persons Employed through the TANF Work Program for the year.
Efficiency: TANF Work Program Participation rate.

Program 6: Division of Economic Assistance/Temporary Assistance for Needy Families (TANF) Assistance Payments - FY 2020 thru FY 2024

GOAL A: To provide assistance to the agency's TANF families to promote self-sufficiency through education, training and employment(Miss. Code Ann. § 43-17-1).

OBJECTIVE A.1. Provide supportive services to TANF clients by issuing transportation stipends, child care certificates and funds to purchase work-related items, enabling the family to move to full-time employment and self-sufficiency.

Outcome: Ensure that 100% of all supportive services are made available to all TANF clients enabling families to move to self-sufficiency.

A.1.1. STRATEGY: Provide transportation supportive services to eligible TANF clients.

Output: Number of Transportation stipends
Output: The amount of transportation stipends
Efficiency: Transportation is one of the essential supportive services in moving families off TANF to self-sufficiency.

A.1.2. STRATEGY: Provide assistance in job search which leads to employment.

Output: Number of TANF clients in job search.
Efficiency: An increase in job search will enable TANF client to find employment more quickly which will lead to self-sufficiency.

A.1.3. STRATEGY: Provide child care certificates to eligible TANF clients.

Output: Number of Child Care Certificates

Output: The amount of child care certificates
Efficiency: Providing quality child care to working families is another essential supportive service necessary for TANF clients to move to full-time employment.

A.1.4. STRATEGY: Provide work-related expense items to eligible TANF clients.

Output: Number of work-related expense items
Output: The amount of work-related expense items
Efficiency: The ability to purchase items necessary to perform a job is critical in obtaining and maintaining full-time employment.

Program 7: Division of Economic Assistance/Supplemental Nutrition Assistance Program (SNAP) Food Assistance – FY 2020 thru FY 2024

GOAL A: To provides monthly benefits through SNAP to help families with food insecurity. (State Strategic Plan).

OBJECTIVE A. 1. Provide more effective SNAP outreach in order to reach hard to serve families.

Outcome: Increased SNAP outreach efforts through the generation plus (gen+) referral process enables participants to receive services from partnering divisions, Families First of Mississippi (FFFM) and/or through local community resources to assist in improving the mental and physical components that impact their families and their ability to thrive

A.1.1. STRATEGY: Partner with local programs in providing outreach efforts to increase awareness of the SNAP program for hard to serve families.

Output: Increase the participation rate in the SNAP program.
Output: Average monthly households.
Output: Supplemental Nutrition Assistance Program – SNAP (\$)
Output: Percentage of Mississippi Households Receiving SNAP benefits (%)
Efficiency: Reduce cases of food insecurity through greater participation in the SNAP program.

OBJECTIVE A.2. Increase the SNAP accuracy rate by 1%.

Outcome: Maintain SNAP accuracy rate of 96% or higher.
Outcome: Effective E&T program.
Outcome: Maintain establishment of SNAP claims
Outcome: Maintain collections at the previous year's level
Outcome: Maintain/reduce previous year's error rate
Outcome: Save \$10,000 in SNAP benefits

A.2.1. STRATEGY: Increase specific training programs such as conferences and webinars designed to increase SNAP accuracy rate.

<i>Output:</i>	SNAP accuracy rate achieved
<i>Output:</i>	Dollar value of SNAP benefits saved.
<i>Efficiency:</i>	Increase accuracy rates and lower the fraud and abuse rates.

A.2.2. STRATEGY: Offer E&T services to all clients in the SNAP program.

<i>Output:</i>	Number of counties in which E&T services are offered.
<i>Output:</i>	Total number of SNAP clients in counties where E&T services are available.
<i>Output:</i>	Number of clients participating in E&T services.
<i>Efficiency:</i>	Percentage of clients participating in E&T services.

Program 8: Support Services Division/Program Integrity – FY 2020 thru FY 2024

GOAL A: Ensure all programs administered by MDHS are compliant with all federal and state laws, regulations and/or policies (Statewide Strategic Plan)

OBJECTIVE A.1. Conduct programmatic and fiscal reviews of all programs administered by MDHS sub grantees, sub recipients and program contractors.

<i>Outcome:</i>	Monitor applicable sub grantees/contractors for compliance with federal regulations, state law, and the terms of the sub grant/contract agreement.
<i>Outcome:</i>	Review independent audit reports submitted by MDHS sub grantees/program contractors that receive cumulative federal funds of \$500,000 or more each federal fiscal year

A.1.1. STRATEGY: Monitor sub grant/contract supported activities

<i>Output:</i>	Number of sub grants/program contracts awarded by MDHS that require a monitoring review
<i>Output:</i>	Preparation of Administrative Review Memorandums
<i>Efficiency:</i>	Percentage of monitoring reviews conducted within acceptable timeframes.

A.1.2. STRATEGY: Review independent audit reports of each applicable sub grantee/contractor (Single Audit Act)

<i>Output:</i>	Number of MDHS sub grantees/program contractors that receive cumulative federal funds of \$500,000 or more each federal fiscal year and therefore require an independent audit report
<i>Efficiency:</i>	Percentage of required independent audit reports reviewed within required timeframes

OBJECTIVE A.2. Conduct investigative audits as referred/directed by MDHS management

<i>Outcome:</i>	Audit sub grantees/contractors, as directed by MDHS management for compliance with federal regulations, state law and/or terms of the sub grant/contract agreement.
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Outcome: Conduct routine audit of established number of MDHS County offices for compliance with federal regulations, state law and/or agency policies/procedures.

A.2.1. STRATEGY: Audit allegations of fraud and/or misappropriation of funds of MDHS sub grantees/contractors as referred/directed by MDHS management

Output: Number of investigative audits, of MDHS sub grantees/contractors, referred/directed by MDHS management
Efficiency: Percentage of referred/directed investigative audits of MDHS sub grantees/contractors conducted

A.2.2. STRATEGY: Conduct routine audits of an established percentage of MDHS, county offices annually

Output: Number of MDHS county offices established for a routine audit
Efficiency: Percentage of established number of MDHS county offices audited

OBJECTIVE A.3. Conduct investigations of SNAP/TANF fraud by individual benefit recipients

Outcome: Conduct investigations obtained through referral from the MDHS, Division of Economic Assistance, and obtained through the MDHS Fraud Hotline.

A.3.1. STRATEGY: Conduct fraud investigations referred by the SNAP/TANF programs within required timeframes

Output: Number of investigations referred by the SNAP/TANF programs and obtained through tips on the MDHS Fraud Hotline.
Output: Total amount of funds recovered (\$)
Efficiency: Percentage of referred/obtained fraud investigations conducted

OBJECTIVE A.4. Conduct investigations of SNAP trafficking in retail stores

Outcome: Conduct investigations, referred by USDA, FNS (Food Nutrition Services), of retailers involved in the illegal use, transfer and/or trafficking of SNAP benefits.

A.4.1. STRATEGY: Conduct US Department of Agriculture (USDA) authorized investigations of trafficking of SNAP benefits

Output: Number of trafficking investigations authorized by the USDA
Output: Trafficking arrests
Efficiency: Percentage of trafficking investigations conducted

OBJECTIVE A.5. Conduct special investigations, referred/directed by MDHS management, of sub grantee/contractor fraud and/or MDHS employee misconduct

Outcome: Conduct special investigations of sub grantees/contractors and/or MDHS staff misconduct as referred/directed by MDHS management.

A.5.1. STRATEGY: Conduct special investigations referred/directed by MDHS management

Output: Number of special investigations referred/directed by MDHS management

Efficiency: Percentage of special investigations conducted

OBJECTIVE A.6. Conduct Fair Hearings and Administrative Disqualification Hearings

Outcome: Conduct Administrative Disqualification Hearings referred by MDHS, Division of Economic Assistance, SNAP Claim Unit.

Outcome: Conduct Fair Hearings referred by the MDHS, Division of Economic Assistance, SNAP/TANF WorkProgram

A.6.1 STRATEGY: Render Fair Hearing decisions as a result of providing a SNAP/TANF applicant or recipient an opportunity to appeal an agency action, or its failure to act, in connection with the SNAP and TANF Work Programs, within federally required timeframes

Output: Number of MDHS, SNAP Claim Management Unit claims referred for an Administrative Disqualification Hearing

Efficiency: Percentage of Administrative Disqualification Hearings conducted timely

A.6.2. STRATEGY: Render Administrative Disqualification Hearing decisions as a result of providing both the SNAP Program and the SNAP client the opportunity to present information/documentation in connection with a SNAP over-issuance claim (suspected intentional program violation), that has been referred by the MDHS, SNAP Claim Management Unit, within federally required timeframes

Output: Number of SNAP/TANF Work Program cases appealed and referred for a Fair Hearing

Efficiency: Percentage of Fair Hearings conducted timely

Program 9: Division of Youth Services – FY 2020 thru FY 2024

Goal A: Support and sustain the operations of Community Services by providing training and adequate manpower to meet the needs of the courts. (Statewide Strategic Plan)

OBJECTIVE A.1 Effectively manage the training of Youth Services Counselors assigned to the youth courts throughout the state and reduce the workload of the youth services counselors.

Outcome: Counselors have a better understanding of job responsibilities, serve courts in a more effective manner, and become more efficient at their jobs. This is accomplished by having one division wide training session each year and two regional sessions each year.

A.1.1 STRATEGY: Conduct yearly training specifically geared to the needs of the counselors

Output: Number of counselors receiving annual training.
Efficiency: 15% reduction in caseloads due to annual training
Explanatory: Counselors see a 20% reduction in caseloads as a result of spending more time with clients because they are better trained

A.1.2 STRATEGY: Conduct semi-annual visits to each region to reinforce yearly training

Output: Number of visits to all regions by Division Director and Director of Community Services.
Efficiency: 100% Percentage of regions visited by Division Director and Director of Community Services

A.1.3 STRATEGY: Continue to request additional staffing for the community based on caseloads and national standards

Output: Number of additional staff requested
Efficiency: Number of additional staff hired
Explanatory: Counselors handle no more than 50 active cases at a time

Goal B: Support and sustain the operations of Oakley Youth Development Center by continuing to improve programs and services provided to youth committed to the facility. (Statewide Strategic Plan)

OBJECTIVE B.1 Provide continuous training to the staff with both new ideas and refresher training.

Outcome: Staff becomes more compliant with facility policies and provides better services to the youth assigned to Oakley resulting in reduced recidivism by 10% per year over the previous year.

B.1.1 STRATEGY: Conduct yearly training specifically geared to the needs of the staff

Output: Number of Oakley staff receiving annual training
Efficiency: 90% Percentage of Oakley staff receiving annual training

B.1.2 STRATEGY: Conduct internal audits for each programmatic area

Output: Number of program audits conducted internally for the year
Efficiency: 100% of programs audited internally during year

Explanatory: No area has less than 85% compliance in any phase of the program. As a result of the audit a Corrective Action Plan is developed for each area falling under the threshold with a timeline to get it back into compliance

B.1.3 STRATEGY: External audits are conducted annually by independent groups in all program areas.

Output: Number of program audits conducted externally during the year
Efficiency: 100% of programs audited externally by independent groups during the year.
Explanatory: No area has less than 85% compliance in any phase of the program. As a result of the audit a Corrective Action Plan is developed for each area falling under the threshold with a timeline to get it back into compliance

Goal C: Support and sustain the operations of the Sub-Grant Unit in providing alternative to detention within the communities. (Statewide Strategic Plan)

OBJECTIVE C.1 To ensure uniformity in the level of service provided at each location thru the Electronic Monitoring Programs, and the Tony Gobar Program.

Outcome: Programs help reduce the level of recidivism within the community, provide an alternative to detention for the youth courts, reduce the commitments to OYDC, and provide alternative activities for youth. Referrals to court are reduced by 10% per year.

Program 10: Support Services Division/Human Resources – FY 2020 thru FY 2024

GOAL A: Provide quality human resources services to all divisions of MDHS.

OBJECTIVE A.1 Manage the employment process in such a manner that transaction processing is accomplished in the shortest times possible.

Outcome: Shorter wait time to begin work for new employees

A.1.1. STRATEGY: Review transaction processing procedures focusing on and eliminating bottlenecks.

Output: Number of personnel transactions processed by human resources staff

Efficiency: Transactions processed per hour

A.1.2. STRATEGY: Provide clear transaction processing guidance to applicable personnel within MDHS

Output: Number of correct personnel transaction requests submitted to human resources

Efficiency: No more than 5% of transactions returned for corrections

GOAL B: Increase retention of employees thereby reducing turnover.

OBJECTIVE B.1. Identify factors which are contributing to low retention and high turnover.

Outcome: Reduced costs associated with turnover

B.1.1. STRATEGY: Review all exit questionnaires in order to identify trends.
Output: Number of completed Exit Questionnaires received from departing employees
Efficiency: Exit questionnaire received from 90% of departing employees

B.1.2. STRATEGY: Conduct focus group meetings periodically with employee groups.
Output: Number of focus group meetings held during year.
Efficiency: Production of at least 3 improvement suggestions per meeting.

Program 11: Social Services Block Grant (SSBG) – FY 20120 thru FY 2024

GOAL A: To furnish social services, best suited to the needs of the individuals residing in the State, by giving each sub-grantee the flexibility to determine what services will be provided, who is eligible to receive services, and how funds are distributed among the various services within the State (Statewide Strategic Plan)

OBJECTIVE A. 1. To prevent, reduce or eliminate dependency; to achieve or maintain self-sufficiency; to prevent neglect, abuse, or exploitation of children and adults; to prevent or reduce inappropriate institutional care; and to secure admission or referral for institutional care when other options fail.

Outcome: Needy individuals in the state receive optimum social services assistance from SSBG funds.

A.1.1. STRATEGY: Provide SSBG funding via sub-grant to the Mississippi Department of Human Services' Division of Family and Children's Services.
Output: Number of clients served by the Division of Family and Children's Services.
Efficiency: Average Cost Per Client served by the Division of Family and Children's Services.

A.1.2. STRATEGY: Provide SSBG funding via sub-grant to the Mississippi Department of Human Services' Division of Aging and Adult Services.
Output: Number of clients served by the Division of Aging and Adult Services
Efficiency: Average cost per client served by the Division of Aging and Adult Services

A.1.3 STRATEGY: Provide SSBG funding via sub-grant to the Mississippi Department of Human Services' Division of Youth Services.
Output: Number of clients served by the Division of Youth Services.
Efficiency: Average cost per client served by the Division of Youth Services.

Program 12: Support Services Division/Budgets and Accounting – FY 2020 thru FY 2024

GOAL A: **The Division of Budgets and Accounting’s efforts are focused on ensuring that MDHS management has complete, accurate, and timely financial information needed to ensure optimum use of entrusted federal, state and other funds in serving vulnerable and needy Mississippians. (Statewide Strategic Plan)**

OBJECTIVE A. 1. Timely submission of Annual Budget Request and 5-Year Strategic Plan and maintenance of agency financial records in accordance with Generally- Accepted Accounting Principles (GAAP) and governmental regulations.

Outcome: An acceptable Annual Budget Request and 5-year Strategic Plan to the Legislative Budget Office and the Department of Finance and Administration and an unqualified audit by the State Auditor’s office.

A.1.1. STRATEGY: Support programmatic personnel in completion of annual budget request and 5-year strategic plan and implementation of corrective actions for 100% of Single Audit Findings by the State Auditor.

Output: Number of program budgets and 5-year strategic plans supported

Output: Number of action plans for Single Audit Findings implemented.

Efficiency: Percentage of Single Audit Findings for which action plans were implemented.

Program 13: Support Services Division/Management Information Systems – FY 2020 thru FY 2024

GOAL A: **Move Adabas to a server based Linux operating system**

OBJECTIVE A. 1. Increase performance

Outcome: Moving to a Linux based operation system will allow for more open sourced programming functions.

OBJECTIVE B. 1. Decrease Costs

Outcome: Moving to a server based system will eliminate the costly mainframe expenses

GOAL B: **Standardization of open system applications, i.e. infrastructure, database, coding standards, versioning control, and software development tools.**

OBJECTIVE C. 1. Better uses of IT personnel that can cross-train as well as having a standard platform.

Outcome: Reduced cost by better use of personnel as well as having a standard set of replacement parts.

GOAL C: Improvement to the agency's document imaging system.

OBJECTIVE D. 1. Objective: Better performance for the county worker

Outcome: Reduced time for cases workers to manage the case file, thus giving more time to spend on working with families to move them to self sufficiency.