

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	16,623,422	17,044,699	19,080,610	17,179,448
Travel	218,993	185,550	185,550	185,550
Contractual Services	3,393,571	2,507,000	2,567,000	2,507,000
Commodities	533,681	285,528	335,528	285,528
Capital Outlay - Equipment	322,748	185,500	185,500	185,500
Vehicles	0	0	40,000	0
Subsidies, Loans & Grants	188,107	2,691,723	4,191,723	2,691,723
<b>Totals</b>	<b>21,280,522</b>	<b>22,900,000</b>	<b>26,585,911</b>	<b>23,034,749</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	670,821	290,290	215,512	215,512
State Appropriations	14,600,000	15,600,000	19,285,911	15,697,315
Federal Funds	6,107,109	6,579,057	6,579,057	6,579,057
Miscellaneous Sales	7,500	8,625	8,625	8,625
Vocational Education	185,382	213,189	213,189	213,189
Oil & Timber Sales	0	424,351	424,351	424,351
Less: Est Cash Available	-290,290	-215,512	-140,734	-103,300
<b>Totals</b>	<b>21,280,522</b>	<b>22,900,000</b>	<b>26,585,911</b>	<b>23,034,749</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	302	338	338	287
Time-Limited	36	0	0	0
<b>Totals</b>	<b>338</b>	<b>338</b>	<b>338</b>	<b>287</b>
<b><u>Summary Of Funding</u></b>				
General Funds	14,600,000	15,600,000	19,285,911	15,697,315
State Support Funds	0	0	0	0
Special Funds	6,680,522	7,300,000	7,300,000	7,337,434
<b>Totals</b>	<b>21,280,522</b>	<b>22,900,000</b>	<b>26,585,911</b>	<b>23,034,749</b>

### **Agency Description and Programs**

The Division of Youth Services (DYS) provides community based professional counseling, probation supervision, parole supervision, monitoring, linkage and referral to services for juveniles and their families involved in Mississippi's juvenile justice system. These services are rendered by DYS staff assigned to each Youth Court jurisdiction. Further, DYS is responsible for providing professional counseling, educational services training, and treatment for juveniles who have been adjudicated delinquent for committing one or more felony level offenses and committed to Oakley Youth Development Center by a Youth Court Judge for rehabilitation.

The DYS is divided into two units: Community Services and Oakley Youth Development Center (OYCD). The Community Services' objective is to provide counseling, supervision, referral, and appropriate placement services through Youth Services Counselors working within the Youth Court jurisdiction. This component provides immediate counseling and assistance to children and families involved with the Youth Court in order to divert children from DYS institutional care. Oakley Youth Development Center's objective is to provide rehabilitation/habilitation services through a predominately staff-secured residential care facility for youth adjudicated delinquent and placed in the custody of the Mississippi Department of Human Services.

1. Youth Services

This program provides intervention services to juvenile delinquents and youth at risk of becoming delinquent by providing community-based supervision, counseling, and referral services. Additional programs for-youth adjudicated as a delinquent and placed in the custody of MDHS are provided at Oakley Youth Center (OY DC). The DYS central administrative staff coordinates the services/activities of the institutional and community services components. Central Staff also coordinates all youth movement required by the Interstate Compact for Juveniles.

2. Oakley Development Center

This program provides institutional services for delinquent juveniles. Oakley delivers a resource to the Youth Courts and community staff for children who cannot function in their own homes or communities and for children who are a threat to themselves or to public safety. Without these services, children in trouble would be left without adequate assistance either in their communities or in needed institutional care or certified to adult systems with no services. The facility is open at all hours and located in Hinds County, Raymond, MS. Oakley only serves youth adjudicated for an act which, as an adult would be a felony.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Summary By Program</u></b>				
1. Youth Services				
Total Funds	21,280,522	3,956,359	3,956,359	3,979,639
2. Oakley Development Center				
Total Funds	0	18,943,641	22,629,552	19,055,110