

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	16,620,768	17,044,699	33,893,247	17,199,901
Travel	276,930	185,550	185,550	185,550
Contractual Services	3,135,960	2,507,000	7,214,813	2,507,000
Commodities	606,993	285,528	285,528	285,528
Capital Outlay - Equipment	270,171	185,500	185,500	185,500
Vehicles	4,500	0	0	0
Subsidies, Loans & Grants	851,114	2,691,723	2,691,723	2,691,723
Totals	21,766,436	22,900,000	44,456,361	23,055,202
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	701,107	475,559	541,617	541,617
State Appropriations	15,600,000	15,600,000	37,156,361	15,728,727
Federal Funds	5,690,877	6,758,383	6,758,383	6,784,858
Vocational Education	250,011	287,512	287,512	287,512
Oil & Timber Sales	0	320,163	424,351	424,351
Less: Est Cash Available	-475,559	-541,617	-711,863	-711,863
Totals	21,766,436	22,900,000	44,456,361	23,055,202
<u>Summary Of Headcounts</u>				
Permanent	288	288	476	250
Time-Limited	25	0	0	0
Totals	313	288	476	250
<u>Summary Of Funding</u>				
General Funds	15,600,000	15,600,000	37,156,361	15,728,727
State Support Funds	0	0	0	0
Special Funds	6,166,436	7,300,000	7,300,000	7,326,475
Totals	21,766,436	22,900,000	44,456,361	23,055,202

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Youth Services				
Total Funds	8,034,323	9,730,718	9,730,718	9,785,903
2. Oakley Development Center				
Total Funds	13,732,113	13,169,282	34,725,643	13,269,299