



2017 ANNUAL REPORT

State of Alabama
Department of
Youth Services



KAY IVEY
GOVERNOR

STATE OF ALABAMA
DEPARTMENT OF YOUTH SERVICES

STEVEN P. LAFRENIERE
EXECUTIVE DIRECTOR

Post Office Box 66
Mt. Meigs, Alabama 36057

Dear Governor Ivey,

On behalf of the Alabama Department of Youth Services Board I am pleased to present to you the 2017 Annual Report which highlights many of the activities of the Department this fiscal year. The Department has worked to strengthen our operations and foster leadership opportunities through several key initiatives. These initiatives aimed to reduce room confinement/ isolation in facilities; improve management decisions and outcomes through the continuous quality improvement program; and create career track opportunities for direct care staff to increase stability and retention of these vital employees.

Under the Special Features section of this report, please find additional information about the Department's participation on the Alabama Juvenile Justice Task Force in 2017. Through the leadership of your office and with the support of leaders in each branch of government, this bi-partisan Legislative Task Force began a quantitative and qualitative analysis of Alabama's juvenile justice system. The Task Force was charged to make policy recommendations to improve public safety, accountability, and outcomes for youth and families to the legislature by the 2018 Legislative Session.

I hope you will find the other initiatives highlighted in this report informative and reflective of your administration's pursuit of effective government.

We appreciate the support we receive from your office, the legislature, the state's court system, and the DYS Board of Directors. We are especially grateful for our provider partners and the many citizens who volunteer their time and resources for the benefit of the young people in our care.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'Steven P. Lafreniere'.

Steven P. Lafreniere
Executive Director

MISSION STATEMENT

The mission of the Alabama Department of Youth Services is to enhance public safety by holding juvenile offenders accountable through the use of institutional, educational, and community services that balance the rights and needs of victims, communities, courts, and offenders.

VISION STATEMENT

DYS believes that communities will be safer and youth will be more likely to succeed if services designed to meet the needs and strengths of youth and their families are provided locally, in non-institutional settings.

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DYS EXECUTIVE STAFF

Executive Director
Steven P. Lafreniere

Executive Assistant to the Director
Alesia Allen

Deputy Director for
Administrative Services
David Rogers

Deputy Director of Community Services
Patrick Pendergast

Deputy Director for
Institutional Services
Marcia Calender

General Counsel
Dudley Perry, Esquire

Superintendent of Education
Rafael Richardson, Ed.D.

Director of Quality Assurance /
Public Information Officer
Shannon Weston, PhD

REPORT OF THE BOARD

The Department of Youth Services Board met on December 9, 2016; March 31, 2017; and June 30, 2017. Each of these meetings was held in the Department of Youth Services Washington Hall Board Room, Mt. Meigs, Alabama.

DYS CONTINUES JUVENILE JUSTICE SYSTEM REFORMS

At the December meeting, Mr. Lafreniere presented an overview of the significant internal and external initiatives the Department has engaged in over the years to respond to state and national juvenile justice reform policy and research. He discussed ongoing efforts and initiatives to address culture change, conditions of confinement, and quality improvement. Specifically, the Department continues efforts to emphasize CARE principles to guide interaction with youth, staff development

and leadership training, and reduce the use of room confinement and isolation.

To continue these ongoing reform efforts, DYS will be a part of a task force created by the Alabama State Legislature that will examine all aspects of Alabama's juvenile justice system. Areas to be examined include the juvenile courts, community programs and placements, and DYS programs. The Pew Charitable Trust will assist the State in this effort.

In June, Mr. Lafreniere gave an update on

the efforts of Alabama's Pew Public Safety Performance Project and the establishment of a 22 member Juvenile Justice Task Force. He explained that the Task Force is charged with promoting public safety and accountability, controlling taxpayer costs, and improving outcomes for youth, families, and communities in Alabama. Mr. Noah Bein, Senior Associate, with the Pew Charitable Trusts, provided the Board with an overview of the Pew organization and its work on juvenile reform efforts in a number of other states.



Mr. Lafreniere and Mr. Noah Bein from Pew Charitable Trust



Noah Bein presenting



Employee Appreciation Day Vacca Campus



Presentation of Service Pins Mt. Meigs

POLICY AND PROGRAM IMPROVEMENTS

The Board's Policy Review Committee completed its multi-year work to review and edit each of the Department's policies and operating procedures. At the December meeting, Ms. Alesia Allen, Executive Assistant to the Director, described the review process used by the committee and presented the Policy Review Committee's Report. Mr. Robert Duke, chair of the Policy Review Committee, recommended that the Board approve the updated DYS Operations Manual. Mr. Duke's recommendation was unanimously approved. A motion by Mr. Duke to establish the Policy Review Committee as a permanent committee of the Board was unanimously adopted.

Ms. Marcia Calender, Deputy Director for Institutional Services, updated the

Board on Departmental efforts in moving toward a less punitive and more therapeutic system of care for youth in DYS custody. She stressed that youth accountability will continue through less isolation measures when dealing with negative behavior and more incentivizing when dealing with positive behavior.

Mr. Lafreniere discussed how direct care staff were an integral part of the policy and program improvement efforts. At his request, the State Personnel Department approved a restructuring of direct care worker positions. This new structure will provide an advancement and career path that will benefit the employees and raise expectations for performance and leadership in the dormitory setting.

LAND COMMITTEE EXPLORES OPTIONS FOR CHALKVILLE CAMPUS

The Land Committee met prior to the March and June Board meetings to continue exploring options for the former DYS Chalkville Campus that was completely destroyed in a 2012 tornado. Mr. Dudley Perry, DYS General Counsel, updated Board members on the continuing work to verify title to each of the various parts of the Chalkville land holdings.

At the June meeting, Mr. Perry introduced City of Clay Mayor Charles Webster and presented a recommendation to the Board from the Land Committee. The City of Clay, which currently has a public park adjacent to the Chalkville Campus, requested they be allowed to extend their existing walking trail onto the Chalkville property.

Upon the recommendation of the Land Committee, the Board adopted a motion to approve a Temporary License Agreement between the Department and the City of Clay for the use of a portion of the property as a walking trail. The City will move forward with surveying the proposed trail and conducting the engineering work necessary to construct the trail.

DEPARTMENT COMPLETES CANDIDACY PERIOD FOR Pbs

During FY 2017, the Department continued its efforts to improve the quality of services through the Performance-based Standards (Pbs) program. Dr. Shannon Weston, Director of Quality Assurance, reported at the March 31st meeting that DYS had successfully completed the initial candidacy stage of the program. This will allow for the Department to more fully participate in data analysis efforts and will become a part of the reported national average for a Pbs performance measures.

In recognition of the completion of their facility's candidacy status, Mr. Lafreniere presented certificates and banners to Mr. Victor Black, Mt. Meigs Campus Facility Administrator, and Ms. Angie Toney, Vacca Campus Facility Administrator.



Mr. Black and Mrs. Toney receiving Pbs Award



*December Employee of Quarter
Mr. Rex Brown,
YSA, Mt. Meigs Campus*

BOARD HONORS EMPLOYEES OF THE QUARTER

The December Employee of the Quarter was Mr. Rex Brown, Youth Services Aide - Mt. Meigs Campus. Ms. Earnestine Jackson, Youth Services Aide - Vacca Campus, was the March Employee of the Quarter, Mr. Eric Austin, Youth Services Aide - Autauga Campus, was recognized as the June Employee of the Quarter, and Mr. Zenas Fishoe, Youth Services Team Coordinator- Mt. Meigs Campus.

Mr. Lafreniere emphasized to the Board members that the Department's Aides are the front line staff working with the youth in DYS care. They provide direct supervision of the youth in the living units and serve as positive role models. In recognizing these outstanding employees, Mr. Lafreniere emphasized the quality of DYS employees who work with some of our most challenging youth.



*March Employee of Quarter
Ms. Earnestine Jackson,
YSA, Vacca Campus*



*June Employee of Quarter
Mr. Eric Austin
YSA, Autauga Campus*



*September Employee of Quarter
Mr. Zenas Fishoe
YSA, Mt. Meigs Campus*

YOUTH SERVICES BOARD MEMBERS

Governor

Honorable Kay Ivey
State Capital
600 Dexter Avenue
Montgomery, Alabama 36130
Term: Continuous as Governor

**Representative of the Governor
Franklin Johnson, Esquire**
Deputy Legal Advisor to the Governor
600 Dexter Avenue (State Capitol)
Montgomery, Alabama 36130-2751

LEGISLATIVE APPOINTMENTS

Senator Clyde Chambliss
11 South Union Street 733
Montgomery, AL 36130
*Term: Concurrent with Legislative Term
(Appointed 09/17/15)*

Representative Barbara Boyd
11 S. Union Street 733
Montgomery, AL 36130
*Term: Concurrent with Legislative Term
(Appointed 09/23/11)*

Senator Linda Coleman-Madison
11 South Union Street 733
Montgomery, AL 36130
*Term: Concurrent with Legislative Term
(Appointed 03/15/11)*

Representative K.L. Brown
11 South Union Street 733
Montgomery, AL 36130
*Term: Concurrent with Legislative Term
(Appointed 09/23/11)*

STATE DEPARTMENT HEADS

Nancy Buckner
Commissioner
Alabama Dept. of Human Resources
50 North Ripley Street, Suite 2118
Montgomery, Alabama 36104
*Proxy: Gina Simpson,
Deputy Commissioner for Quality Assurance
Proxy: Carolyn Lapsley,
AL Department of Human Resources
Term: Continuous as State Dept. Head
(Appointed 09/16/08)*

Kenneth Bowell
Director
Alabama Dept. of Economic and
Community Affairs
401 Adams Avenue / P.O. Box 5690
Montgomery, Alabama 36103-5690
*Proxy: William M. Babington,
Division Chief, Law Enforcement and
Safety Division
Term: Continuous as State Dept. Head
(Appointed 05/15/17)*

Jim Byard, Jr.
Director
Alabama Dept. of Economic and
Community Affairs
401 Adams Avenue / P.O. Box 5690
Montgomery, Alabama 36103-5690
*Proxy: William M. Babington,
Division Chief, Law Enforcement and
Safety Division
Proxy: Aisha Hassan
Proxy: Karen Clifton
Term: Continuous as State Dept. Head
(Appointed 01/18/11)*

Lynn Beshear
Commissioner
Alabama Dept. of Mental Health
100 North Union Street
Montgomery, Alabama 36130
*Proxy: Vacant,
Term: Continuous as State Dept. Head
(Appointed 07/10/17)*

James Perdue
Commissioner
Alabama Dept. of Mental Health
100 North Union Street
Montgomery, Alabama 36130
*Proxy: Kim Hammack,
Term: Continuous as State Dept. Head
(Appointed 07/11/15)*

Dr. Ed. Richardson
State Superintendent of Education
Alabama State Dept. of Education
P.O. Box 302101
Montgomery, Alabama 36130
*Proxy: Vacant
Term: Continuous as State Dept. Head
(Appointed 09/14/17)*

Michael Sentance
State Superintendent of Education
Alabama State Dept. of Education
P.O. Box 302101
Montgomery, Alabama 36130
*Proxy: Shanthia Washington,
Assist. State Superintendent of Education
Term: Continuous as State Dept. Head
(Appointed 09/08/16)*

Dr. Scott Harris
State Health Officer
Acting State Health Officer
RSA Tower Suite 1010 / P.O. Box 303017
Montgomery, Alabama 36130-3017
*Proxy: Michele Jones,
Chief of Staff
RSA Tower Suite 1552
Term: Continuous as State Dept. Head
(Appointed 09/01/17)*

Dr. Thomas Miller
State Health Officer
Alabama Dept. of Public Health
RSA Tower Suite 1010 / P.O. Box 303017
Montgomery, Alabama 36130-3017
*Proxy: Michele Jones,
Chief of Staff
RSA Tower Suite 1552
Term: Continuous as State Dept. Head
(Appointed 11/01/15)*

YOUTH SERVICES BOARD MEMBERS

CONGRESSIONAL DISTRICT APPOINTMENTS

1st Congressional District

Phillip Andy Wynne

St. Mary's Home
4350 Moffat Road
Mobile, Alabama 36618
*Term: 09/02/17 (Appointed 04/11/08;
Re-appointed 07/12/13)*

2nd Congressional District

James Dupree

6760 Jakefield Road
Montgomery, Alabama 36117
Term: 09/02/20 (Appointed 09/26/14)

3rd Congressional District

Charles Smith

1280 Sweetwood Court
Auburn, Alabama 36830
*Term: 09/02/18 (Appointed 04/11/08;
Re-appointed 07/12/13)*

4th Congressional District

Stacie Jenkins

140 Max Graben Circle
Albertville, Alabama 35950
*Term: 09/02/19 (Appointed 04/11/08;
Re-appointed 11/25/13)*

5th Congressional District

William A. McDowell

Second Mile Development
P.O. Box 2531
Huntsville, Alabama 35804
*Term: 9/02/21 (Appointed 11/13/09;
Re-appointed 09/3/15)*

6th Congressional District

Buddy Aydelette

788 Wynwood Road
Trussville, Alabama 35173
Term: 09/02/18 (Appointed 5/30/12)

7th Congressional District

Robert M. Duke

41121 AL Hwy 69
Gallion, Alabama 36742
*Term: 09/02/20 (Appointed 12/05/08;
Re-appointed 09/26/14)*

ALABAMA JUVENILE JUDGES' ASSOCIATION

Honorable John M. Mastin

Marshall County Family Court
P.O. Box 2256
Albertville, Alabama 35950
Term: 09/02/21 (Appointed 09/03/15)

ALABAMA CHIEF PROBATION OFFICERS ASSOCIATION

Kay J. Bell

Cullman Co. Juvenile Probation Office
1908 Beech Avenue, S.E.
Cullman, AL 35055
Term: 04/28/16 Expires 09/02/21

OFFICERS OF DYS BOARD

Charles Smith, Chairman

Michele Jones, Vice-Chairman

William A. McDowell, Secretary-Treasurer

ELECTION OF OFFICERS



Chair – Mr. Charles Smith



Vice Chair - Ms. Michele Jones



Secretary/Treasurer – Mr. William McDowell

2017 HIGHLIGHTS

DYS CONDUCTS SYSTEMIC REVIEW OF DEPARTMENTAL POLICIES AND PROCEDURES

Over the past two years, DYS participated in an extensive process of updating the Department's Policies and Procedures. This process culminated with Board approval at the December, 2016 Board meeting. Emphasizing a team approach, the policy work resulted in a reduction in the actual number of policies, development of an alert system, and a standing board policy sub-committee that will continue to meet quarterly to review and approve revisions, modifications, or new policies to be presented to the full Board. At the December Board meeting, it was determined that a number of policies would be designated as "priority policies" in the revised Operations Manual of Policies and Procedures. Priority policies address critical practices and procedures with implications for daily operations,



safety, order, and conduct. Two cohorts of leaders and managers were identified to oversee the training of the new priority policies. Training on these policies began January, 2017 and went through February, 2017. In cooperation with the Office of Training and Staff Development, the regular schedule of training was realigned and all staff were trained on priority policies through May, 2017.

The next phase of policy work continues, which includes refining the alert system

and ensuring a continuous policy review process. The alert system will support and strengthen our practice so that policies and procedures are implemented timely. The continuous involvement/input of staff at all levels is important and will continue to be a part of the policy review process. Finally, the policies were signed by the Executive Director and the Operations Manual was produced for distribution throughout the Department.

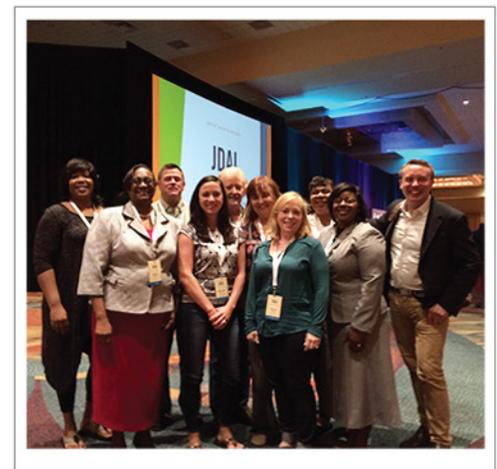


JUVENILE DETENTION ALTERNATIVES INITIATIVE (JDAI)

Alabama's JDAI work continued to focus on the four jurisdictions (Montgomery, Mobile, Jefferson, and Tuscaloosa counties) through the latter part of 2016 and into 2017. The first statewide JDAI Conference was held in Prattville, Alabama at the Marriott Legends Conference Center October 17-18, 2016. In addition to the four site coordinators, attendees included judicial officials, stakeholders, a representative from the Alabama Law Enforcement Agency (ALEA), State Advisory Group (SAG), and

academia. Dr. Suman Majumdar's presentation on Disproportionate Minority Contact (DMC) helped to shed light on one of the core strategies of JDAI, Racial and Ethnic Disparities (RED). Year 2017 saw a change in Site Coordinator for Jefferson County and the retirement of two detention center directors for two JDAI sites. In addition to the ongoing work, a delegation of 10 individuals was able to attend the National JDAI Conference, held in Orlando, FL, in April of 2017. The JDAI Conference provided site coordinators and judicial officials the opportunity to see firsthand the scope of the JDAI work across the country and attend workshops that provided information to support the work in Alabama. DYS continues to seek ways to assist the JDAI jurisdictions in promoting alternatives to detention for low-risk youth while maintaining and improving progress made since the baseline data was obtained. Creativity and sustainability continue to be challenges in advancing the

JDAI work. A second statewide retreat and conference is planned for 2018.



Picture above: Referee Hallie Leavell, Gwendolyn Colvin, Jason Szanyi, Alesia Allen, Melanie Ingle, Beverly Wise, Vanessa Jones, Devella Malone, Michael Dekle, & Pat Cannedy.

DYS PARTICIPATES IN JUVENILE JUSTICE REFORM EFFORTS IN ALABAMA

In the spring of 2017, bipartisan leadership from each branch of Alabama’s government convened a Juvenile Justice Task Force to provide recommendations for data-driven, evidence-based juvenile justice reform. Governor Kay Ivey, Chief Justice Lyn Stuart, Senate President Del Marsh, House Speaker Mac McCutcheon, and other state leaders established the bipartisan, inter-branch Alabama Juvenile Justice Task Force. The Alabama Legislature enacted Senate Resolution 73 (2017) with unanimous support from both chambers. The Task Force was charged with reviewing Alabama’s juvenile justice system and making recommendations that addressed the following goals:

- (1) Promote public safety and hold juvenile offenders accountable;
- (2) Control taxpayer costs, and
- (3) Improve outcomes for youth, families, and communities in the state.

As a member of a 20-member Task Force, DYS provided comprehensive sets of data along with the Administrative Office of the Courts. A quantitative review of data by the Task Force was aided by the technical assistance from the Public Safety Performance Project (Pew Charitable Trust) and the Crime and Justice Institute (CJI). In addition, a qualitative review of the system was achieved through the use of stakeholder focus groups, roundtables, and questionnaires. Over a six month time period, the Task Force examined state and local laws and policies and compared reform effort examples in other state, and reviewed national research on effective interventions.

The Task Force was able to analyze the data and consider what factors drive the system at various points: pre-complaint, complaint and disposition, supervision, incarceration, and aftercare. Like many

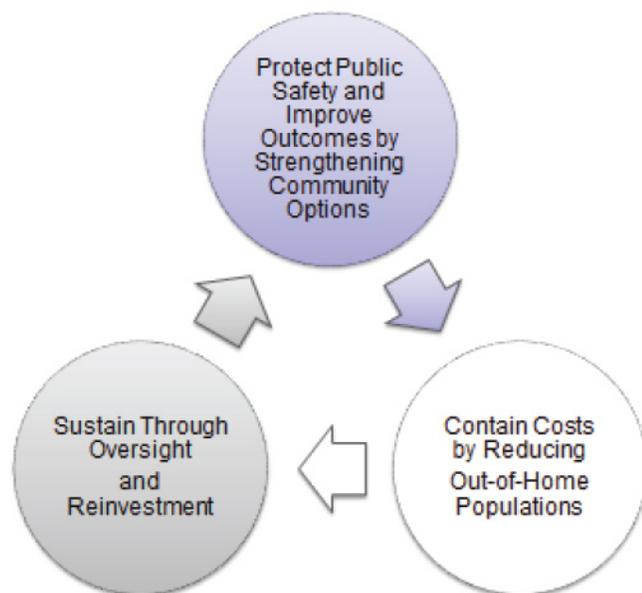
other states, Alabama’s juvenile justice system has experienced similar trends. The use of out-of-home placement has not kept pace with the decreasing number of complaints over the last 10 years. The length of court supervision has increased significantly in recent years, and rural areas of the state are particularly restricted in their access to home-based alternatives to out-of-home placement.

To address these and other findings, the Task Force looked for opportunities to reduce the number of youth going into out of home placements and reinvest these funds into a DYS Reinvestment Fund to support community based services that are either evidence-based, or have shown to be effective with a standardized evaluation tool. The Task Force made 48 recommendations focused on keeping lower-level youth from unnecessary involvement in the system through early interventions and swift, consistent responses. The Task Force also recommended dedicating the most restrictive resources to youth who pose the greatest risk to public safety. The Task Force recommended to establish and sustain better public safety outcomes through increased system accountability and reinvestment into evidence-based

ALABAMA JUVENILE JUSTICE TASK FORCE

programs in the community. Additional recommendations included expanding training for juvenile justice system professionals and increasing system accountability, collaboration, and data collection.

At this writing, these policy recommendations are being considered in the Alabama legislature (HB225, Hill; and SB148, Ward). If passed, Alabama will join a growing number of states in re-examining juvenile justice policies and practices looking to improve the return on spending in their juvenile system, while protecting public safety and improving outcomes for youth, families, and communities.



SPECIAL FEATURE

DYS COMPLETES THE 2017 REDUCING ISOLATION IN YOUTH FACILITIES TRAINING AND TECHNICAL ASSISTANCE GRANT PROGRAM

Given the growing recognition of the dangers and costs of isolation, juvenile justice agencies across the country continue to seek strategies to reduce isolation and room confinement and develop alternative tools to better guide youth behavior. In March 2015, the Council of Juvenile Correctional Administrators (CJCA) responded to this need by publishing "Reducing the Use of Isolation: A Tool Kit for Juvenile Correctional Administrators." This tool kit provides a series of action steps juvenile facilities can take to address the issue.

To further support these efforts and build upon the momentum generated by the release of the Tool Kit, the Center for Coordinated Assistance to States (CCAS) in conjunction with the OJJDP Center for Coordinated Assistance to States offered juvenile justice agencies an opportunity to apply for the Reducing Isolation in Youth Facilities Training and Technical Assistance (RIYF-TTA) program. This distance learning program, offered at no cost to participants, explored in detail the strategies laid out in the tool kit in order to assist agency leaders and staff develop methods to reduce or eliminate the use of isolation in juvenile facilities. The overall goals of the program included the following:

1. Increase participants' knowledge about the impact isolation has on youth, as well as the strategies that can be implemented to reduce or eliminate the practice;
2. Assist agencies to produce a strategic work plan designed to reduce or eliminate the use of isolation in youth facilities; and
3. Connect agencies to additional resources and content experts to assist their efforts going forward.

In February, 2017, the Alabama Department of Youth Services was one of five jurisdictions selected to participate in the CJCA RIYF TTA Program. The program provided training and technical assistance to DYS over a nine month period. From February until the end of October, DYS participated in an intensive training series consisting of three webinars, three strategic conference calls with jurisdictions, and monthly DYS team conference calls with the program's technical assistance consultant.

The Alabama Dept. of Youth Services identified a DYS RIYF Team to spearhead the development of the DYS strategic work plan that focused on five key areas. This included 1.) Mission Statement Development Plan 2.) Policy Review Plan 3.) Data Management Plan 4.) Youth Behavior Management Plan and 5.) Staff Training and Support Plan.



DYS RIYF Team Members: (L to R) Shannon Weston, LaShondra Hinton, Janice Coles-Lewis, Steven Lafreniere, Victor Black, Marcia Calender, Bridget McDonald, Alesia Allen, and Arnea Linden. Not pictured – Rafael Richardson and Angie Toney.

Several key agency accomplishments are listed below.

- Researched, reviewed, and finalized a revised draft mission statement for DYS;
- Incorporated training on revised DYS Confinement, Isolation, and Special Management Policy into existing staff training schedule and revisit annually;
- Developed an alert system with notices and reminders to key personnel that indicates when policy is up for review;
- Reviewed current Incident Reporting Information System (IRIS) and enhanced IRIS to be compatible with PbS and reporting requirements;
- Reviewed facility incident reporting needs and determined priority reports for initial development;
- Reviewed current alternatives used to reduce isolation and room confinement at each campus and developed plan to enhance or expand these tools/activities;
- Developed plan to increase family involvement and expand family visitation that includes non-traditional options (re-staff hearings, release review);
- Disseminated resource documents to campus staff relating to team strategies for managing behavior and conflict resolution; and
- Developed an initial plan to enhance a positive behavior point/level system that is consistent and tied to incentives.

OFFICE OF QUALITY ASSURANCE - Performance-based Standards

DYS SUCCESSFULLY COMPLETES THE PbS CANDIDACY PROGRAM

In April 2017, DYS successfully completed the first year PbS Candidacy program. As a candidate, DYS participated in a formalized orientation process that assisted sites with implementation of PbS Levels of Performance and process competencies. The PbS Levels of Performance are a set of four levels to recognize a facility for mastering the basics of data collection, analysis, the processes of PbS teamwork, and Facility Improvement Plan (FIP) monitoring. Over the past year, DYS worked to implement the PbS continuous improvement activities at the Vacca and Mt. Meigs Campuses. The Mt. Meigs and Vacca Campuses now join approximately 200 other programs across the United States in improving the quality of life and services for youth in custody.

STREAMLINING THE INCIDENT REPORTING PROCESS

As a candidate in PbS, DYS began the process of developing and implementing a more streamlined approach to incident reporting. During the month of February, staff from Mt. Meigs, Vacca, Autauga, and the DYS School District received training on the new incident reporting form, updated individual record of confinement form, and updated policies and procedures that relate to confinement, mechanical restraint use, and use of physical force. The incident reporting process was modified to include additional quality assurance reviews at the campus level with final incident report packets submitted to the Office of Quality Assurance for central office review.

THE PbS PROCESS ENSURES STAFF, YOUTH, AND FAMILY INPUT

In order to put research into practice, it is important to know what specific information DYS should research and place as a priority. The PbS Staff and Youth Climate Survey is one element from the PbS data collection process that provides important information and helps guide future planning efforts of DYS. Although most questions have pre-determined responses to choose from, there are several questions that ask for write in responses. One of the questions addresses training needs. In 2017, the most often mentioned topic was the need for additional mental health training. In an effort to address this need, the DYS Office of Training and Staff Development provided additional mental health training to all campus staff. The PbS surveys will continue to be tools that DYS utilizes for ongoing feedback from youth and staff.

FACILITY IMPROVEMENT PLANS

In November 2016 and April 2017, both the Mt. Meigs and Vacca Campuses developed facility improvement plans (FIP) based on their PbS performance outcomes. Each campus began their first FIP implementation ensuring all youths presented for admission receive a mental health intake and suicide prevention screening completed by trained or qualified staff in one hour or less from admission. Both campuses have seen significant improvements in the intake screening process by focusing on the strategies laid out in their facility improvement plans. receive a mental health intake and suicide prevention screening completed by trained or qualified staff in one hour or less from admission.

MT. MEIGS CAMPUS PbS INITIATIVES

In FY 17, the Mt. Meigs campus continued to focus on safety and increase communication with both youth and staff to ensure the culture represents the current philosophy as prescribed through the Children and Residential Experience (CARE) model. Mt. Meigs has implemented a staff and youth council to receive ongoing feedback. Mt. Meigs also purchased new structured activity items for youth to reduce idle time and increase programming opportunities in the evenings and on the weekends. The Mt. Meigs PbS Team also monitored the frequency of triggers and encourage staff/youth participation through incentives and recognition for exemplary performance and compliance within policy and procedure guidelines. The Mt. Meig's PbS team also assisted with implementing student birthday celebrations, the PbS monthly student challenge, and security camera upgrades.

VACCA CAMPUS PbS INITIATIVES

In FY 17, the Vacca campus continued to focus on de-escalation techniques and crisis intervention strategies that utilize the Children and Residential Experience (CARE) model. The Vacca leadership reviewed reports to determine additional strategies for improvement and utilized staff meetings to allow staff opportunities to provide feedback regarding the use of Therapeutic Crisis Intervention (TCI) to de-escalate a crisis. The Vacca campus also began the process of developing a new behavior management/student incentive program that is tied to the renovated student union building (S.U.B.). The Vacca PbS team also included an additional FIP that focused on the data collection process via incident reporting. Strategies included developing new and unique processes that will provide staff with the tools and resources needed to expedite reports and ensure consistency in the reporting process.

INSTITUTIONAL SERVICES DIVISION

The Institutional Services Division continues to provide opportunities for court adjudicated youth to develop new skills, improve academic deficits, and learn better ways to cope with their mistakes and frustrations in life. DYS direct care staff as well as administrative, clinical, academic, and medical personnel invest daily in the lives of the youth in our care and custody. For FY 2017, the primary focus for Institutional Services included coaching and training staff to develop leadership characteristics that are necessary to provide quality programming to the youth in the care and custody of DYS. DYS has continued to build relationships with key partners in the community, including the Campus Advisory Boards, who make a substantial and meaningful contribution to enhance programming and help bring special events to DYS campuses throughout the year.

Another focus of 2017 included increasing training on the new and revised policies in the DYS Policy and Procedures Manual. In addition to adding specific training modules through the DYS Training and Staff Development Office, Institutional Services worked with supervisors at all levels to ensure they included policy awareness and review as a part of their staff management meetings at the dorm and facility levels.

In regards to staff retention, Institutional Services staff remained stable with no personnel changes in the Central Office. Mr. James White, a seventeen (17) year veteran with DYS, was appointed Mt. Meigs Campus Administrator at the end of the fiscal year and former Acting Mt. Meigs Campus Administrator Mr. Victor Black, a twenty-five (25) year DYS veteran, was promoted to Program Specialist at the Mt. Meigs Campus.

DYS has continued to have challenges filling security officer vacancies at all campuses. The hiring and retention of staff is a national issue within juvenile justice. To accommodate, DYS had to utilize overtime when deemed necessary to maintain a safe and secure environment the campuses. DYS also began implementing additional means of identification and recruitment of staff to included participation in local job fairs. Expanding recruitment efforts will continue to remain a priority for DYS.



Victor Black, Mt. Meigs Program Specialist



James White, Mt. Meigs Campus Administrator

OTHER NOTABLE 2017 DYS FACILITY ACTIVITIES INCLUDE:

Autauga Campus PREA Audit: (February, 2017): The Autauga Campus successfully met or exceeded all 41 PREA Standards and was deemed fully compliant;

Personnel Reclassification: Work continued on reviewing direct care job classifications as well as Central Office classifications in order to update registers to provide career track and promotional opportunities to eligible employees. Twelve (12) Team Leaders and seventeen (17) Team Coordinators were promoted on the three DYS campuses in 2017;

New Contract Physician: Mt. Meigs has a new contract physician, Dr. Chandler Muller, to serve the medical and health needs of youth at the Mt. Meigs campus. Appreciation is also expressed to Dr. Danny Ingram, Autauga contract physician, who helped us tremendously by providing medical services to Mt. Meigs youth in the interim before Dr. Muller joined us in September, 2017;

Employee Appreciation Events: Each campus conducted events to acknowledge the work of DYS employees including luncheons at each campus. Staff were presented with service pins and certificates and DYS Executive Director Steve Lafreniere spoke words of appreciation and encouragement to the staff at each campus;

Campus Improvement Projects: Each campus has undertaken improvement projects, which included the renovation of the Treatment Building at Vacca; transition of the open-bay Pre-Caps building at Mt. Meigs to individual rooms for the ABSOP population; and at Autauga, on-going campus beautification and the installation of a basketball court for the youth;



Dr. Chandler Muller, Contract Physician at Mt. Meigs Campus



Employee Appreciation lunch at Autauga Campus



Barber Shop in the newly renovated Hill Hall at Vacca Campus



May Day Event with new basketball court at Autauga Campus



The Student Union Building at Vacca Campus

Festivals and Events: Each campus celebrated fall festivals, spring break activities, Christmas, Easter, Thanksgiving, May Day, and Fourth of July bonanzas featuring special foods, games, and other activities;

Epiphany Celebrations: Vacca and Autauga campuses both celebrated Epiphany weekends during 2017. All youth participated on a volunteer basis and reported positive, life-changing experiences. Much appreciation is expressed to the many volunteers that are required to host an Epiphany weekend for the youth;

Vacca Campus Program Enhancement: Vacca Campus continued the process of enhancing programs and relationship-based approaches including a refocus on the Children and Residential Experiences (CARE) initiative;

Vacca Independence Day Essay Contest: The Vacca Campus Advisory Board sponsored a youth barbeque and essay contest on "What Freedom Means to Me." Winners received monetary rewards and recognition;

National Day of Prayer Celebrations: Autauga, Vacca, and Mt. Meigs campuses celebrated the National Day of Prayer in May with staff participating on a strictly voluntary basis;

State Combined Campaign: Autauga, Vacca, and Mt. Meigs campuses all participated in the Auburn/ Alabama Challenge for the State Combined Campaign which exceeded the departmental goal at 162.57%;

Focus Teams: Vacca Campus initiated a Focus Team designed after the Mt. Meigs model. The Focus Team's goal is to refocus youth during the school day by assisting youth in finding alternatives to expressing negative and impulsive behaviors;

Mt. Meigs Garden Project: The campus garden project continues to provide an experiential learning experience for participating students as well as food and snack supplements to our youth. The youth were also able to make an annual contribution to the Montgomery Area Food Bank;

Autauga Annual Alpine Tower Training: The Autauga Campus training held in February enabled staff to safely use the Alpine Tower in programming; and

Special Speakers and Guests: Each campus worked hard to identify special guest speakers who could provide an inspirational talk, program, or activity. In 2017, the students from each campus heard a variety of topics from authors, writers, and motivational speakers. We are especially grateful to the many volunteers who give their time to generously help and give hope to the youth in our facilities.



DYS SCHOOL DISTRICT

REPORT FROM THE SUPERINTENDENT

The past 12 months have been challenging and rewarding for the DYS School District 210. The District welcomed new teachers to our ranks as beloved long-time colleagues retired. The faculty and staff continued its mission to serve and meet the unique needs of our students.

To that end, the school district focused on growth in our teaching staff and embarked upon much welcomed professional development. The faculty and staff learned new teaching strategies and gained a better understanding of the impact that trauma has on a child.

Our schools also worked to further engage the community and parents through a variety of special events, such as hosting guest speakers, art shows, honor days, monthly GED recognition programs, and celebrations following our graduations.

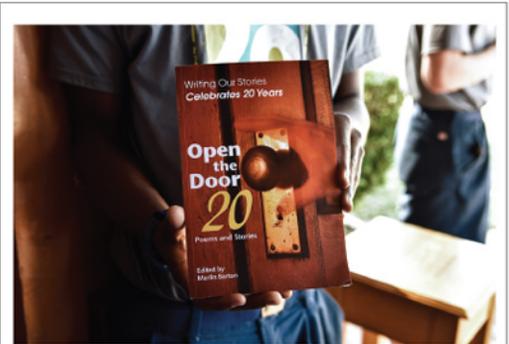
Through our partnership with the Alabama Writers Forum, the District celebrated the 20th Anniversary of Writing Our Stories, a nationally-recognized program that promotes juvenile justice and the arts in Alabama through creative writing instruction and publication of young writers. Four students, two from McNeel School and two from Wallace School, received the High School Literary Award for their poetry. Additionally, School District 210 actively renewed relationships with businesses and industries through our

Career and Technical Education Program.

Our achievements over the school year included:

- Two (2) students received a high school diploma;
- Seventeen (17) students were awarded the GED certificate of completion;
- One hundred and three (103) GED subtests were passed;
- Twenty-seven (27) students were awarded the Master Certification from our Microsoft IT Academy;
- Seventeen(17) students were awarded career/technical certification through NCCER (National Center for Construction, Education, and Research); and
- The District installed interactive whiteboards in several classrooms. The whiteboards were funded through a generous donation provided by the Vacca Campus Advisory Board.

As the District looks to the next school year, our faculty and staff will continue to work with our parents, the community, stakeholders, and the Board to make a positive difference in our students.



Publication of 20th Anniversary of Writing Our Stories at Mt. Meigs Campus



Will Fuller, son of Bill Fuller, Former AL Legislator, Keynote speaker for Writing Our Stories, Mt. Meigs Campus



Lauren Callen, Speaker Jerriod Avant, & Dr. Richardson at Vacca Campus

Art by Vacca Youth

COMMUNITY SERVICES DIVISION

The first year of the reorganized Community Services Division was exciting and productive. Our Licensing, PREA, Federal Programs, and SPAN programs were added to the existing functions which included private provider contracts and multi-needs children. The goal of sharing resources, improving monitoring, increasing coordination between offices, and providing technical assistance to our partners was realized. FY 2017 was also the year all private provider contracts and diversion grants were up for renewal. In addition, all residential diversion programs were brought into the application process to provide consistency and accountability in the use of available resources for at-risk youth. The Youth Services Institute and other key DYS staff worked closely with the Community Services Division to develop and advertise requests for proposals as well as evaluate and award contracts and grants that will help provide focus and direction for our community based programs over the next 2-3 years. Through our partnership with community providers, DYS helps provide services to more than 3,700 youth involved in the court.

CONTRACT PROVIDERS

Our contracted community partners provide specialized services and treatment options for half of our committed youth on any given day. These programs allow DYS to provide a continuum of services and security in various settings to meet the needs of youth placed in our custody. These programs included gender-specific programming for females, drug and alcohol treatment for males and females, and services designed for lower functioning youth. Settings included secure and non-secure residential treatment centers and group homes. Progress and programming in these facilities were highlighted by activities that included the touring of a mime group and choir, a student government association, community service projects, national recognition from the reading first initiative, ASVAB testing, Work Keys certification, and GED programs. A total of 55 youth passed their GED while in private provider programs.

PREA

The Prison Rape Elimination Act (PREA) pertains to the safety of juveniles or adjudicated offenders while in the custody of the criminal justice system including jail, detention, non-secure residential care, and secure confinement. PREA also directs agencies to maintain data regarding juveniles on juvenile sexual assaults, nonconsensual sexual acts, as well as staff and juvenile sexual misconduct. All licensed detention centers in Alabama are now PREA certified. Our residential facilities and all licensed training schools passed the PREA audits conducted in FY17. We are pleased to report that PREA compliance is observed and prioritized across our state.

LICENSING

DYS continued to provide the ongoing monitoring of programs in licensed facilities and did not add any additional licensed programs over the past year. Each existing program currently licensed by DYS received two DYS site visits. The staff in the licensing office expanded their duties to include representation of DYS in the Children's Policy Council and Multi-Needs Child meetings. Each licensing staff was assigned four to five counties, which provides a stronger DYS presence in the community.

FEDERAL PROGRAMS

The Federal Programs staff provide oversight, training, and technical assistance to providers who utilize the Medicaid Rehab option for services to eligible youth. The office's targeted case managers closely monitored service plans and requests for services for DYS and other at-risk youth. DYS, along with other agencies, has been very involved in Medicaid's state plan amendment (SPA) activities. The state plan must be submitted to the Center of Medicare and Medicaid Services for approval before changes in covered services can be implemented.

DIVERSION PROGRAMS

The reapplication process for diversion grants began in the spring of 2017. Staff spent many hours in preparation for the awards. As a result, DYS funded 47 grants in 56 counties with an estimated impact of assisting 3,000 youth into next year and diverting hundreds from DYS commitment. The Community Services Division intensified monitoring visits by adding two part-time retired state employees, which allowed DYS to

schedule twice as many site visits as in previous years. With the increase in site visits, the division uncovered some issues with participation and communication which we hope to help counties and programs improve going forward. Our monitors continue to provide technical assistance for all grant recipients who need or request it.

The Retirement of Ms. Anita Boswell



Ms. Anita T. Boswell

Ms. Anita T. Boswell retired during 2017 after 39 years of dedicated service to our youth at DYS. Ms. Boswell's early beginnings at the Chalkville Campus proved her to be a tremendous role model for the girls in our care as a Unit Director and later as a Placement Specialist. Ms. Boswell later became Treatment Coordinator for the Mt. Meigs Campus and Director for the Montgomery Group Home. Those experiences paved the way for her next role as Assistant and eventually Administrator of Community Services, a role she skillfully filled for the next 20 years. Her departure will leave a deep void in the Community Services Division.

DIVERSION PROGRAMS

DYS provides grant funding to county juvenile courts to aid in the development and operation of diversion programs across the state. The community-based services are designed to serve youth who meet the legal criteria for commitment to DYS.

Autauga County

- Perry Varner Educational and Treatment Facility
- Autauga Co. Teen Court (PASS)

Baldwin County

- Baldwin County Youth Advocate Program (YAP)

Barbour County

- Pathway (RA4C)
- SAYLA Therapeutic Resources (STEPS)

Blount County

- Elk River Treatment Program

Calhoun County

- Robert E. Lewis Academy
- Calhoun County Success Academy

Cherokee County

- Robert E. Lewis Academy
- Saving Teens at Risk (STAR)

Coffee County

- Pathway (RA4C)
- SAYLA Therapeutic Resources (STEPS)
- Family Services Center (RA4C)

Colbert County

- Mitnick Wilderness Program
- Attention Homes of N.W. Ala., Inc.
- H.O.P.E. Center

Covington County

- Pathway (RA4C)

Cullman County

- Mitnick Wilderness Program
- Cullman County Youth Advocate Program (YAP)

Dale County

- Pathway (RA4C)
- The Bridges REACH
- SAYLA Therapeutic Resources (STEPS)

Dallas County

- Perry Varner Educational and Treatment Facility
- Compass Program

DeKalb County

- DeKalb Youth Initiative
- Robert E. Lewis Academy

Elmore County

- Elmore County Family Support Program

Escambia County

- Project Turn Around

Etowah County

- Robert E. Lewis Academy

Fayette County

- Mitnick Wilderness Program

Franklin County

- Attention Homes of N.W. Ala., Inc.
- Mitnick Wilderness Program
- H.O.P.E. Center

Geneva County

- SAYLA Therapeutic Resources (STEPS)
- Pathway (RA4C)
- CAPS Program (RA4C)

Greene County

- Perry Varner Educational and Treatment Facility

Hale County

- SAYLA Therapeutic Resources (STEPS)

Henry County

- SAYLA Therapeutic Resources (STEPS)
- Pathway (RA4C)

Houston County

- SAYLA Therapeutic Resources (STEPS)
- Pathway (RA4C)

Jackson County

- Elk River Treatment Program

Jefferson County

- Adolescent Mentoring Program (AMP)
- Adolescent Substance Abuse Program (ASAP)
- Strong Girls Mentoring Program
- Youth Advocate Program (YAP)

Lamar County

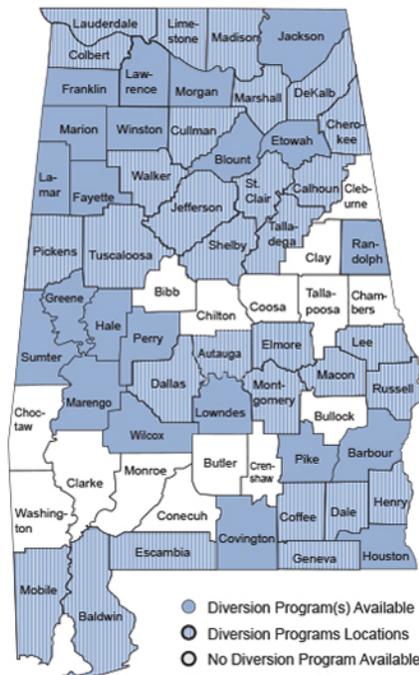
- Mitnick Wilderness Program

Lauderdale County

- Attention Homes of N.W. Ala., Inc.
- Mitnick Wilderness Program
- H.O.P.E. Center

Lawrence County

- Mitnick Wilderness Program



Lee County

- Youth Villages Multisystemic Therapy Program

Limestone County

- Mitnick Wilderness Program
- Limestone County Youth Diversion Program (EM)

Lowndes County

- Perry Varner Educational and Treatment Facility

Macon County

- Youth Villages Multisystemic Therapy Program
- SAYLA Therapeutic Resources (STEPS)

Madison County

- Madison Co. Juv. Court Improvement Project (Electronic Monitoring, FIT, Family Project, Phoenix)

Marengo County

- Perry Varner Educational and Treatment Facility

Marion County

- Mitnick Wilderness Program

Marshall County

- Marshall County Youth Advocate Program (YAP)
- Elk River Treatment Program

Mobile County

- Transitions Continuing Care

Montgomery County

- Davis Treatment Program

Morgan County

- Morgan County System of Services (S.O.S.)
- Mitnick Wilderness Program

Perry County

- Perry Varner Educational and Treatment Facility

Pickens County

- Mitnick Wilderness Program
- REACH Youth Program
- Perry Varner Educational and Treatment Facility

Pike County

- Pathway (RA4C)

Randolph County

- SAYLA Therapeutic Resources (STEPS)

Russell County

- STARS Program

Shelby County

- Developing Alabama Youth, Inc. (DAY)

St. Clair County

- St. Clair Day Program
- Robert E. Lewis Academy

Sumter County

- Perry Varner Educational and Treatment Facility

Talladega County

- Robert E. Lewis Academy
- Pathways

Tuscaloosa County

- Tuscaloosa Adolescent Support Services (TASS)
- Monitoring and Support Program (TEAMS)
- Perry Varner Educational and Treatment Facility

Walker County

- Mitnick Wilderness Program
- Walker County Youth Advocate Program (YAP)

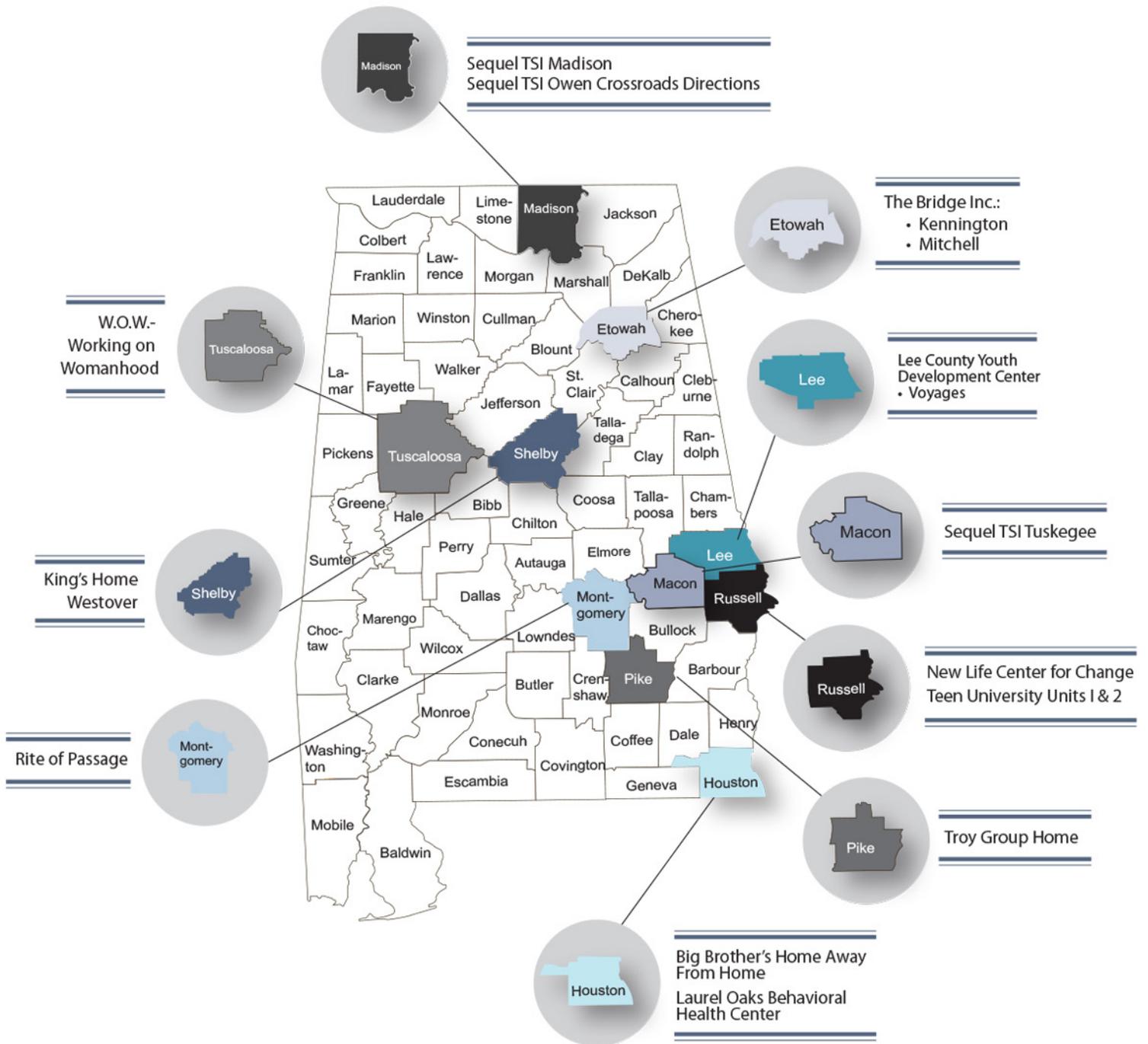
Wilcox County

- Perry Varner Educational and Treatment Facility

Winston County

- Mitnick Wilderness Program

CONTRACTED RESIDENTIAL PROVIDERS



ADMINISTRATIVE SERVICES DIVISION

The DYS Administrative Services Division provides support to the department staff via several offices that specialize in human resources, accounting, purchasing, information technology, and property management. Although these staff members do not work directly with the youth in our care, their contributions play a critical role in the quality of the services provided by DYS. During 2017 the Division accomplished the following:

PROPERTY

The Property Management office continued to work diligently to account for over 2000 items of equipment. During 2017, two property turn ins were conducted to include outdated technology equipment and non-operational vehicles. Property Management also completed one internal statewide audit as well as an audit conducted by the State Auditor's Office.

PURCHASING

The Purchasing office processed over \$15 million in purchasing requests and contracts during the year. These requests included daily operating supplies, maintenance supplies, surveillance equipment, tractors, and all other supplies and services related to operating 24 hour juvenile facilities. This office continues to assist staff as the agency integrates the new STAARS rules and procedures.

OFFICE OF HUMAN RESOURCES

The Office of Human Resources continued to assist the DYS employees with all employment related needs. This office processed all of the pay related issues each month and provided guidance to staff for their insurance, tax, and personal issues. In addition, the following transactions were processed: 121 appointments, 91 separations, 7 probation extensions, 80 probationary raises, 43 SEICTF actions, and 5 suspensions. Improved efficiencies in hiring kept the overtime expense for the fiscal year under budget. In addition, these practices helped to

allow employees to take accrued leave and holiday time during the year without creating an additional burden on staff.

ACCOUNTING

The Accounting office processed over 3900 payment transactions, over 2800 invoice transactions, and 166 cash receipt transactions. The Accounting office worked extremely hard to ensure that vendors were paid timely and correctly. This office was also responsible for creating both the Operations Plan and the Budget Request for the Department.

OFFICE OF INFORMATION TECHNOLOGY

The Office of Information Technology continued to support the Department by providing for all its computer, programming, and communication needs. During 2017, the migration from Windows Server 2008 R2 to Windows Server 2012 R2 was completed. New server hardware was also installed at the Central Office and at our Vacca and Autauga Campuses. Our Image Quest system, which contains our electronic documentation for students, was upgraded to a newer version. The work to install the fiber for VoIP infrastructure at Vacca Campus was also completed. In addition, ISD and AT&T completed the upgrades to all our data circuits throughout the state.

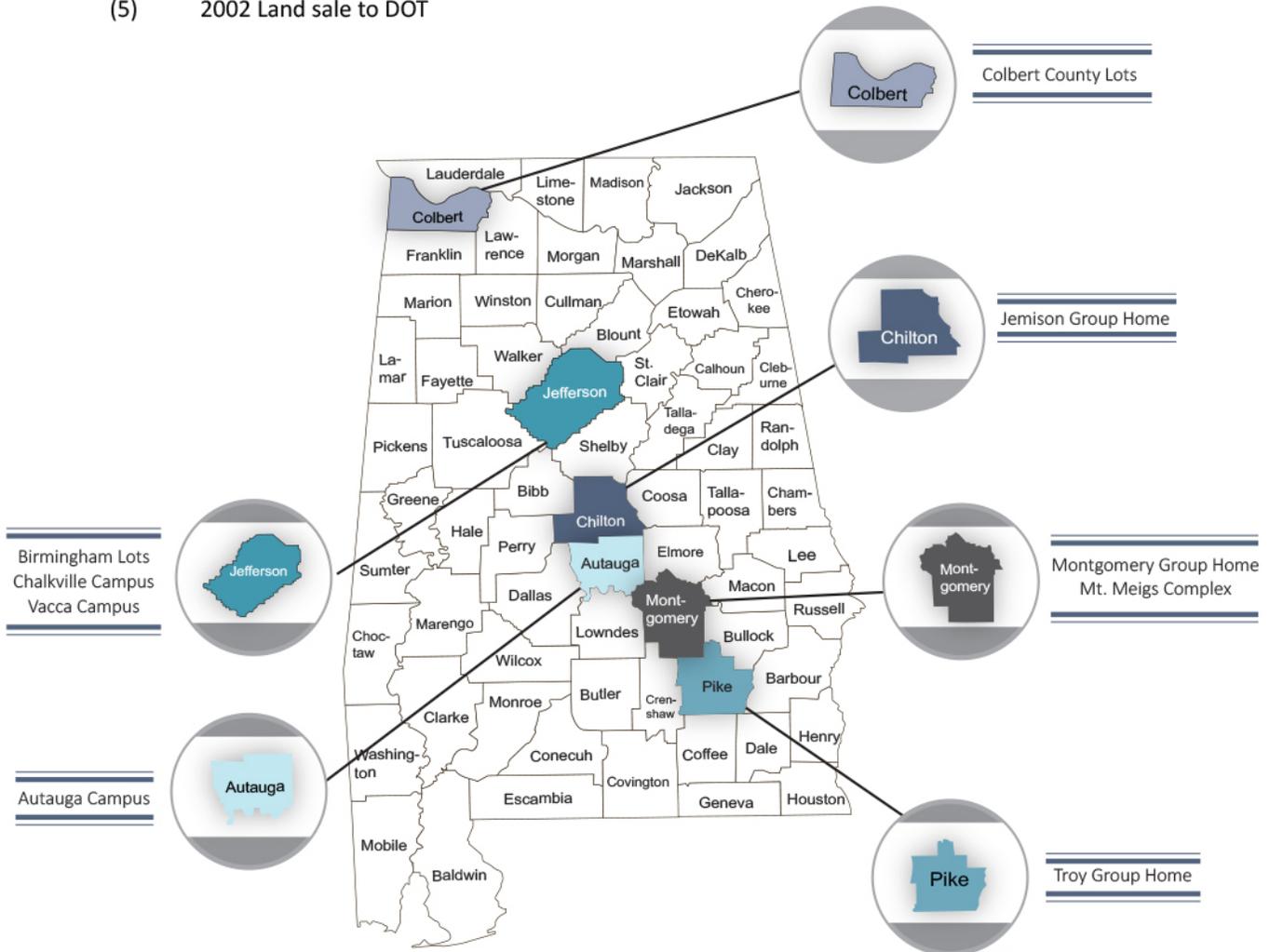


Server Room at Central office Information Technology

LAND HOLDINGS

| FACILITY | COUNTY | ACREAGE |
|----------------------------|------------|-------------------|
| Autauga Campus (1) | Autauga | 63.07 ± |
| Birmingham Lots (2) | Jefferson | .36 ± |
| Chalkville Campus (3) | Jefferson | 575.16 ± |
| Jemison Group Home (1) | Chilton | 38.46 ± |
| Colbert County Lots (2) | Colbert | 8.10 ± |
| Montgomery Group Home (1) | Montgomery | 6.17 ± |
| Mount Meigs Complex (4)(5) | Montgomery | 780.53 ± |
| Troy Group Home (1) | Pike | 1.04 ± |
| Vacca Campus (2) | Jefferson | 178.06 ± |
| TOTAL ACREAGE | | 1,650.95 ± |

- (1) 1991 Survey by Robert Meadows, Alabama Department of Conservation
- (2) 1998 Report of the Alabama Department of Conservation
- (3) 1997 Survey by Sain & Associates and Robert Meadows
- (4) 1997 Survey by Larry Speaks
- (5) 2002 Land sale to DOT



YOUTH SERVICES FINANCIAL STATEMENT

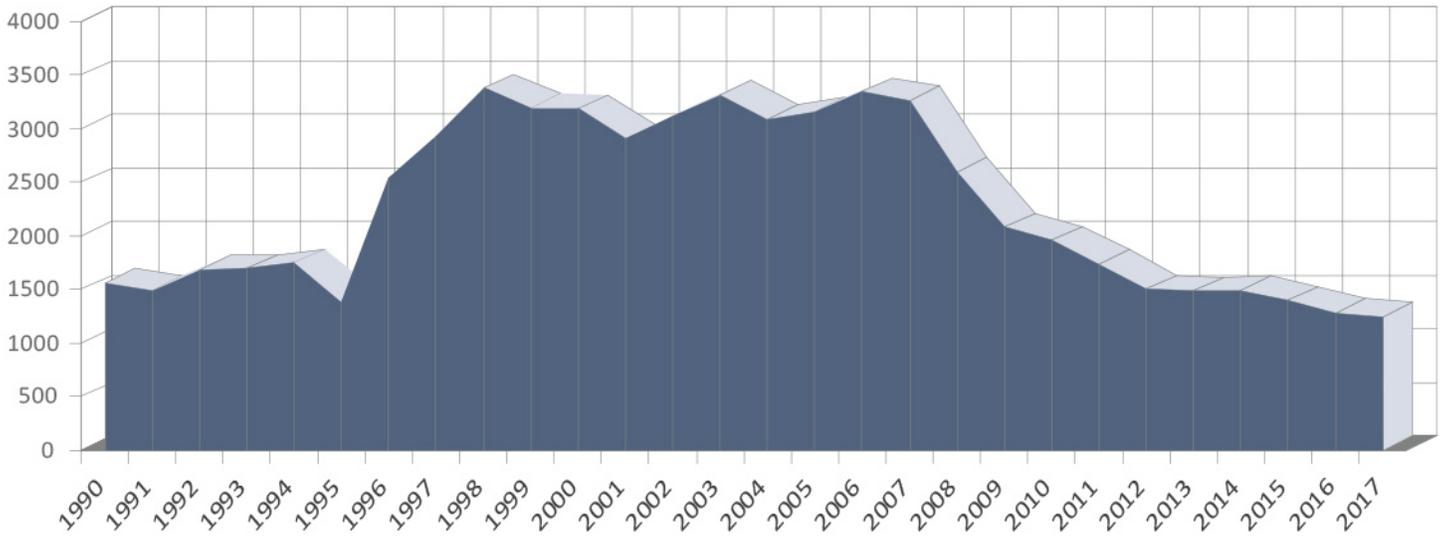
| | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| REVENUES | | | | | |
| General Fund | 7,240,234 | 7,240,234 | 7,264,635 | 6,004,776 | 5,704,537 |
| Children First Trust Fund | 7,918,105 | 7,822,305 | 7,433,262 | 8,107,317 | 8,107,317 |
| Education Trust Fund | 50,475,336 | 50,348,126 | 50,412,596 | 50,225,815 | 50,652,652 |
| Special Revenue | 29,093,700 | 24,481,350 | 29,522,237 | 31,476,837 | 31,476,837 |
| Special Programming for Achievement Network (SPAN) | 3,965,732 | 3,565,732 | 3,565,732 | 3,565,732 | 3,565,732 |
| TOTAL FUNDS AVAILABLE | 98,693,106 | 93,457,748 | 98,198,462 | 99,380,478 | 99,507,075 |
| EXPENDITURES | | | | | |
| Personnel Costs | 21,461,250 | 19,377,496 | 18,614,825 | 18,081,438 | 18,338,649 |
| Employee Benefits | 8,200,735 | 7,972,088 | 7,688,186 | 7,587,225 | 7,877,726 |
| Travel In-State | 154,823 | 144,395 | 53,318 | 36,498 | 46,965 |
| Travel Out-of-State | 13,726 | 6,807 | 10,837 | 9,880 | 14,980 |
| Repairs and Maintenance | 1,199,957 | 1,577,390 | 1,576,653 | 1,499,001 | 2,464,875 |
| Rentals and Leases | 276,313 | 310,270 | 291,799 | 279,105 | 223,825 |
| Utilities and Communications | 1,449,755 | 1,419,729 | 1,417,308 | 1,354,189 | 1,333,285 |
| Professional Services | 14,303,755 | 13,444,734 | 14,643,286 | 15,176,797 | 14,954,987 |
| Operating Expenses | 2,037,804 | 2,205,685 | 2,145,625 | 2,122,649 | 1,246,705 |
| Transportation Equip Operations | 301,920 | 289,365 | 277,138 | 234,546 | 200,602 |
| Grants and Benefits | 41,612,759 | 41,346,706 | 44,291,337 | 46,411,881 | 47,317,151 |
| Grants and Benefits transferred to SPAN | 3,965,732 | 3,565,732 | 3,565,732 | 3,565,732 | 3,565,732 |
| Capital Outlay | 76,548.62 | - | 1,164,826 | - | - |
| Transportation Equip Purchases | 2,995 | 64,010 | 38,648 | 123,425 | 60,829 |
| Other Equipment Purchases | 150,755 | 571,483 | 186,517 | 466,061 | 321,102 |
| TOTAL EXPENDITURES | 95,208,827 | 92,295,891 | 95,966,037 | 96,948,426 | 97,967,414 |
| | | | | | |
| LESS REVENUE CARRIED OVER | 3,271,584 | 976,522 | 2,153,889 | 2,079,331 | 1,348,224 |
| | | | | | |
| LESS REVERSIONS | 212,695 | 185,335 | 78,536 | 352,720 | 191,437 |
| | | | | | |
| BALANCE UNENCUMBERED | 0 | 0 | 0 | 0 | 0 |

SCHOOL DISTRICT FINANCIAL STATEMENT

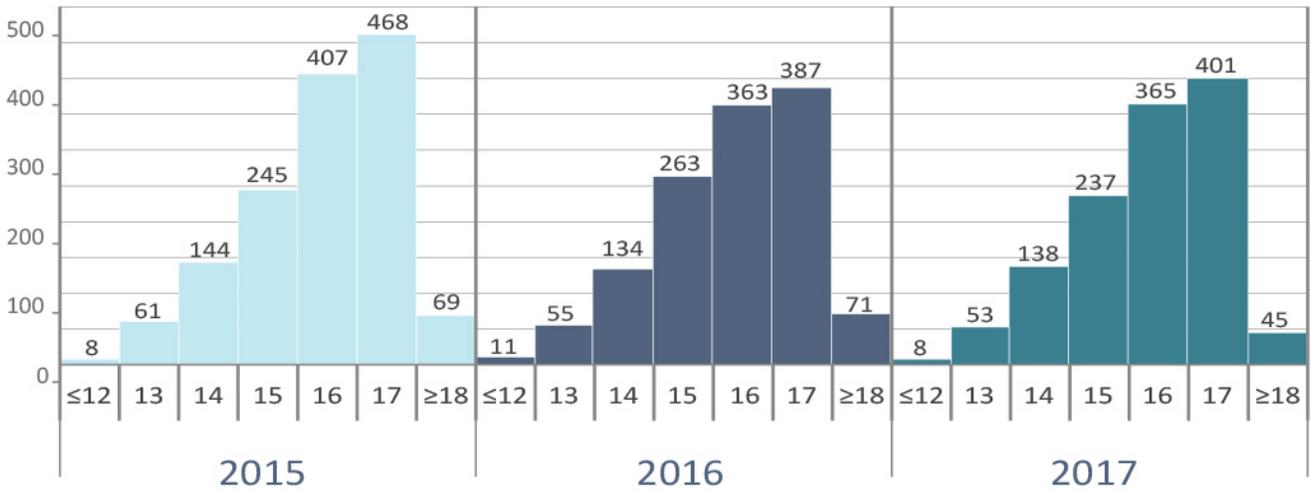
| | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| REVENUES | | | | | |
| General Fund | | | | | |
| Education Trust Fund | 6,115,088 | 6,215,088 | 6,204,235 | 6,034,652 | 6,392,669 |
| Special Revenue | 390,284 | 391,661 | 352,802 | 500,800 | 436,255 |
| TOTAL FUNDS AVAILABLE | 6,505,372 | 6,606,749 | 6,557,037 | 6,535,452 | 6,828,925 |
| EXPENDITURES | | | | | |
| Personnel Costs | 3,932,095 | 3,705,582 | 3,857,948 | 3,916,069 | 4,074,451 |
| Employee Benefits | 1,235,792 | 1,245,351 | 1,293,640 | 1,324,820 | 1,383,098 |
| Travel In-State | 22,303 | 28,231 | 14,794 | 9,979 | 13,771 |
| Travel Out-of-State | 907 | - | - | - | - |
| Repairs and Maintenance | 33,189 | 31,705 | 37,432 | 26,946 | 13,865 |
| Rentals and Leases | 14,173 | 16,240 | 17,319 | 10,552 | 13,561 |
| Utilities and Communications | 20,000 | 100,553 | 142,442 | 17,844 | 130,785 |
| Professional Services | 20,775 | 40,424 | 65,843 | 69,166 | 121,715 |
| Operating Expenses | 229,614 | 263,170 | 281,379 | 205,762 | 150,697 |
| Transportation Equip Operations | 4,211 | 1,972 | 3,611 | 4,727 | 1,287 |
| Grants and Benefits | 828,000 | 935,000 | 739,000 | 807,455 | 794,405 |
| Capital Outlay | - | - | - | - | - |
| Transportation Equip Purchases | - | - | - | - | - |
| Other Equipment Purchases | 110,506 | 89,513 | 52,894 | 88,660 | 93,719 |
| TOTAL EXPENDITURES | 6,451,565 | 6,457,741 | 6,506,302 | 6,481,978 | 6,791,353 |
| LESS REVENUE | 0 | 0 | 0 | 0 | 0 |
| CARRIED OVER | | | | | |
| LESS REVERSIONS | 53,808 | 149,008 | 50,736 | 53,474 | 37,572 |
| BALANCE UNENCUMBERED | 0 | 0 | 0 | 0 | 0 |

YOUTH ADMISSIONS DEMOGRAPHICS

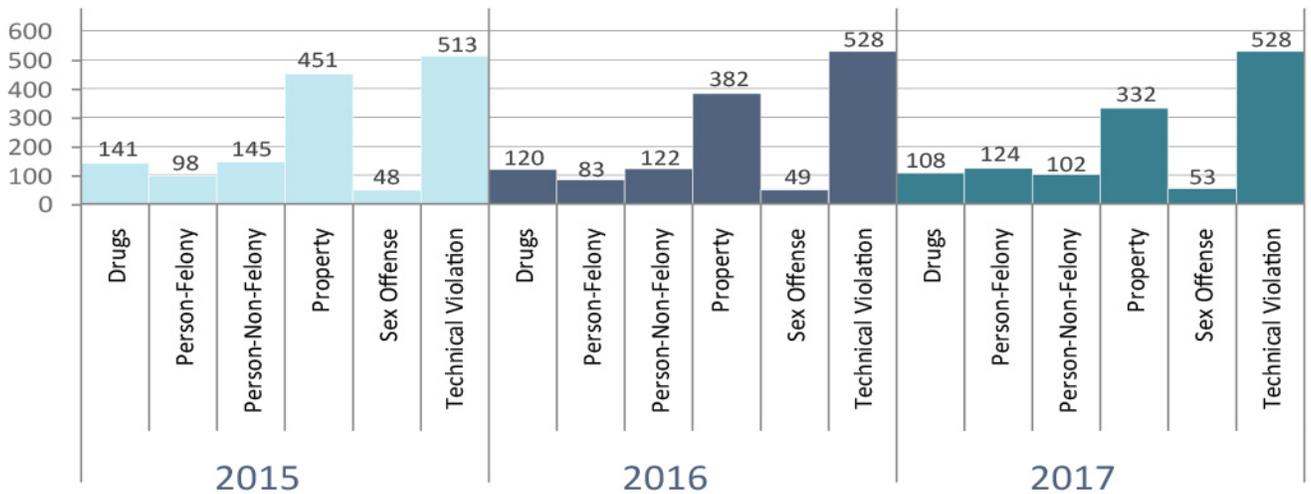
NUMBER OF YOUTH



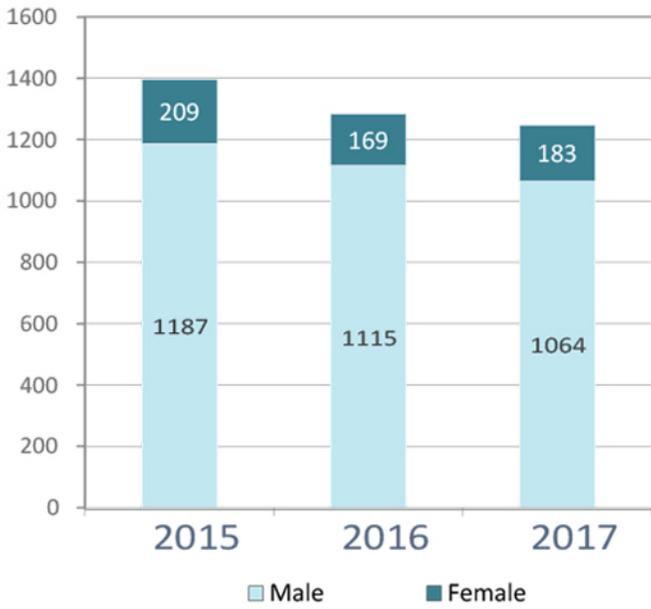
YOUTH BY AGE



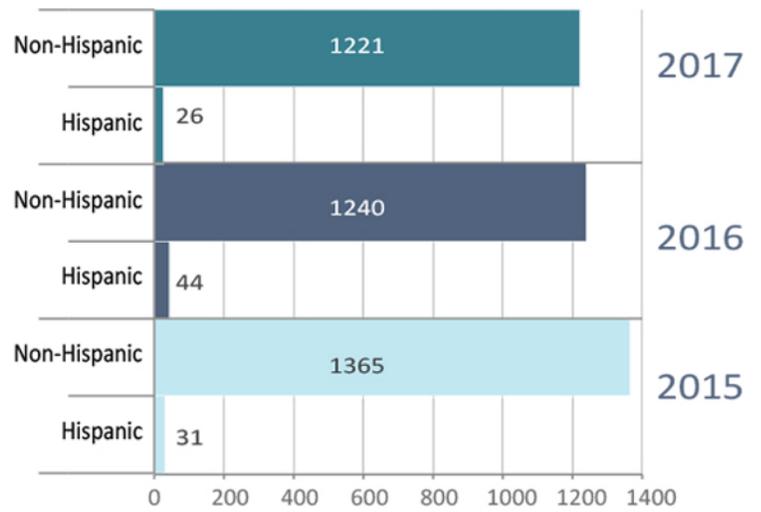
YOUTH BY OFFENSE



YOUTH BY GENDER



YOUTH BY ETHNICITY



YOUTH BY RACE

