

ANNUAL REPORT 2018



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.

TABLE OF CONTENTS

1	REPORT OF THE BOARD
3	YOUTH SERVICES BOARD MEMBERS
5	2018 HIGHLIGHTS
7	TRAINING AND STAFF DEVELOPMENT
8	QUALITY ASSURANCE
9	INSTITUTIONAL SERVICES
11	DYS SCHOOL DISTRICT
12	COMMUNITY SERVICES
13	DIVERSION PROGRAMS
14	CONTRACTED RESIDENTIAL PROVIDERS
15	ADMINISTRATIVE SERVICES
16	LAND HOLDINGS
17	FINANCIAL STATEMENTS
19	YOUTH ADMISSIONS DEMOGRAPHICS



DYS EXECUTIVE STAFF

Executive Director
Steven P. Lafreniere

Executive Assistant to the Director
Alesia Allen

Deputy Director of
Administrative Services
David Rogers

Deputy Director of Community Services
Patrick Pendergast

Deputy Director of
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



KAY IVEY
GOVERNOR

STATE OF ALABAMA
DEPARTMENT OF YOUTH SERVICES

Post Office Box 66
Mt. Meigs, Alabama 36057

STEVEN P. LAFRENIERE
EXECUTIVE DIRECTOR

Dear Governor Ivey,

On behalf of the Alabama Department of Youth Services Board, I am pleased to present you with the DYS Fiscal Year 2018 Annual Report. This year, consistent with our mission, the Department continued to improve our services by implementing new initiatives, expanding community services, and enhancing staff recruitment and retention opportunities.

Working with incarcerated youth can be a rewarding but also very challenging job. It requires a dedicated person willing to work with delinquent youth. Hours of on-going training and support are needed to have skilled employees who are effective in the rehabilitation efforts of this agency. For this reason, the Department expanded our efforts to effectively recruit and retain staff. DYS developed new employment marketing materials and expanded our community outreach. With the support of the State Personnel Department, DYS realigned existing classifications to create avenues to enhance career opportunities for front line staff. We plan to continue to enhance our strategies to retain and support our valued employees who contribute significantly every day to our rehabilitative efforts.

We also continue to monitor our admission trends and the changes in the populations being sent to state custody. In 2018, we closed a female group home, but later that year, DYS had to expand capacity for males with moderate risk levels. We continually try to anticipate future needs and configure our resources based on admission trends and the needs of the youth.

Lastly, I would like to highlight our ongoing efforts to enhance the clinical and behavioral health services provided to the youth in our custody. We were able to add two psychologists as part of our behavioral health staff. We were also able to increase the use of Applied Behavior Analysis (ABA) at one of our campuses to assist youth with behavioral challenges successfully work towards their program and treatment goals.

I invite you to review the other areas of our FY 2018 Annual Report. All of the initiatives highlighted contribute to the overall success of the agency. We continue to value the contributions of our dedicated staff who work diligently to provide rehabilitative and educational services to the youth in our custody. We also are very appreciative of the support we receive from your administration, the legislature, the state's court system, provider partners, citizen volunteers, and the DYS Board of Directors. With continued support, the Alabama Department of Youth Services will continue the critical work of rehabilitating young people involved in Alabama's juvenile justice system.

Respectfully Submitted,

Steven P. Lafreniere
Executive Director

REPORT OF THE BOARD

The Youth Services Board met on December 1, 2017, March 23, 2018, June 22, 2018, and September 28, 2018. Each of these meetings was held in the Department of Youth Services Washington Hall Board Room, Mt. Meigs, Alabama.

FACILITIES MASTER PLAN STUDY BEGINS FOR MT. MEIGS CAMPUS

Mr. Lafreniere reported at the March Board Meeting that the Department has begun the process of conducting a functional analysis of the Mt. Meigs Campus. In cooperation with the Alabama Department of Finance's Division of Construction



Management, a Request for Qualifications was issued to conduct a comprehensive study to determine the best physical plant options for programming, education, and specialized housing space for the campus.

A number of highly qualified architectural firms were interviewed as a part of the selection process. Representatives from DYS executive staff and the Division of Construction Management selected Poole and company Architects of Birmingham to conduct the study. Poole and Company will analyze the current space needs of the campus, assess future needs, and evaluate current buildings on the campus. From this analysis, recommendations will be developed for renovation and/or new construction that best meet the needs of the facility.

HIRING AND RETENTION OF EMPLOYEES

The hiring and retention of direct care line staff is a tremendous challenge for youth serving agencies across the country. Although DYS has done a great deal of work to improve and streamline the hiring process, the number of direct care staff who remain on the job long term needs significant improvement. To address this issue, the State Personnel Department is assisting DYS in conducting a study of the retention of direct care staff. An analysis of current hiring practices and employee orientation and training will be conducted. The goal of this study is to not only improve DYS's internal processes, but to build a joint strategy with the State Personnel Department and the Legislature to improve retention rates for direct care staff.

STRENGTHENING PROGRAM EVALUATION FOR DIVERSION GRANTS

Measuring the effectiveness of the DYS funded diversion grant programs is a priority of the agency.

Mr. Lafreniere reported at the June Board meeting that the Department had taken steps to build capacity to evaluate these programs. The goal is to not only show cost effectiveness but to also demonstrate if the programs are having the desired impact in the communities they serve and across the entire juvenile justice system.

Assessing the impact of these programs is a two-fold process. First, site visits to each of the programs has been increased to a minimum of two visits per year. One visit is a planned scheduled visit and the other is a random unannounced visit. During the visit, program participants and staff are interviewed, records are reviewed, and juvenile court staff are contacted for their input on program

performance. Also, data is collected on the number of participants and their length of participation in the program.

In addition to the site visits, a six-month outcome measurement process has been developed. Measures include whether the youth has committed a subsequent delinquent offense within six months of discharge from the program, the youth's living arrangements, and whether the youth is continuing their education or working either full or part-time.

DYS SCHOOL DISTRICT UPDATES POLICIES AND PROCEDURES

In March, Dr. Rafael Richardson, DYS School District 210 Superintendent, reported that the School District had entered into an agreement with Auburn University at Montgomery to assist with updating the District's Policy and Procedure Manual. At the June meeting, Dr. Tracy Smitherman further updated the Board on the project. With the assistance of Mr. Alan Reed from Auburn University at Montgomery, School District staff are meeting twice monthly to write revised chapters of the manual.

Dr. Smitherman stated that a first draft of the new Manual would be completed by June of 2019.

UPDATING OF DYS ADMINISTRATIVE CODE

At the June Board Meeting, Mr. Dudley Perry, Jr., DYS General Counsel, informed the Board on the Department's efforts to update the DYS Administrative Code. State statute requires that each agency periodically review their sections of the Administrative Code and determine whether each section should be continued without change, amended, or repealed. The DYS sections address rules and regulations established by the Department for areas such as Minimum Standards for the licensure of juvenile care facilities including juvenile detention centers and group homes.

The Code update was required to be completed by July 1, 2018. In early June, all Board members received a draft copy of the proposed revisions for their review. The Legislative Services Agency published the draft in July with a 35-day public comment period.

SPECIAL STAFF RECOGNITION

During the year, Mr. Lafreniere recognized several Departmental staff for their special achievements. Ms. Alesia Allen was recognized for becoming a Certified Correctional Executive and Dr. Scott Holmes for his certification as a Behavioral Health Clinician. These certifications are through the American Correctional Association's Commission on Professional Certification. Mr. Allen Peaton, also a Certified Correctional Executive, was recognized for his reappointment to a second term on the Commission on Professional Certification.

CHANGES IN DEPARTMENTAL LEADERSHIP

Dr. Scott Holmes has been appointed as the new DYS Treatment Coordinator. In this position, Dr. Holmes oversees all of the case management and service plan activities of the entire Department. Chandler Muller, D.O. has been selected as the DYS Medical Director. Dr. Muller also serves as the physician for the Mt. Meigs Campus. As Medical Director, he will consult with the Institutional and Community Services Divisions on complex and challenging medical issues and assist with quality reviews of health care provided to youth in DYS custody.

At the September Board Meeting, Mr. Lafreniere announced the retirement of several key long time executive staff of the Department. Deputy Director for Institutional Services, Mrs. Marcia Calender, will retire effective January 1, 2019. Ms. Debra Spann announced her retirement as DYS Personnel Director effective November 1, 2018. Dr. Barry Burkhart, Auburn University Professor of Psychology, is also retiring as Project Director and Principal Investigator of the DYS Accountability Based Sex Offender Program.



Ms. Allen



Mrs. Marcia Calender



Ms. Debra Spann



Dr. Barry Burkhart

BOARD HONORS EMPLOYEES OF THE QUARTER

Mr. Lafreniere, Executive Director, and Mr. Robert Mathews, Employee Council Chair, recognized and introduced an Employee of the Quarter at each of the Board meetings. Recipients were presented with a certificate from the Governor's Office, an Employee of the Quarter pin from Mr. Mathews, and a monetary award from Mr. Lafreniere.

Employees of the Quarter recognized at the December 2017 meeting were Mr. Zenas Fishoe, Youth Services Team Coordinator from the Mt. Meigs Campus, and Mr. Robert Harrison, Youth Services Aide, Vacca Campus. The March Employee of the Quarter was Mr. Corey Sledge, Youth Services Aide from the Mt. Meigs Campus ABSOP Program. For June, Mr. Timothy Curry, Youth Services Aide Mt. Meigs Campus, was recognized as Employee of the Quarter, and Mr. Jimmy Osborne, Youth Services Aide from the Mt. Meigs Campus, was recognized as the September Employee of the Quarter.

In recognizing these employees, Mr. Lafreniere emphasized the vital importance of the front line staff of the Department. These employees, who supervise youth 24 hours per day, seven days a week, are a key component of the treatment and rehabilitation of the youth in DYS care and custody.



*December Employees of the Quarter
Mr. Robert Harrison, Vacca Campus, &
Mr. Zenas Fishoe, Mt. Meigs Campus*



*March Employee of the Quarter
Mr. Corey Sledge,
Mt. Meigs/ABSOP Campus*



*June Employee of the Quarter
Mr. Timothy Curry,
Mt. Meigs Campus*



*September Employee of the Quarter
Mr. Jimmy Osborne,
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

David White
Senior Policy Advisor to the Gov.
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)

Lynn Beshear
Commissioner
Alabama Dept. of Mental Health
100 North Union Street
Montgomery, Alabama 36130
Proxy: Kim Hammack,
Director of MI Community Services
Term: Continuous as State Dept. Head
(Appointed 07/10/17)

Dr. Eric Mackey
State Superintendent of Education
Alabama State Dept. of Education
P.O. Box 302101
Montgomery, Alabama 36130
Proxy: Jason Swann,
General Counsel
Term: Continuous as State Dept. Head
(Appointed 05/14/18)

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)

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)

CONGRESSIONAL DISTRICT APPOINTMENTS

1st Congressional District
Phillip Andy Wynne
St. Mary's Home
4350 Moffat Road
Mobile, Alabama 36618
Term: 09/02/23 (Appointed 04/11/08;
Re-appointed 08/14/18)

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: 09/02/24 (Appointed 04/11/08;
Re-appointed 08/14/18)

YOUTH SERVICES BOARD MEMBERS

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: 09/02/21 (Appointed 11/13/09;
Re-appointed 09/3/15)*

6th Congressional District

Buddy Aydelette

788 Wynwood Road
Trussville, Alabama 35173

Term: 05/30/24 (Appointed 08/14/18)

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: 09/02/21 (Appointed 04/28/16)

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

2018 HIGHLIGHTS

DYS PROVIDES CULTURAL DIVERSITY AND IMPLICIT BIAS TRAINING TO THE FIELD

Throughout the history of criminal and juvenile justice, an increasing awareness of the disproportionate number or overrepresentation of minorities in the system has led to initiatives such as Disproportionate Minority Contact (DMC) and Racial and Ethnic Disparities (RED), which is a core principle of the Juvenile Detention Alternatives Initiative (JDAI) of the Annie E. Casey Foundation, with a focus on Racial and Ethnic Equity and Inclusion. Agencies and entities such as the Burns Institute (BI) and Equal Justice Initiative (EJI) work to bring attention to and challenge root causes of disparities. Implicit bias and cultural competence is at the forefront of the focus in addressing the issue. Notably, departments, groups, organizations, and associations have begun to incorporate or include cultural diversity and bias as part of training and staff development.

During the past six years, the Department's Executive Assistant to the Director, Alesia Allen, has been a part of the orientation and training for Alabama's newly hired Juvenile Probation Officers (JPOs) by offering training on Cultural Diversity and Bias. The effort to bring awareness of the influence of bias and the need to consider culture in practice follows national trends in criminal and juvenile justice settings. Through the request of the Administrative Office of Courts, the opportunity to provide Cultural Diversity and Bias training has expanded and Ms. Allen has provided Cultural Diversity and Bias training to Alabama's Judiciary, Judicial Assistants, Juvenile Probation Officers, Municipal Court Clerks and Magistrates, and substance abuse treatment providers. As a Juvenile Justice professional, Ms. Allen has also educated and trained additional groups and organizations who have requested training on Cultural Diversity and Bias. Such organizations include the Alabama Foster and Adoptive Parent Association and Birmingham Municipal Court.

JUVENILE DETENTION ALTERNATIVES INITIATIVE (JDAI)

DYS continues to serve as the sponsoring agency for the JDAI work in Alabama. A key goal is 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. During this fiscal year a number of significant activities took place. A key focus of the JDAI initiative promoted through JDAI Connect was the 21-Day Equity Challenge. The JDAI community was challenged to engage in equity practices designed to increase awareness and knowledge of the issues surrounding racial equity and inclusion. Other areas of focus included juvenile probation reform.

DYS ADVOCACY UNIT RESPONDS TO YOUTH CONCERNS

DYS is committed to ensuring an open and transparent process for youth to express concerns regarding their participation in facility programs. The DYS Advocacy Unit continues to respond to concerns and grievances from youth in DYS custody. This problem solving process provides an opportunity for youth to grieve any action, incident, living condition, dispute, or application of any departmental policy or practice which they believe to be unjust, detrimental, or a violation of their rights. The Advocacy Unit consists of two advocates who are responsible for visiting each DYS and DYS contract facility to respond to, report, and follow up on verbal and written complaints/grievances. Advocates report to the DYS Chief Advocate who oversees the Advocacy Unit. Youth may also use the advocacy process to recognize staff or program personnel who they feel have been helpful to them in their rehabilitation efforts.

DYS Advocacy goals for the upcoming year include:

- Continue to improve efficiency of reporting by streamlining reports and increasing the ease of generating an annual report and ongoing data reports.
- Continue to improve the ability to generate usable data that will, at a minimum, provide information on grievance trends, generate a "grievance report card" on each facility that may inform processes and practices to further decrease complaints and potential staff issues.
- Establish a set of knowledge, skills, abilities, and minimum qualifications for advocates. Currently, an "advocate" classification does not exist.
- Evaluate staffing needs and facility assignments to ensure the Advocacy unit is fully staffed before the end of the next fiscal year.

THE DYS DATA COMMITTEE CONTINUES DATA DRIVEN INITIATIVES

The DYS Data Committee was established in 2015 to coordinate the data collection and analysis efforts of the Department. The Committee has representatives from all divisions including institutional and community programming, information technology, and executive. Meetings are held monthly with the dual purpose of examining how data is currently being used and exploring ways in which to strengthen data informed decision-making in the future.

Collaboration with the National Juvenile Justice Data Committee

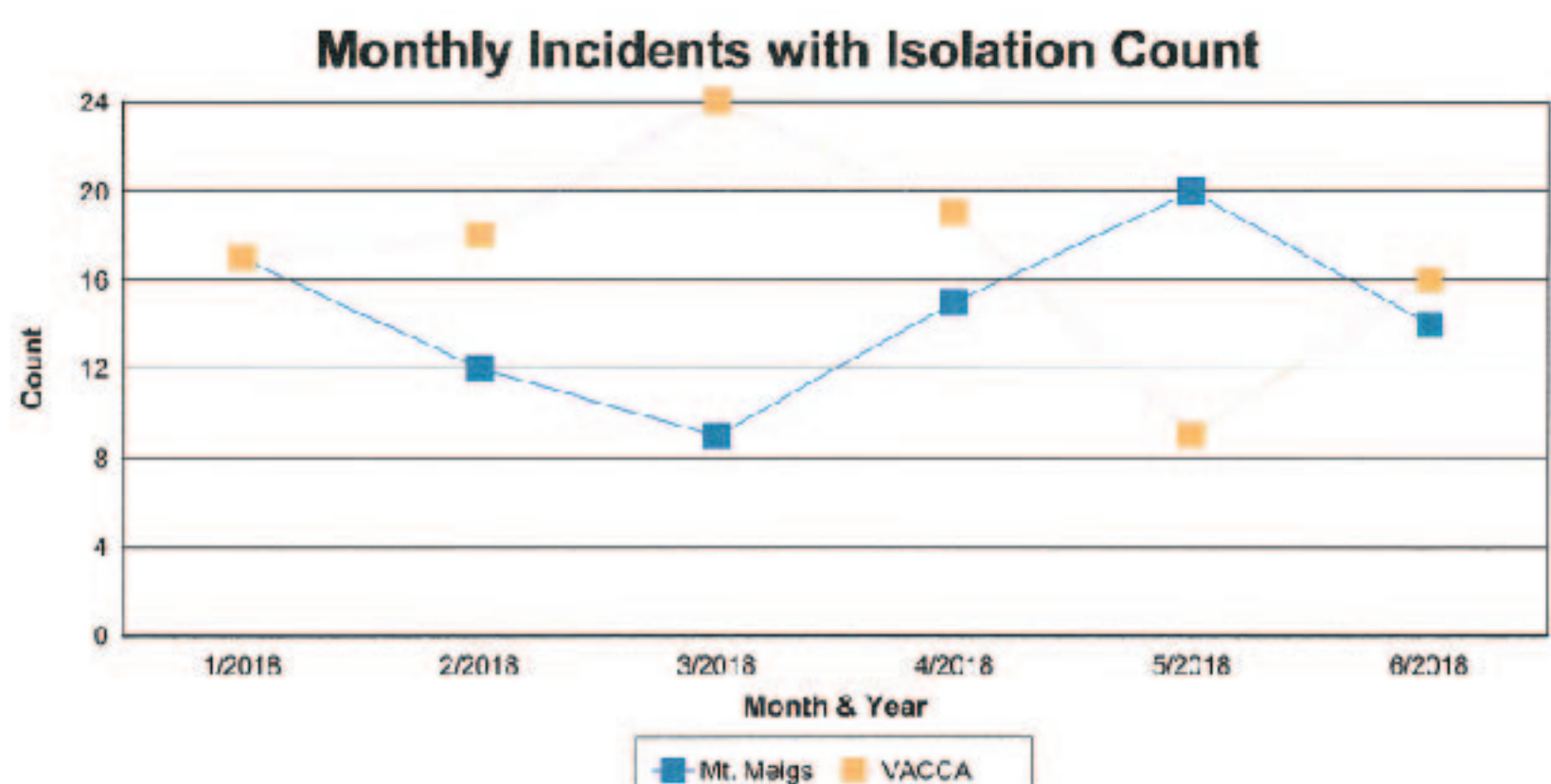
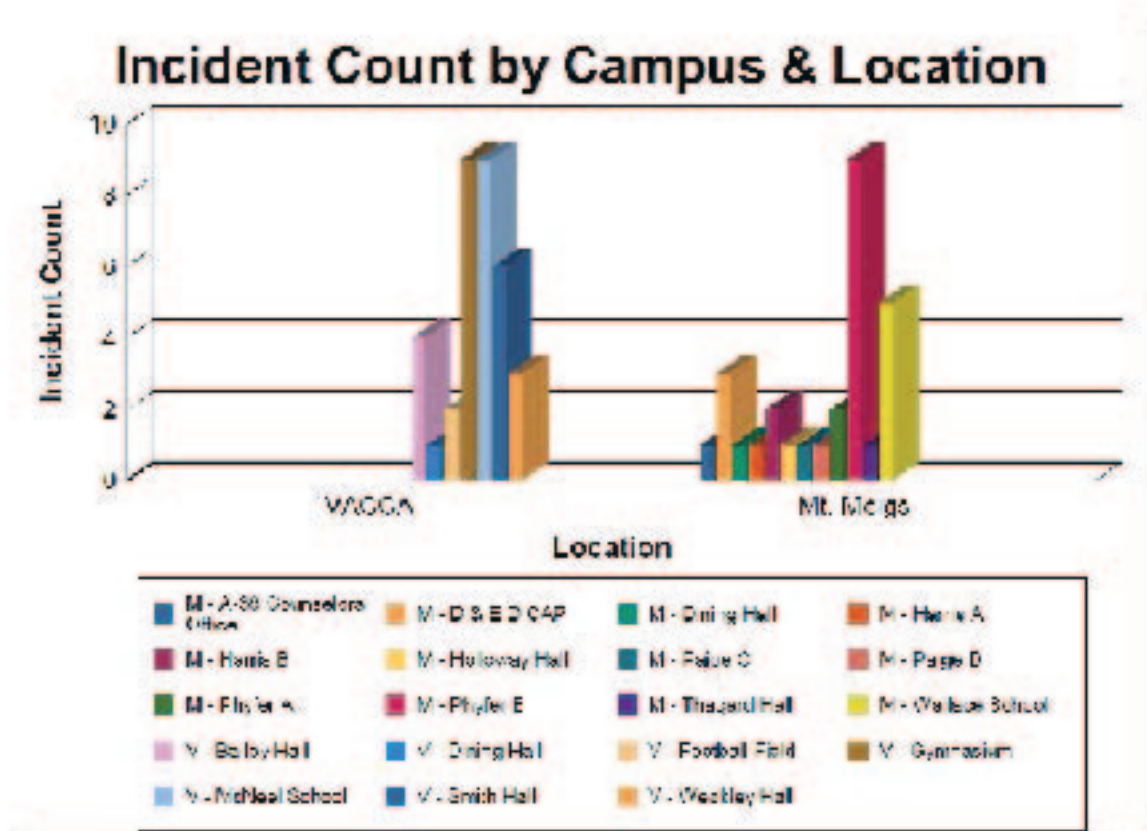
The DYS Data Committee serves as the Department's liaison with the Council of Juvenile Correctional Administrators (CJCA) Data and Analysis Committee. The CJCA Committee is engaged at a national level in developing the use of data by youth serving agencies. Four sub-committees support the primary committee: Recidivism, Engaging Universities, Development of the National Model Data Project, and Training DYS Directors in the Value and Use of Data. In addition, DYS representatives participate in the annual Research Summit that trains staff from juvenile agencies in effective use of data.

IRIS Reporting

The DYS Data Committee has worked closely with the Department's Information Technology staff to further refine existing Incident Reporting Information System (IRIS) reports and develop new reports to assist facility administrators in managing critical incidents in their programs.

Length of Stay

During FY 2018, the Data Committee reviewed the average length of stay of DYS committed youth in private placements. Careful analysis revealed that the actual length of stay in private contract placements very closely matched the expected lengths of stay indicated in the Request for Proposals for these programs.



Recidivism Studies

Developing accurate complete recidivism data has long been a goal of the Department. Through a Memorandum of Understanding with the Administrative Office of the Courts, we will have future access to delinquency adjudications and adult criminal convictions of youth released from DYS. The analysis of this data will allow DYS to measure the effectiveness of its programs and make modifications as indicated.

Supporting the PbS Project

The Data Committee also serves as a forum to bring the work and the concerns of the Performance Based Standards project (PbS) to all areas of the Department. The Director of Quality Assurance, who serves as the PbS State Coordinator, informs the Data Committee of milestones attained and requests input for ways to improve the link between existing DYS data bases and PbS reporting requirements.

TRAINING AND STAFF DEVELOPMENT

Beginning in January 2018, the Office of Training and Staff Development began to work with the DYS Executive Assistant to the Director, Ms. Alesia Allen. Acting as the official liaison between the Office of Training and the agency, Ms. Allen has collaborated with Director of Training and Staff Development, Melody Nelson, to also focus on improving employee engagement and retention. As part of these efforts, the following initiatives were undertaken:

- The development of specialized training curricula that address the needs of campus leadership. Campus Administrators and Team Leaders will receive separate training that focuses on the challenges specific to each leadership role. Some of the topics include agency and individual philosophy, leadership vs. management, navigating the internal and external environment, systemic thinking, emotional intelligence, relationship building, operations, and practical application.
- New Employee Focus Groups that focus on improving employee engagement and increasing retention. Employees hired in 2018 participated in focus group sessions by month of hire. Ms. Allen, Ms. Nelson, and other training staff met with the cohorts at the three, six, nine, and twelve-month marks of their employment. During these focus groups, new employees were asked questions regarding support received, perceived safety, consistency between what was learned in New Employee Orientation and what was encountered on campus, and the employees' familiarity with populations served on his/her campus. In addition, cohort members were encouraged to openly share the challenges they faced as new DYS employees. The findings obtained from the Focus Groups will be aggregated and shared with appropriate members of the executive and leadership teams of DYS. An ongoing goal is to continue to generate this data, along with data extracted from the newly developed Employee Satisfaction Surveys.

The Office of Training and Staff Development continues to address topics mandated by ACA standards and DYS Policy and Procedures and works diligently to remain responsive to employee needs. As in previous years, the Office of Training and Staff Development has created and delivered new monthly curricula to address the changing needs of the campus staff. Based on data obtained from the annual Training Needs Assessment and PbS surveys, the most immediate needs for additional training in FY18 were in the areas of Adolescent Development and Gangs and Youth Culture. In response to these expressed needs, new curricula were developed to address each topic.

For the DYS School District staff, the Office of Training and Staff Development provided training aimed to assist educators in addressing the challenges associated with the youth in our care. Topics covered in FY18 included PREA, Cultural Diversity, Adolescent Development, Suicide Prevention and Intervention, Verbal De-Escalation Techniques, Communication and Team-Building, Gangs and Youth Culture, Therapeutic Crisis Intervention, and Youth Advocacy.

DYS also expanded training efforts to include external opportunities for staff. This included the AL Dept. of Personnel courses, Fred Pryor/Career Track courses, AL Dept. of Finance courses, University of Alabama Strength-Based Leadership course, and clinical workshops. Some of the topics included: Dynamics of Supervision, Performance Appraisal, Excel Basics and Beyond the Basics, Making the Transition from Staff to Supervisor, Dos and Don'ts of Effective Communication in the Workplace, Preventing Compassion Fatigue, and Creative Leadership.

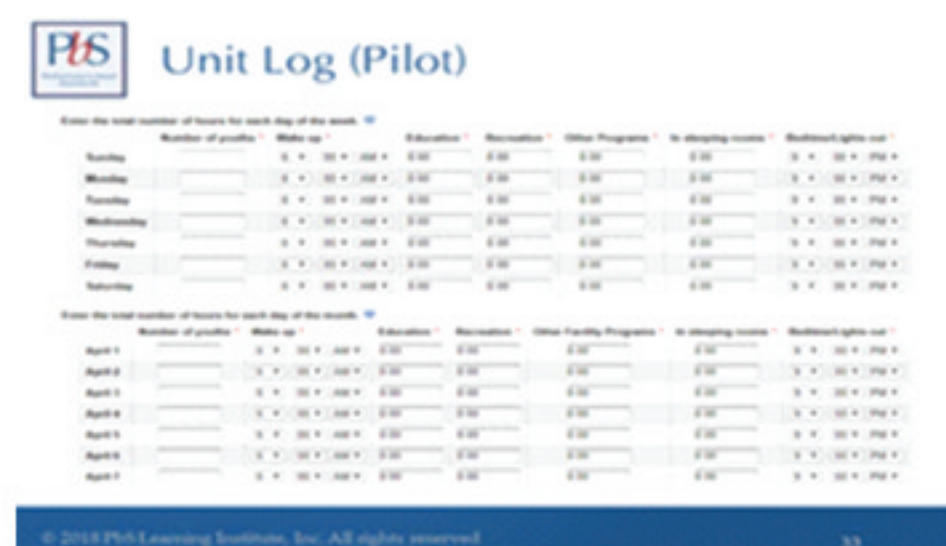


OFFICE OF QUALITY ASSURANCE - Performance-based Standards

Since the implementation of Performance-based Standards in 2016, DYS has made significant strides in data collection, analysis, and facility improvement planning. The Mt. Meigs and Vacca Campuses have continued to streamline their data collection process, which includes timely documentation and reporting of incidents, youth records, and youth, staff, and family surveys. During the data collection months of October 2017 and April 2018, each campus collected and recorded data in the PbS web portal. Following the rigorous data collection, the campus PbS teams worked diligently to review their performance-based outcome measures and identify specific outcomes for performance improvement.

PBS DATA COLLECTION TOOLS AND REPORTS

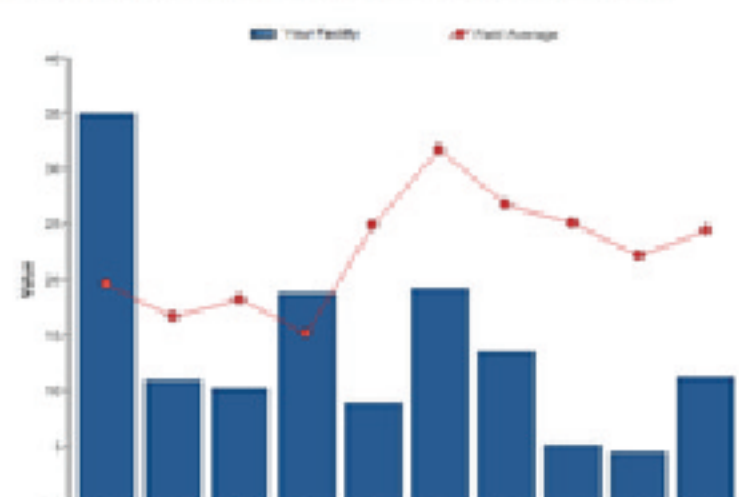
PbS provides a number of reports that the staff utilize to identify needs, highlight achievements, and guide discussion. A new data collection tool introduced by PbS in 2018 includes the new Unit Log. This log is used to measure the programs and services delivered to youth.



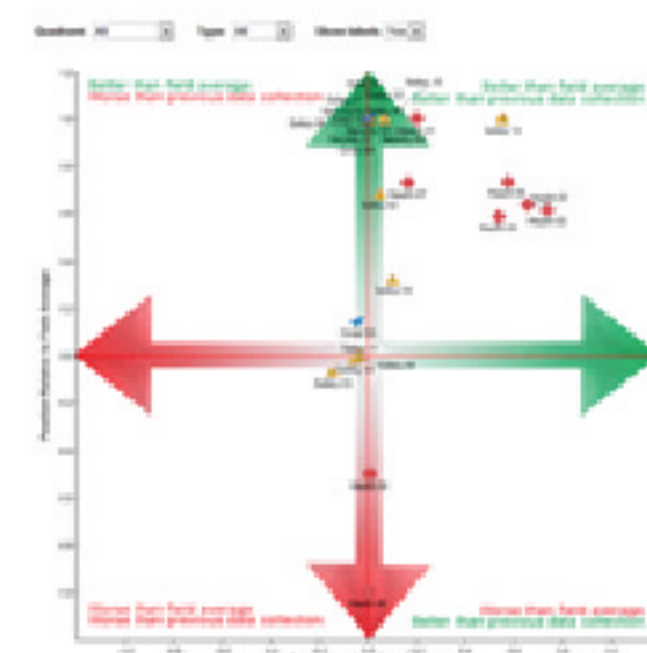
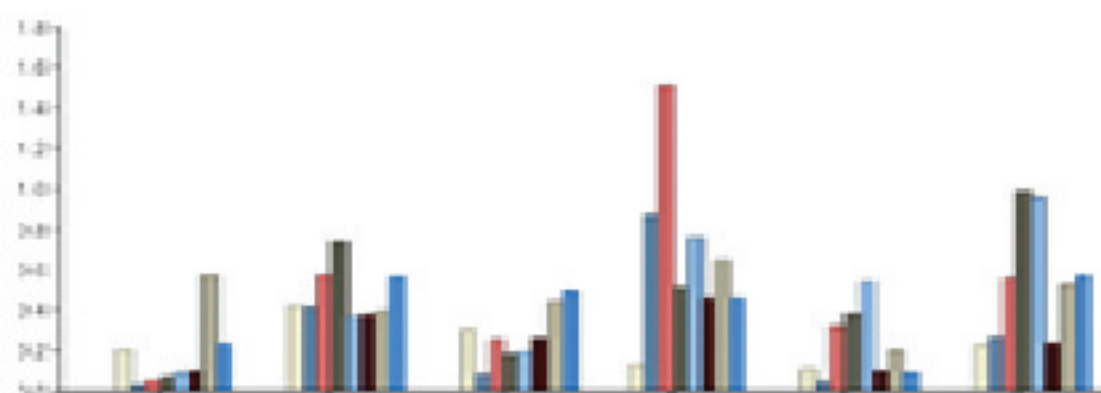
The Unit Log (Pilot) form is a table used to track youth activities. It includes columns for 'Number of youth', 'Education', 'Recreation', 'Other Family Programs', 'In sleeping rooms', and 'In sleeping rooms'. The form is divided into two sections: 'Unit Log (Pilot)' and 'Unit Log (Pilot)'. The 'Unit Log (Pilot)' section contains a table with rows for 'Monday', 'Tuesday', 'Wednesday', 'Thursday', 'Friday', and 'Saturday'. The 'Unit Log (Pilot)' section contains a table with rows for 'Monday', 'Tuesday', 'Wednesday', 'Thursday', 'Friday', and 'Saturday'. The 'Unit Log (Pilot)' section contains a table with rows for 'Monday', 'Tuesday', 'Wednesday', 'Thursday', 'Friday', and 'Saturday'.

Other data collection reports include specific outcome measures that relate to health, behavioral health, order, safety, justice, security, programming, family, and reintegration. PbS also provides DYS with response count summaries, performance profiles, jurisdiction outcome comparisons, omnibus reports, and interactive reports that summarize confinement by use and duration. Examples of reports are provided below.

Order 00
Average duration of isolation, room confinement, and segregation/special management hours



Safety 02
Injuries to youths given 100 person-days of youth confinement



FACILITY IMPROVEMENT PLANNING

The Mt. Meigs and Vacca PbS Teams utilized information from data reports and survey results to review and modify existing facility improvement plans (FIP), which included identifying new goals and strategies to incorporate into the FIPs. Although each campus identified different performance outcomes for their plan, both Mt. Meigs and Vacca have similar goals and strategies to engage staff and youth, increase programming, and decrease the use of confinement/isolation for negative behavior.

FACILITY ACHIEVEMENTS

The Mt. Meigs and Vacca campus staff have worked with diligence and determination to reach their goals and ensure the campus continues to strive for excellence. DYS marked its two year anniversary as a participant in Performance-based Standards in April 2018. As an agency, DYS is proud to highlight the significant achievements made by each campus. Listed below are a few of the successes in 2018.

- Mt. Meigs and Vacca were above the national field average with the percentage of youth who received a mental health and suicide prevention screen within one hour of admission.
- Mt. Meigs and Vacca were below the national field average for use of mechanical restraints, injuries to staff, and assaults and fights on youth.
- Mt. Meigs and Vacca were above the national field average for the percent of youth confined for more than 60 days whose records indicate they received the psychosocial/social skills programming prescribed by their individual treatment plans.
- Vacca decreased the use of isolation or room confinement by 36% with the average duration below national field average.
- Mt. Meigs decreased the average duration of isolation or room confinement by 52%.

PBS ANNUAL SITE VISIT

In January, DYS welcomed PbS Coach Lois Jenkins to Alabama to conduct the agency's annual PbS Site Visit. As part of the annual site visit requirements, Ms. Jenkins reviewed source documents used to input data into the PbS website for the October 2017 data collection. These source documents included incident reports, youth records, and paper surveys. During the site visit, Ms. Jenkins met with the Mt. Meigs and Vacca leadership teams to discuss the PbS process and review Facility Improvement Plans (FIPs). Ms. Jenkins encouraged the leadership to discuss the FIP process with dorm staff and continue providing ongoing feedback to staff.

INSTITUTIONAL SERVICES DIVISION

The Institutional Services Division is responsible for the operation of three state facilities: Mt. Meigs (Montgomery), Vacca (Jefferson County), and the Autauga CLIMB facility located in Autauga County. DYS Institutional Services provided new opportunities and enhancements to campus programs and services. This included implementing a new classification structure that created potential career paths and leadership opportunities for staff, implementing new programs and recreational activities, and prioritizing goals and strategies for facility improvement planning.

CLINICAL AND BEHAVIORAL HEALTH ENHANCEMENTS

In December 2017, DYS welcomed Dr. Scott Holmes, DYS Treatment Coordinator, and Dr. Fatima Johnson, Vacca Campus Clinical Coordinator, to assist with the ongoing enhancement of clinical and behavioral health services for youth in DYS custody. Dr. Holmes previously served as the Clinical Supervisor of Psychological and Drug Treatment Services for the Alabama Department of Corrections' Tutwiler Prison for Women and Kilby Correctional Facility. He has also worked in the Montgomery Public Schools and the Montgomery County Juvenile Detention Center. Dr. Johnson joined the staff at Vacca Campus after working a number of years with Brewer Porch in Tuscaloosa. Dr. Johnson previously served as outpatient and residential coordinator of mental health programs at the University of Alabama. She has over 15 years of experience in mental health and has worked with families, children, and adolescents with severe mental health and intellectual disabilities.

Under the leadership of Dr. Holmes and Dr. Johnson, DYS will continue to utilize treatment interventions that have a demonstrated ability to help youth acknowledge accountability, learn pro-social attitudes and behaviors, and avoid risky thinking and actions. Treatment interventions are core components in the overall service delivery system for youth placed in DYS facilities. Each youth is assigned a case manager and receives services through an Individualized Service Plan to meet their identified needs. Service coordination is also an important factor that significantly improves case management.



Dr. Fatma Johnson



Dr. Scott Holmes

During 2018, Behavioral Services developed several new practice guidelines to improve services. These include the following:

- A framework of expectations regarding contact with legal guardians and juvenile probation officers.
- Case managers utilizing clinical judgment, ethical guidelines, and best practices to determine the intensity of services that is needed to best assist students.
- Increasing family involvement, which is essential to successful rehabilitation and students' long term progress.
- Providing family support and education, an important aspect of our work with students.
- Improved clinical documentation and correspondence with stakeholders.

Additionally, the Accountability Based Sex Offense Prevention (ABSOP) Program on the Mt. Meigs Campus also augmented the clinical services to increase Applied Behavioral Analysis (ABA) interventions. These specialized services work with individual students and groups to address problematic or undesirable behaviors that can hinder a child's ability to matriculate efficiently through the phases of treatment and the residential milieu.

STAFF RECRUITMENT EFFORTS AND LEADERSHIP OPPORTUNITIES FOR CAMPUS STAFF

The quality and effectiveness of the Department's rehabilitative efforts is its workforce. DYS has worked diligently to enhance employment recruitment and retention efforts for the campuses. DYS understands that it is imperative that we, as an agency, identify, recruit, and retain staff who have, or can quickly acquire, the skills and competencies needed for rehabilitative efforts of the youth in our care. In FY 2018, DYS expanded recruitment efforts by developing new employment marketing materials, participating in additional job fairs, developing an email listserv of interested candidates, and recruiting current staff to serve as job fair liaisons. This initiative has led to an increase in the DYS pool of applicants as well as additional candidates



DYS staff participate in the Montgomery Area Job Fair. Staff spoke with numerous individuals interested in learning more about the career opportunities available at DYS.

RECOGNIZING EMPLOYEES WITH APPRECIATION EVENTS

DYS values a culture that engages and supports the overall wellness of employees and provides an environment that welcomes employee input, creativity, and fosters leadership. Over the past year, DYS has made efforts to recognize and celebrate staff achievements on a regular basis. Although the DYS campuses hosted employee appreciation events during the May State Employee Appreciation Week, it was important for DYS to expand and develop additional programs to honor staff and recognize them for their achievements. The following activities reflect some of these efforts:

- Expansion included the initiatives developed by the Vacca Campus leadership team.
 - ✓ The Vacca Campus made efforts to expand employee recognition opportunities by establishing the Vacca Staff Recognition Committee, which would be responsible for developing and implementing additional employee appreciation events.
 - ✓ The committee started in February by providing candy bags with positive affirmations to all staff. The committee also created the Vacca Employee of the Month, which began in March, 2018.
 - ✓ The employee of the month receives a special parking space, monogrammed DYS shirt, and gift certificate. A special recognition plaque also honors the employee of the month at the front gate.

INCREASING OPPORTUNITIES FOR YOUTH ENGAGEMENT

The rehabilitation of youth involves more than counseling and educational services. Helping youth get "back on track" requires that they become actively engaged and motivated to change while they are with us. Extracurricular activities and celebrations provide opportunities to participate in developmentally appropriate "normalizing" activities. These events can create the necessary relationships with adults and one another that engage, support, and motivate youth to change their thinking and behavior. The Mt. Meigs, Vacca, and Autauga campuses planned a variety of programs for youth. The programs offered an assortment of activities that were both recreational and educational. These include the following:

- Some of the recreational programs included the spring and fall festivals, which incorporated games, outdoor activities, carnival foods, and face painting into the events. The spring break events included basketball tournaments, cook-outs, and game days.
- The Autauga Campus's May Day event was filled with outdoor activities such as flag football, tug of war, and relay races. Students were also treated to a cook-out.
- Other campus events included student birthday celebrations, student talent shows, holiday festivities (Easter, Fourth of July, Thanksgiving, Christmas, Valentine's Day), gardening, art and music projects, coordinated sport leagues (basketball and flag football), and recreational games.
- Educational events included guest speakers, a variety of awareness month activities, Black History Month celebrations, multi-cultural week, Honor Roll ceremonies, and essay contests.



DYS SCHOOL DISTRICT

Each school day, students across the state enter the doors of one of our 3 campuses looking for learning that is personalized, relevant, and empowering. Just as every student is unique, so are our campuses. Our schools are uniquely established to meet the needs of our justice involved students. The DYS School District constantly seeks ways to provide greater educational opportunities to our students. Here are just a few highlights of what we have accomplished over the last year.

TECHNOLOGY

The DYS School District was able to upgrade our technology to enhance teaching and learning. The district replaced all Thin Clients at the Wallace School with HP minicomputers which provide students with better audio and video. Some classroom switches were upgraded to 100 Megabits. Smartboards were added to classrooms at the McNeel and Wallace Schools. A new computer lab for testing was created at the Autauga Campus.



CURRICULUM

The major focus of curriculum centered on promoting the achievement of each student. Improving math and reading scores was also a priority. The school district hired a reading teacher and transition specialist for the Wallace School. These teachers provide both 1-on-1 and small group instruction with select students. At the McNeel School, a career tech teacher was hired to provide additional academic offerings to their students.

POLICY UPDATES & DEVELOPMENT

Policy Development refers to DYS Schools' operational strength—improving each school and enhancing our ability to serve students with a rigorous, relevant education. We operate our schools with integrity, accountability, and a passion for academic excellence. Our schools seek to meet each student where they are academically and challenge them to obtain academic goals that provide them with the best opportunity as they transition back to the community.

The district is fortunate to have parents, students, faculty, community, and the DYS Board who strive daily to make the DYS School District a place to prepare students to become responsible citizens.

STUDENT ACHIEVEMENT

Student achievement continues to be a top priority. We are proud of our students and strive to make a positive difference. Our student achievements over the year included:

McNeel School

- Six (6) students were awarded the GED certificate of completion.

Wallace School

- Six (6) students received a high school diploma.
- Six (6) students were awarded the GED certificate of completion.
- Six (6) students were awarded the Master Certification from our Microsoft IT Academy.
- Seventeen (17) students were awarded career/technical certification.



COMMUNITY SERVICES DIVISION

The DYS Community Services Division is responsible for the development and support of community-based services through monitoring private provider contracts and licensing all juvenile justice facilities (detention centers, group homes, and other residential facilities). This Division is also responsible for PREA certification, compliance of community residential programs, federal programs monitoring, participation in Multi-Needs Facilitation teams, and monitoring of diversion programs.

CONTRACT PROVIDERS

The DYS contracted community partners provide specialized services and treatment options for approximately half of the 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 DYS custody. DYS contracts for three boy's group homes and eight other residential facilities for both males and females. The DYS community partners engage youth in a variety of therapeutic, educational, and recreational activities.

- Examples of therapeutic activities include family counseling (tele-counseling), the OJJDP Life skills Program, bully prevention programs, Trauma Focused Cognitive Behavior Therapy, sex education classes through the Dept. of Public Health and UAB, Healthy Relationships Group (Alabama School of Social Work), and equine therapy.
- Educational programs include exploratory vocational classes, Work Keys, career days, various tours (Job Corps, local colleges), art projects and art education (provided by a volunteer local artist), ASVAB prep and testing, and Microsoft Certification. Fifty (50) youth in contracted facility programs earned their GED's, six (6) earned a high school diploma, and three (3) were enrolled in college courses.
- Recreational activities include Top Golf, participation in a local choir, attending various community festivals and campus wide field days, community flag football, hand-n-paw (therapy dogs), creative writing, and pen pals.

DIVERSION GRANTS

The 2018 fiscal year corresponded with the beginning of a new two-year cycle for the 43 DYS diversion grants serving 54 counties throughout the state. A main goal for this cycle included setting standards during the application process that would improve accountability through additional monitoring, as well as establish outcomes that are observable and measurable. Additional monitoring included twice a year site visits, one planned and one unannounced, to evaluate the performance of the program and determine the satisfaction of the youth, families, and the juvenile court. After the site visit, a report card is sent out mid-year to assess adherence to standards and goals outlined in the application process. The additional feedback helps clarify the conditions and modifications needed to ensure success.

Diversion grant program standards implemented in FY18 also included the development of additional outcome measures that were incorporated into the GIMS database in January 2018. The new data fields will assess five post-intervention factors at a six month interval: Destination, Education, Employment, Re-offending, and Continued Supervision by the Court.

SPECIAL APPROPRIATIONS GRANT

During the 2018 Legislative Session, the Alabama State Legislature appropriated an additional \$1 million dollars to DYS to implement a portion of the Juvenile Justice Task Force recommendations. The appropriation was provided to DYS to pilot projects that were either evidence-based or identified as a promising practice as recommended by the Task Force. The new grant awards prioritized counties that did not have local diversion grants already in place

with DYS. Fifteen counties responded and submitted applications. Ultimately, seven new programs in fourteen counties were awarded funding to provide services in the upcoming fiscal year.

PREA

PREA compliance for DYS is observed and prioritized all across Alabama. All licensed detention centers in Alabama are now PREA certified and all DYS residential facilities and licensed training schools passed the PREA audits.

LICENSING

For FY18, DYS conducted two site visits at each of the existing licensed programs. DYS licenses facilities across the state, and in FY18, DYS completed 112 site visits and provided additional technical assistance to licensed programs. The Licensing Office consists of two full time employees who also represent the agency at the Children's Policy Councils and the Multi Needs Child meetings across the state. The DYS licensing staff continue to ensure the agency has a strong presence in the community.

FEDERAL PROGRAMS

The DYS Federal Programs staff provide oversight, training, and technical assistance to licensed programs who provide Medicaid Rehab option services to youth in the facilities. The Federal Programs office, through a contract with Troy University, provides additional oversight and services to youth in residential programs. The DYS Federal Programs office works closely with Alabama Medicaid and other child serving agencies on the State Plan Amendment and the Medicaid Provider Manual.

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.

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
- SAYLA Therapeutic Resources (STEPS)

DeKalb County

- DeKalb Youth Initiative
- Robert E. Lewis Academy
- 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)
- Perry Varner Educational and Treatment Facility

Henry County

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

Houston County

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

Jackson County

- Elk River Treatment Program

Jefferson County

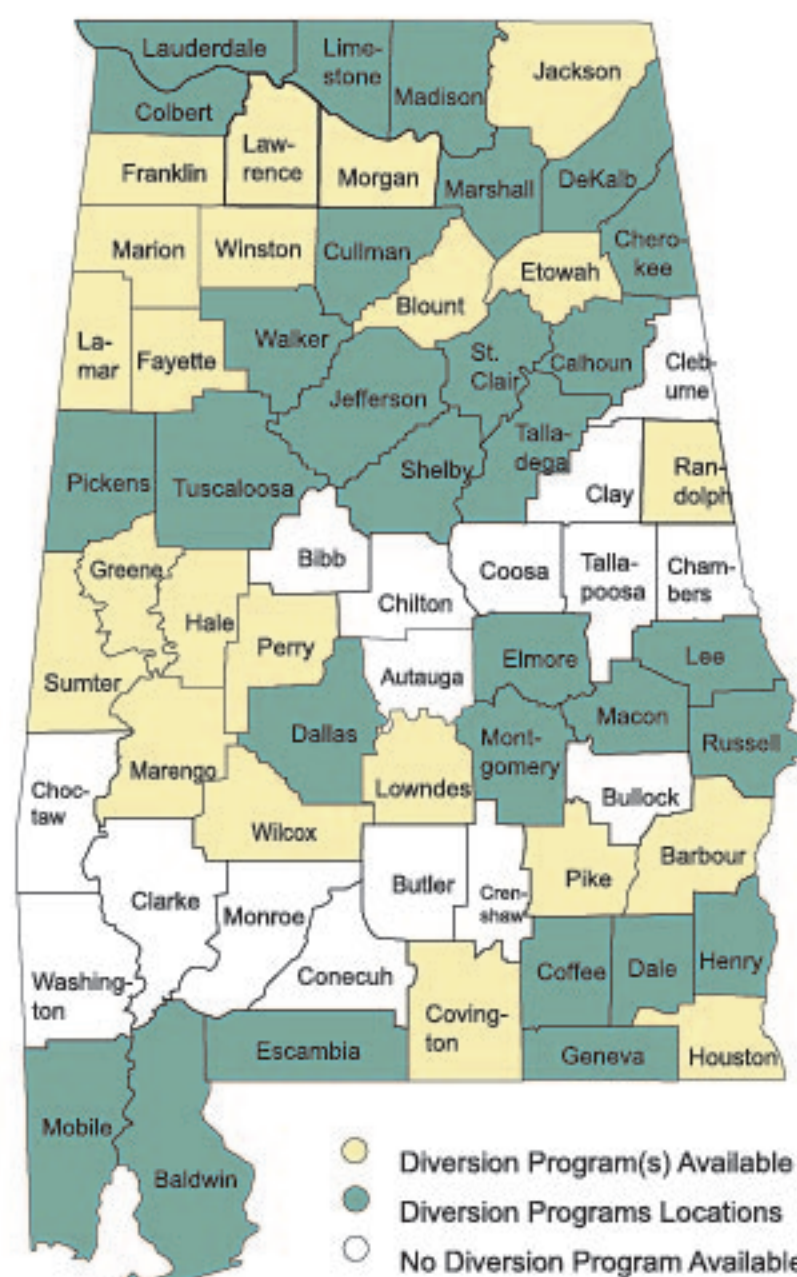
- Adolescent Mentoring Program (AMP)
- Adolescent Substance Abuse Program (ASAP)
- Strong Girls Mentoring Program
- Youth Advocate Program (YAP)

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)
- SAYLA Therapeutic Resources (STEPS)

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)

Walker County

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

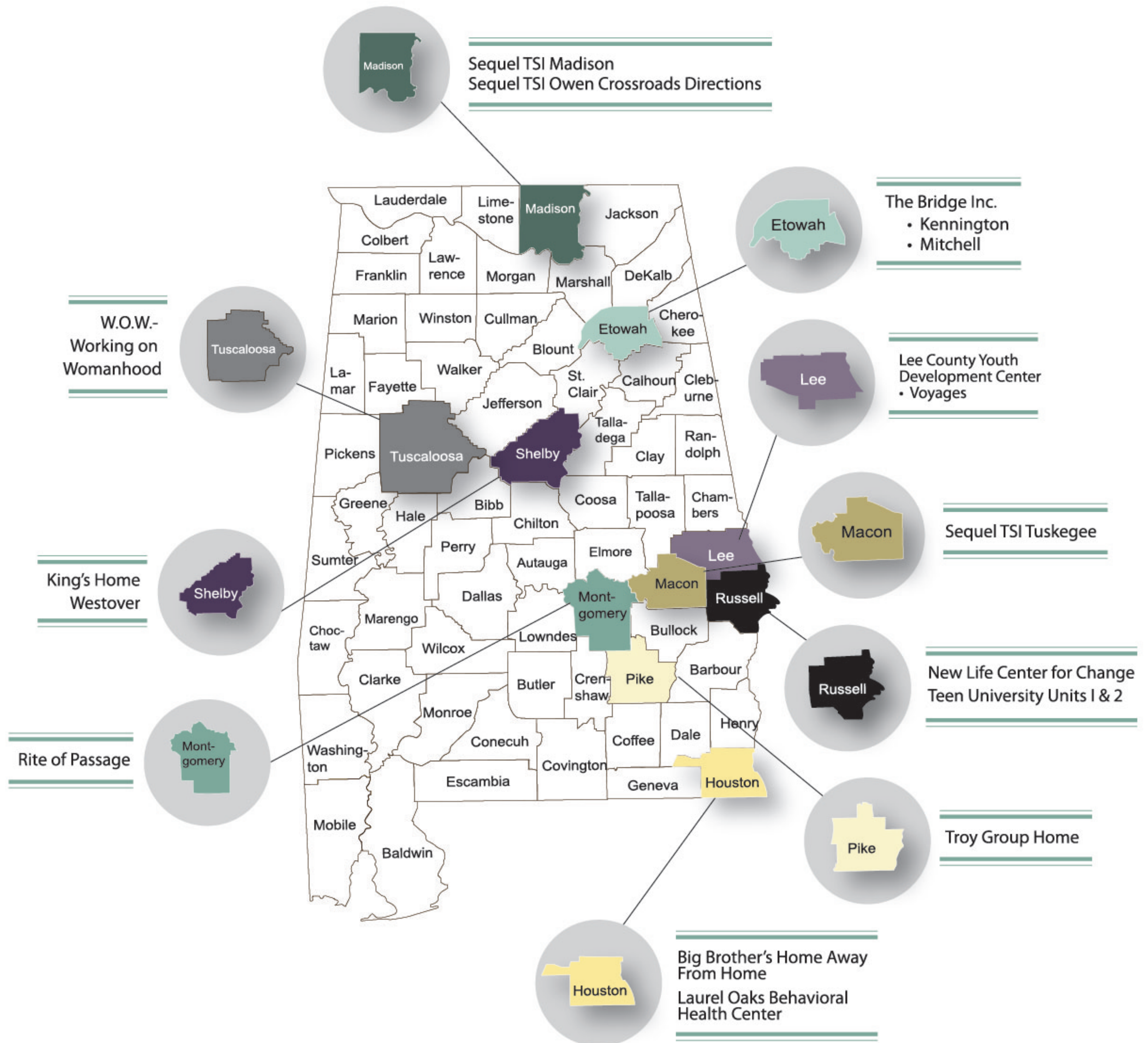
Wilcox County

- Perry Varner Educational and Treatment Facility

Winston County

- Mitnick Wilderness Program

CONTRACTED RESIDENTIAL PROVIDERS





ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division continues to provide DYS with support services that are vital to the operation of the agency. The offices under the Administrative Services Division include the Office of Human Resources, the Office of Information Technology, the Accounting Office, Property Management, and Purchasing. For FY 2018, each office successfully implemented specific goals set for this fiscal year.

OFFICE OF HUMAN RESOURCES

The Office of Human Resources manages, directs, coordinates, and maintains the personnel functions for DYS employees. Responsibilities include the in-processing of staff, processing insurance, retirement, terminations, performance appraisals, and other personnel actions. During 2018, the Office of Human Resources processed approximately 83 appointments, 90 separations (including retirement, resignation, and termination), and 76 probationary raises.

PROPERTY MANAGEMENT

The Office of Property Management continued to work hard and diligently to account for over 2000 pieces of equipment. During 2018, (3) three property turn-ins were conducted to include outdated technology equipment. The Property Section is in the process of preparing for the State of Alabama Auditor's Office to conduct a property audit of DYS items costing \$500.00 or more. The Office of Property Management also continues to work hard managing and maintaining 21 vehicles in the agency's motor pool.

PURCHASING

The Purchasing Office processed over 1,850 new and modifications of purchasing requests and contracts during the year. The requests included food services, daily operating supplies, maintenance supplies, surveillance equipment, cars, and all other supplies and services related to operating 24 hour juvenile facilities. Purchasing also continues to oversee all ITBs (Invitation to Bid) and coordinates with the various vendors that the agency utilizes. The Purchasing Office is also responsible for overseeing the purchasing aspect of STAARS for DYS.

OFFICE OF INFORMATION TECHNOLOGY

The Office of Information Technology continued to provide computer, programming, and communication support to the agency. Highlights of the department's activities in 2018 are listed below.

- User data migration to three new data servers;
- Conversion and upgrade of phone systems at Autauga and Mt. Meigs campuses, which finalized the centralized phone system for all five DYS campuses;
- Redesign and reorganization of the DYS website expected to launch in spring 2019;
- Partnership with the Administrative Office of Courts for the purpose of sharing data that can be used to analyze outcomes and recidivism;
- Development of an electronic fingerprint capture system needed for production of specific reports; and
- Ongoing maintenance of and revisions to the agency's in-house flagship applications to add increased functionality for users. Some areas of emphasis in 2018 included additional reports for reviewing incidents, expansions to database applications for studying outcomes, and application revisions for greater ease of use in future data sharing.

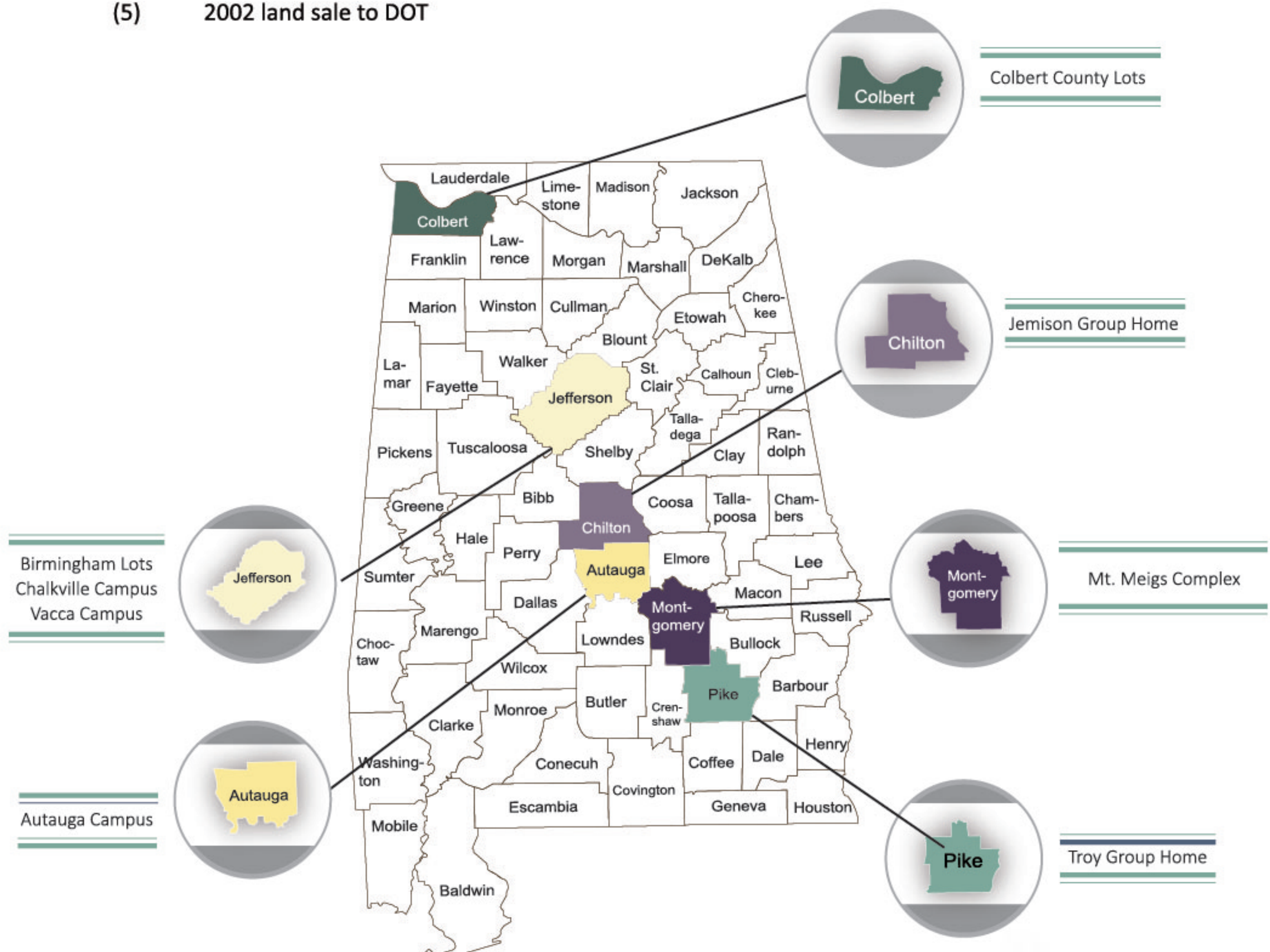
ACCOUNTING

The Accounting Office processed over 4,700 payment transactions, over 3,200 invoice transactions, and 136 cash receipt transactions. This office worked extremely hard to ensure that vendors were paid timely and correctly. The Accounting Office is also responsible for creating both the DYS Operations Plan and the DYS Budget Request.

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 ±
Mount Meigs Complex (4)(5)	Montgomery	780.53 ±
Troy Group Home (1)	Pike	1.04 ±
Vacca Campus (2)	Jefferson	178.06 ±
TOTAL ACREAGE		1,644.78 ±

- (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

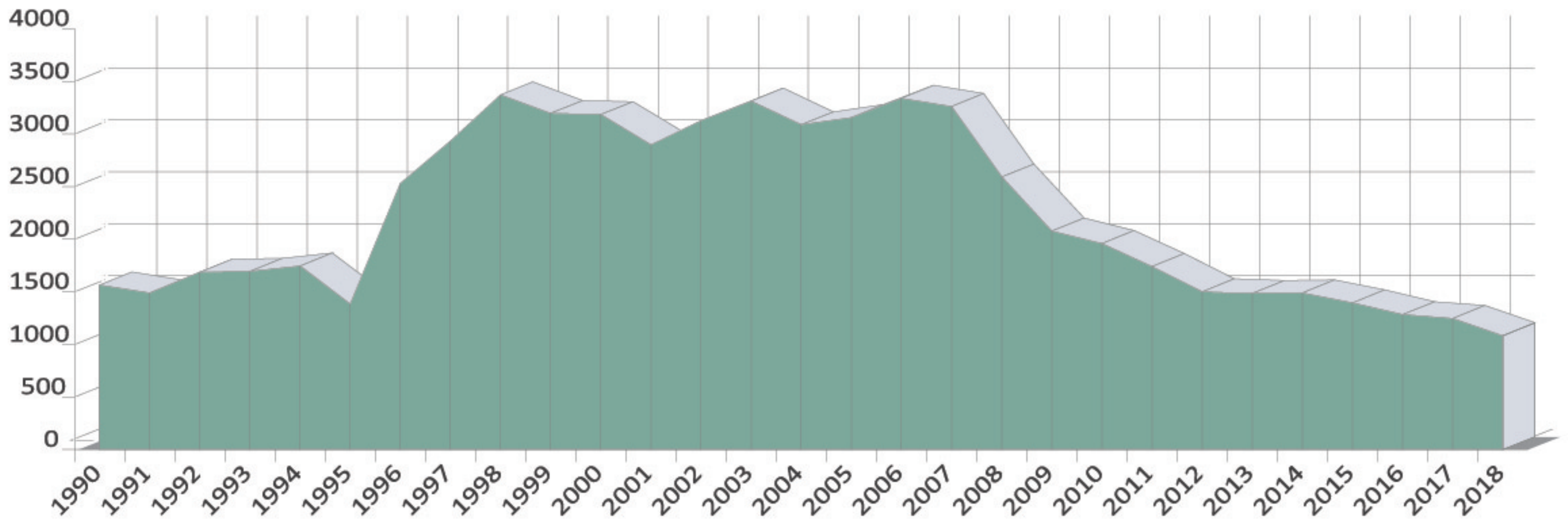
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
REVENUES					
General Fund	7,240,234	7,264,635	6,004,776	5,704,537	5,704,537
Children First Trust Fund	7,822,305	7,433,262	8,107,317	8,107,317	8,107,074
Education Trust Fund	50,348,126	50,412,596	50,225,815	50,652,652	50,850,897
Special Revenue	24,481,350	29,522,237	31,476,837	31,476,837	30,682,521
Special Programming for Achievement Network (SPAN)	3,565,732	3,565,732	3,565,732	3,565,732	3,565,732
TOTAL FUNDS AVAILABLE	93,457,748	98,198,462	99,380,478	99,507,075	98,910,761
EXPENDITURES					
Personnel Costs	19,377,496	18,614,825	18,081,438	18,338,649	18,305,555
Employee Benefits	7,972,088	7,688,186	7,587,225	7,877,726	8,268,437
Travel In-State	144,395	53,318	36,498	46,965	44,641
Travel Out-of-State	6,807	10,837	9,880	14,980	12,639
Repairs and Maintenance	1,577,390	1,576,653	1,499,001	2,464,875	1,129,259
Rentals and Leases	310,270	291,799	279,105	223,825	230,162
Utilities and Communications	1,419,729	1,417,308	1,354,189	1,333,285	1,458,019
Professional Services	13,444,734	14,643,286	15,176,797	14,954,987	14,888,263
Operating Expenses	2,205,685	2,145,625	2,122,649	1,246,705	1,524,830
Transportation Equip Operations	289,365	277,138	234,546	200,602	216,366
Grants and Benefits	41,346,706	44,291,337	46,411,881	47,317,151	47,617,672
Grants and Benefits transferred to SPAN	3,565,732	3,565,732	3,565,732	3,565,732	3,565,732
Capital Outlay	-	1,164,826	-	-	223,930
Transportation Equip Purchases	64,010	38,648	123,425	60,829	46,264
Other Equipment Purchases	571,483	186,517	466,061	321,102	486,607
TOTAL EXPENDITURES	92,295,891	95,966,037	96,948,426	97,967,414	98,018,374
 LESS REVENUE CARRIED OVER	 976,522	 2,153,889	 2,079,331	 1,348,224	 687,530
 LESS REVERSIONS	 185,335	 78,536	 352,720	 191,437	 204,857
 BALANCE UNENCUMBERED	 0	 0	 0	 0	 0

SCHOOL DISTRICT FINANCIAL STATEMENT

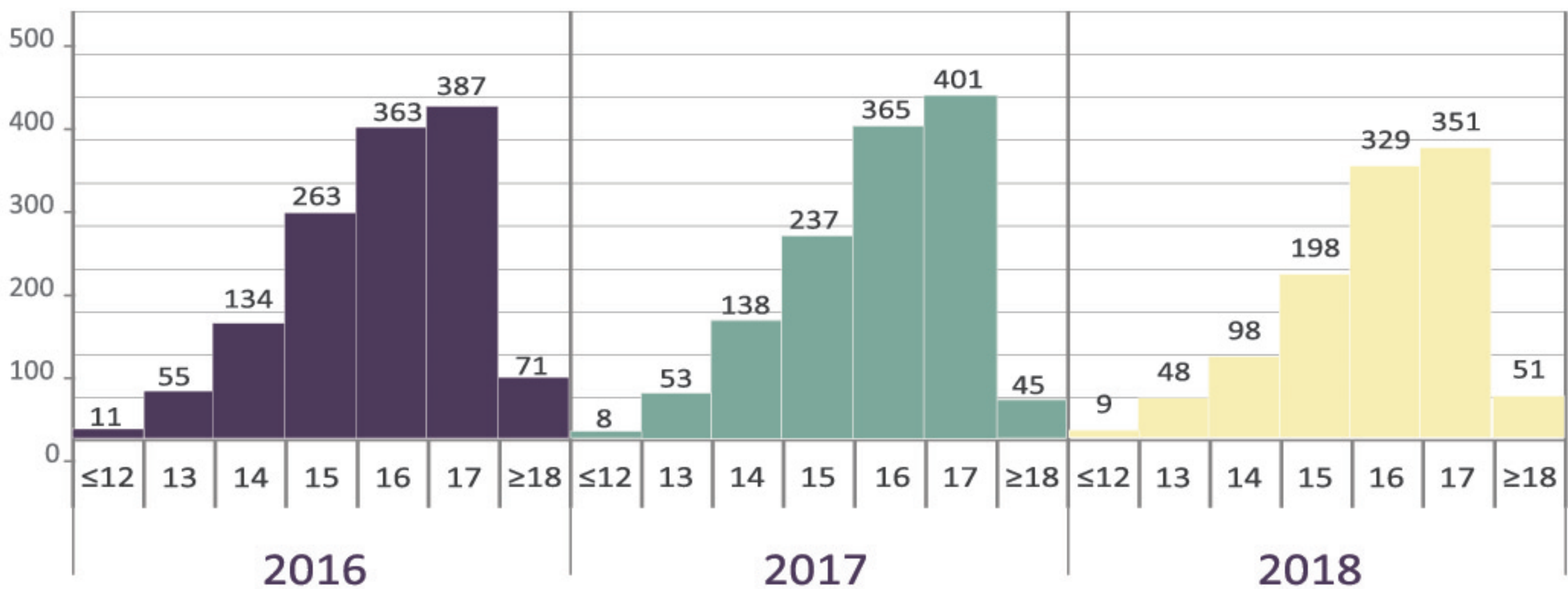
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
REVENUES					
General Fund					
Education Trust Fund	6,215,088	6,204,235	6,034,652	6,392,669	6,396,945
Special Revenue	391,661	352,802	500,800	436,255	307,237
TOTAL FUNDS AVAILABLE	6,606,749	6,557,037	6,535,452	6,828,925	6,704,182
EXPENDITURES					
Personnel Costs	3,705,582	3,857,948	3,916,069	4,074,451	3,780,114
Employee Benefits	1,245,351	1,293,640	1,324,820	1,383,098	1,347,673
Travel In-State	28,231	14,794	9,979	13,771	8,463
Travel Out-of-State	-	-	-	-	-
Repairs and Maintenance	31,705	37,432	26,946	13,865	3,893
Rentals and Leases	16,240	17,319	10,552	13,561	12,211
Utilities and Communications	100,553	142,442	17,844	130,785	162,572
Professional Services	40,424	65,843	69,166	121,715	36,366
Operating Expenses	263,170	281,379	205,762	150,697	134,536
Transportation Equip Operations	1,972	3,611	4,727	1,287	787
Grants and Benefits	935,000	739,000	807,455	794,405	1,103,044
Capital Outlay	-	-	-	-	-
Transportation Equip Purchases	-	-	-	-	-
Other Equipment Purchases	89,513	52,894	88,660	93,719	89,375
TOTAL EXPENDITURES	6,457,741	6,506,302	6,481,978	6,791,353	6,679,032
 LESS REVENUE	 0	 0	 0	 0	 0
CARRIED OVER					
 LESS REVERSIONS	 149,008	 50,736	 53,474	 37,572	 25,150
 BALANCE UNENCUMBERED	 0	 0	 0	 0	 0

YOUTH ADMISSIONS DEMOGRAPHICS

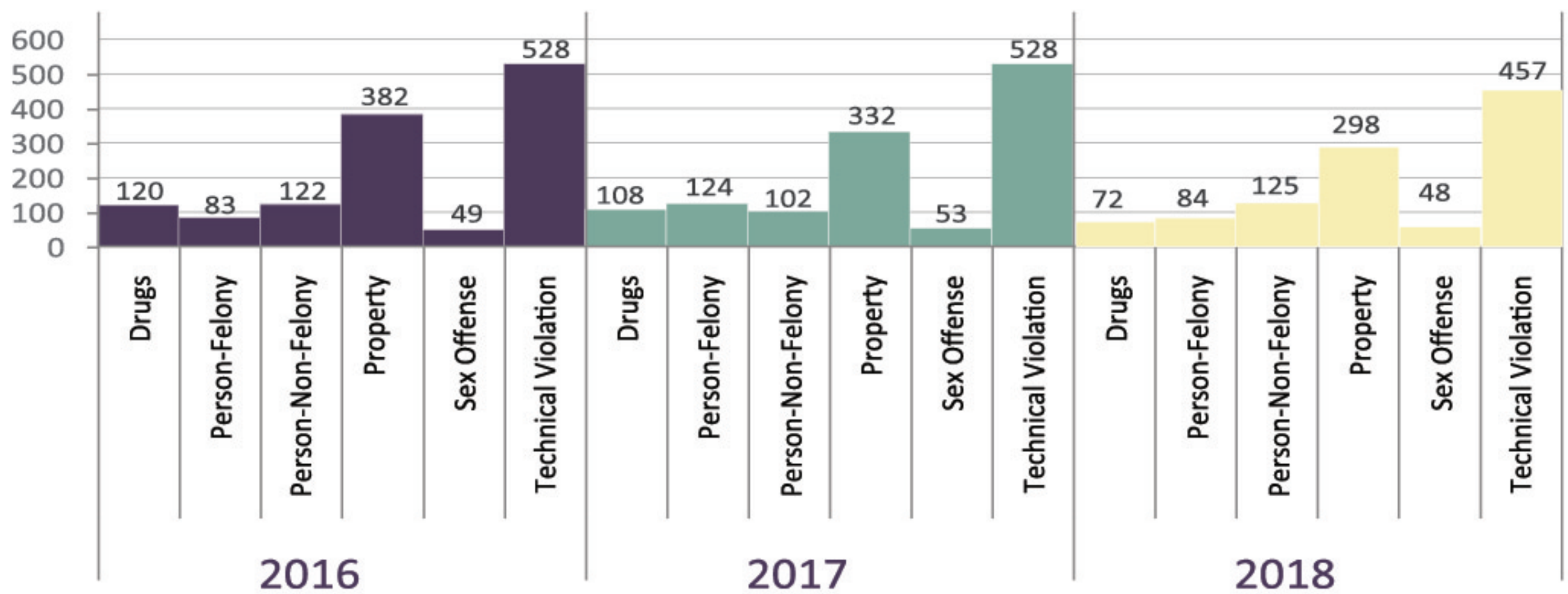
NUMBER OF YOUTH



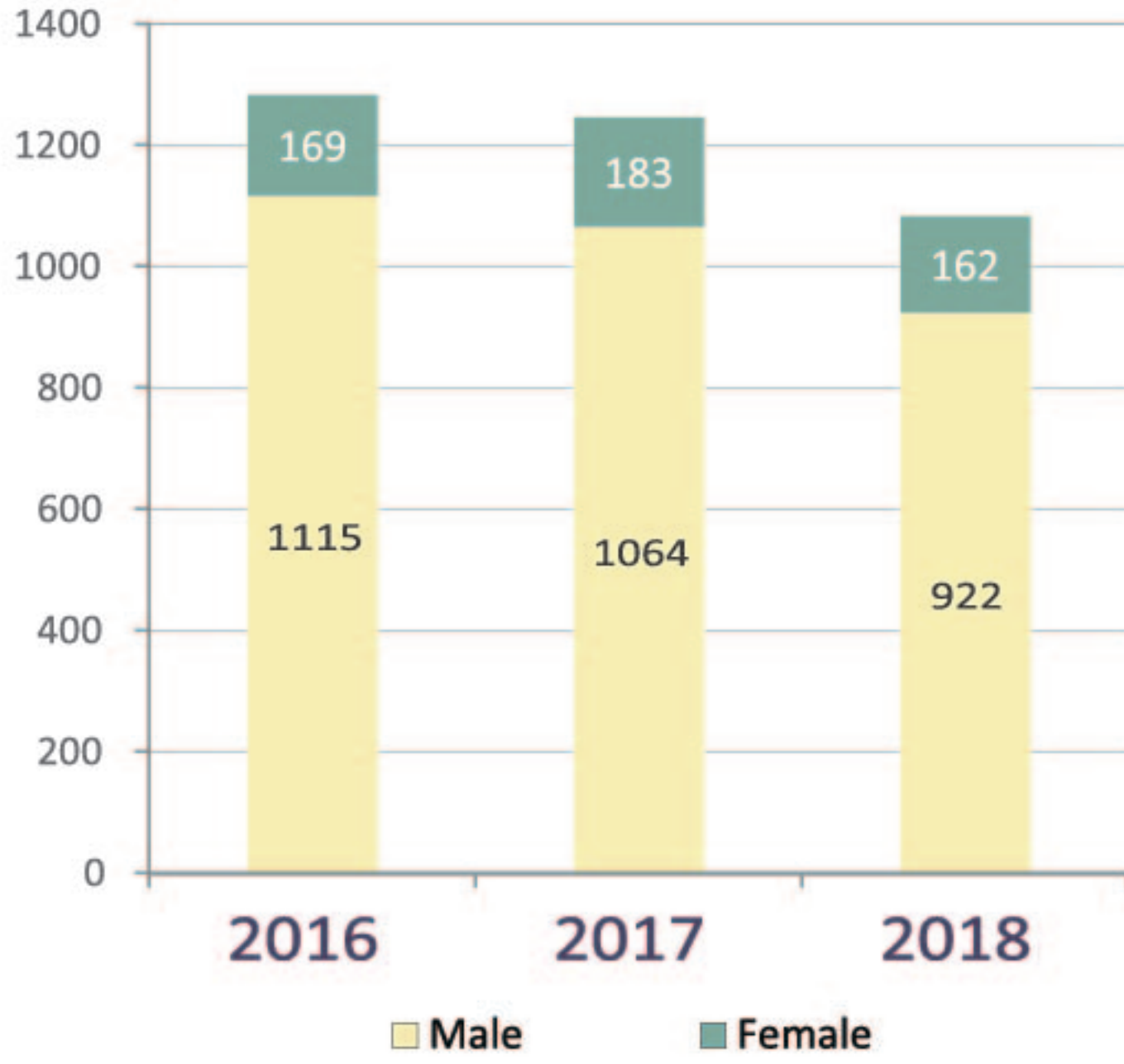
YOUTH BY AGE



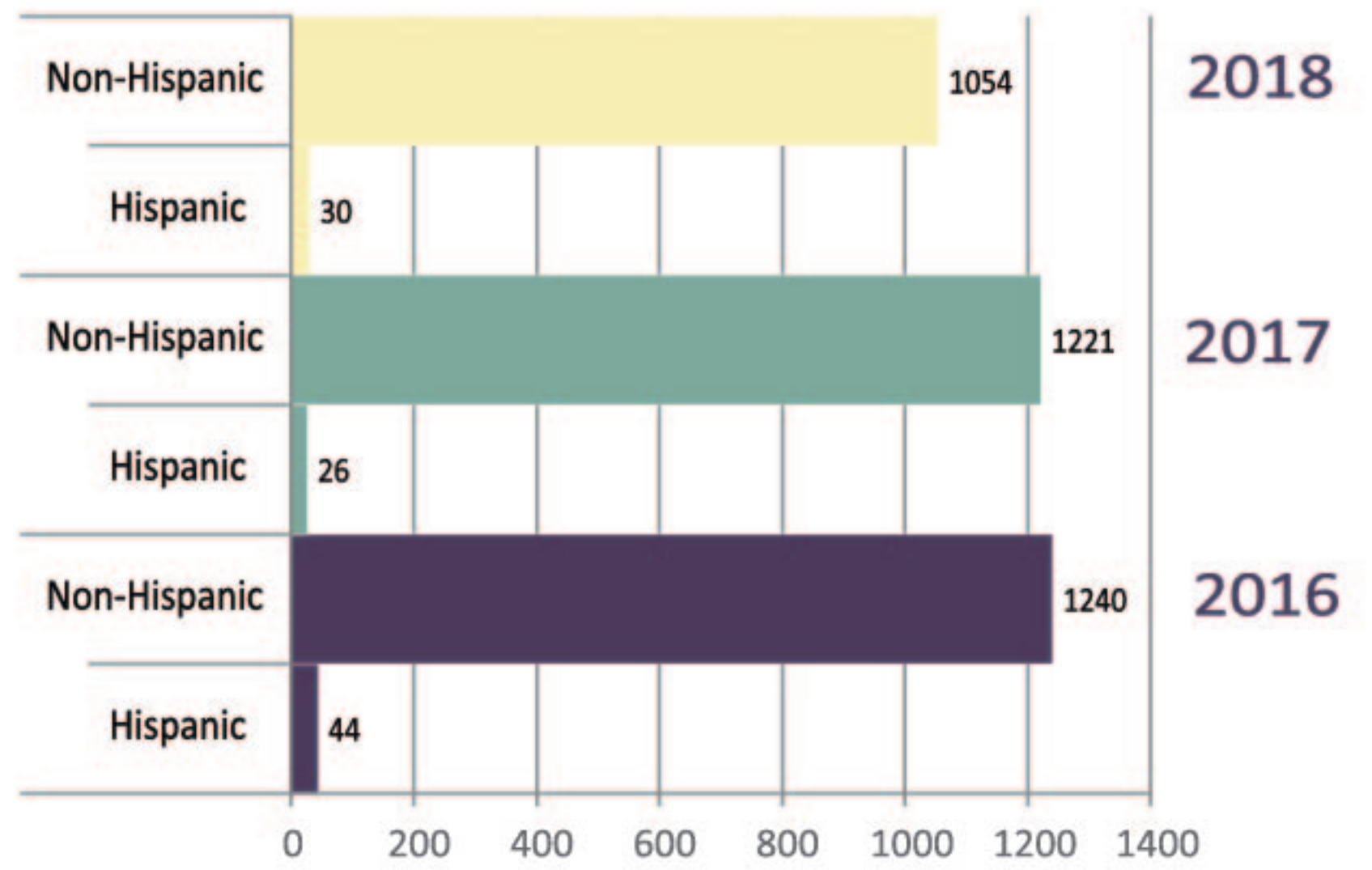
YOUTH BY OFFENSE



YOUTH BY GENDER



YOUTH BY ETHNICITY



YOUTH BY RACE

- Black or African-American
- White
- Other:
 - American Indian or Alaskan Native
 - Asian
 - White/Asian Mixed Race
 - Native Hawaiian or Other Pacific Islander
 - White/Black (Af-Amer) Mixed Race

