



***CHILDREN FIRST
TRUST FUND***

2008

ANNUAL REPORT

The History of Children First

The Children First Trust Fund was initiated in the mid 1990s by a group of advocates and legislators who wanted to improve the lives of children in Alabama. Efforts focused on increasing cigarette taxes to fund a wide array of needed programs and services. For several years, the Children First legislation was introduced but not passed, each year gaining more credibility and support. During the same period, negotiations were being conducted between tobacco companies and states to settle lawsuits stemming from the health costs of smoking.

At the end of the legislative session in 1998, any potential tobacco settlement funds were linked to Children First. Later that year, the landmark agreement between the states and big tobacco was reached, and settlement dollars began to arrive in late 2000.

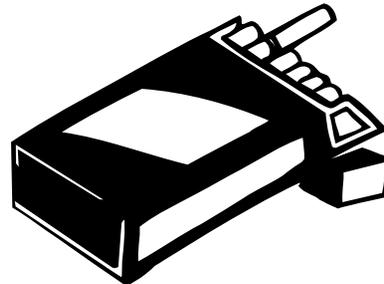
The 21st Century Fund was set up to receive the settlement and distribute funds to pay for economic development bonds, medical care, and programs for the elderly, with the majority of the settlement going to the Children First Trust Fund. CFTF dollars not spent by agencies each year were to remain in the Children First Trust Fund for future use.

Compiled here is the Children First Annual Report for Fiscal Year 2008. It details the expenditures of Children First dollars for each of the state agencies that received funding in FY08.

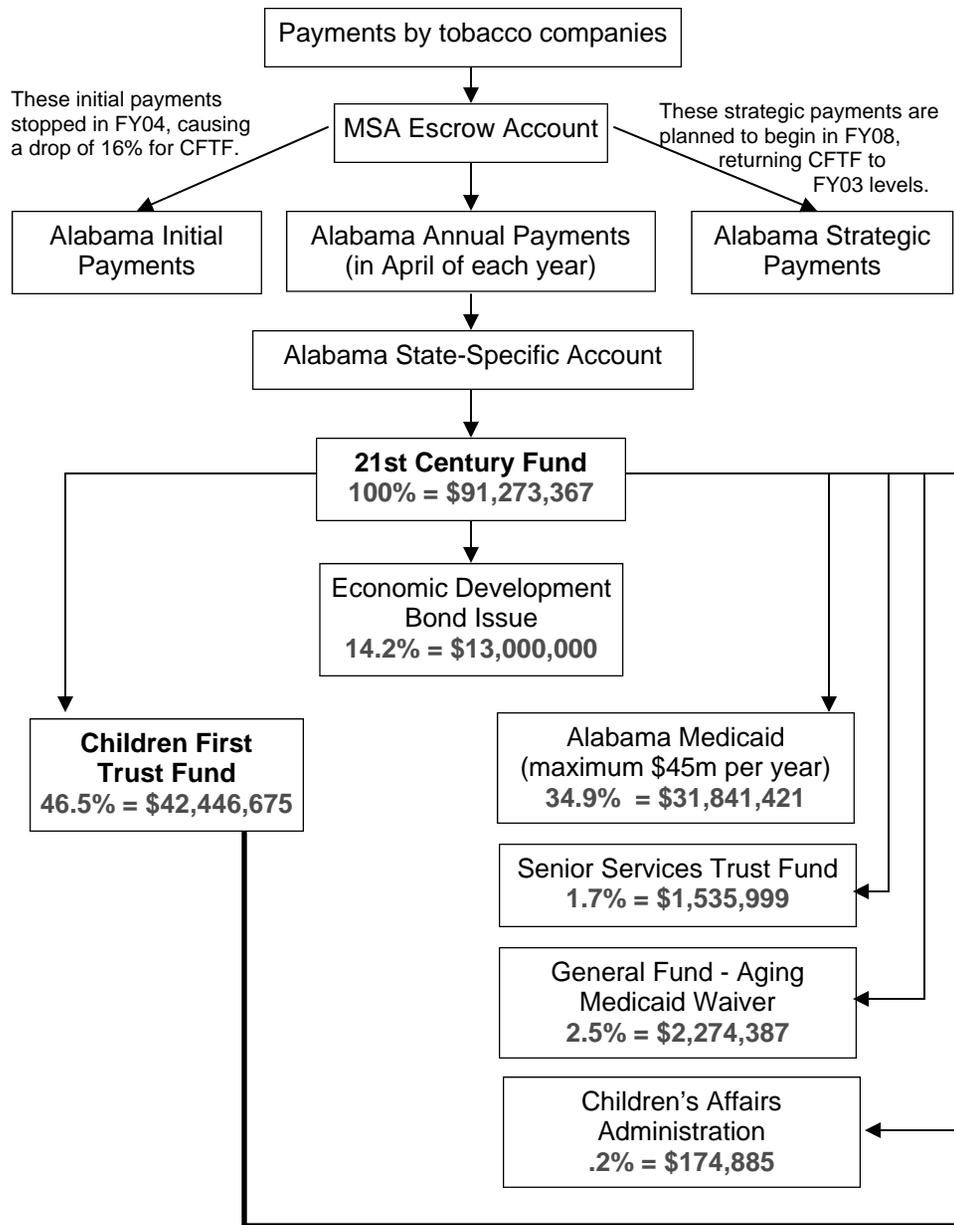
The Master Settlement Agreement

The Master Settlement Agreement is a legal compact between the states and major tobacco companies that pays states an annual amount based on the amount of cigarettes sold. An estimated \$.85 of the total cost per pack goes to pay for the agreement. Alabama receives a small portion (approximately 1.6%) of the overall national settlement. There are three important facts everyone should know about the settlement and Children First.

- *The settlement is based on consumption.* If states do well in getting children and adults to stop smoking, or if tobacco companies go bankrupt, then the amount Alabama receives could be reduced substantially or lost entirely. Settlement dollars are not guaranteed, and their loss would leave many agency programs without a funding source.
- *The settlement was structured so that states received extra initial payments each year through FY2003. The loss of this payment has resulted in a 16% decrease in receipts into the Children First Trust Fund.*
- *Alabama's fiscal year begins in October, but it receives its annual payment in late April. The savings each department has reserved has been used to fund programs before new money becomes available.*



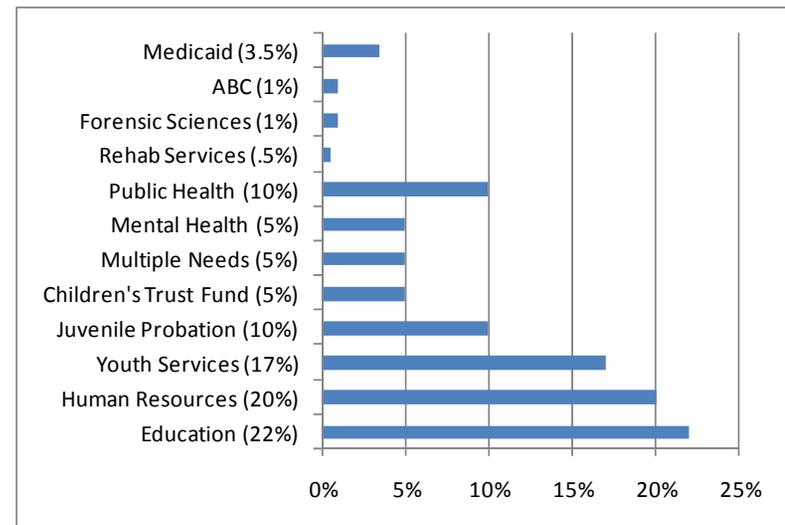
How the Tobacco Settlement Funds Children First



When tobacco settlement dollars come to Alabama, they are deposited into the 21st Century Fund where \$13,000,000 is used first for debt services on economic development bonds. Assisting Honda and Hyundai to locate in Alabama is one of several economic efforts funded through these bonds.

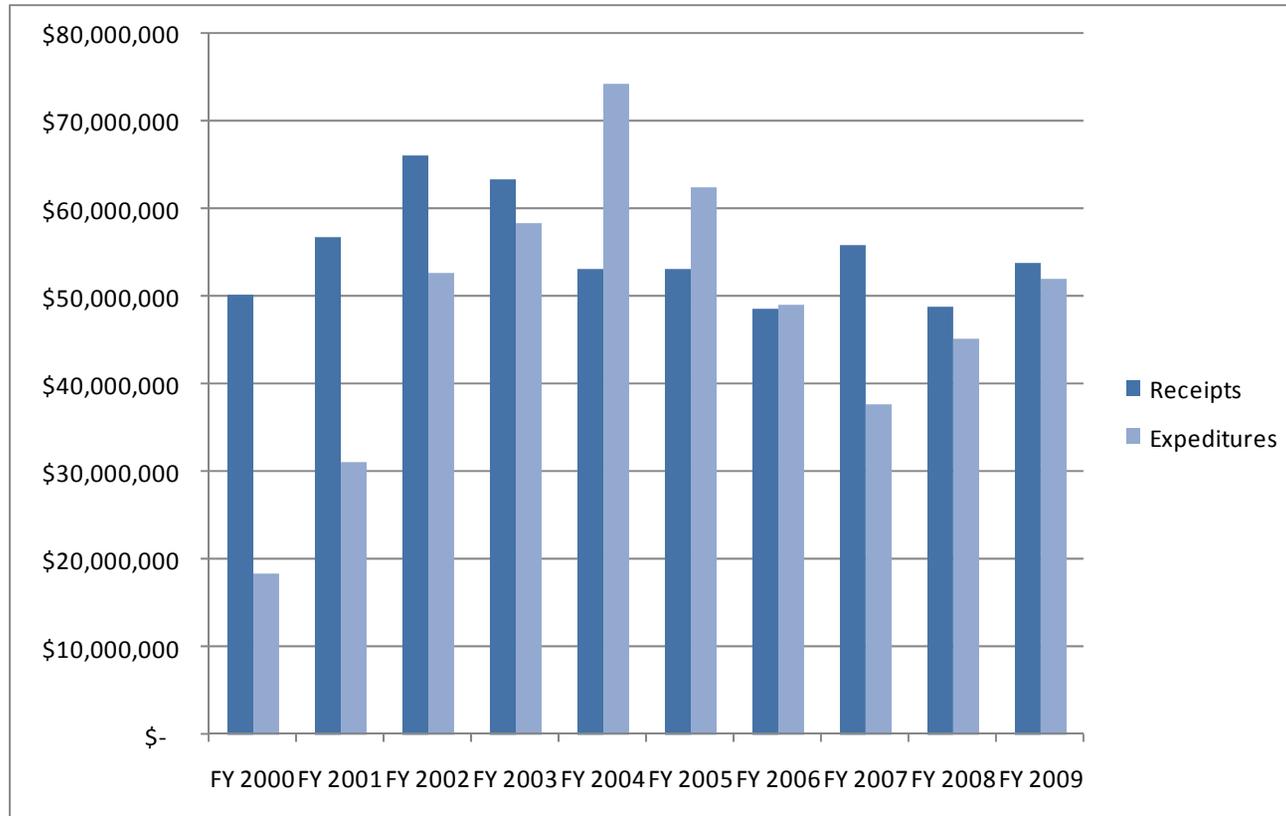
The remaining tobacco dollars are then split between Children First (approximately 46.5% in FY07), Medicaid (approximately 34.9% in FY07), and several other small funds. Once money comes to Children First, the fund is then divided among 12 agencies for specific programs as instructed by law (Section 41-15B-2.2). As an example, Education must spend its funds on alternative schools and safety programs.

Once funds are deposited into the Children First Trust Fund, they cannot be spent until the Legislature appropriates them to the agency. Until then, the funds cannot be used for other purposes. Unspent money remains within the funds and individual departments accrue a balance.



Any funds allocated to departments cannot be spent until appropriated by the legislature

Children First Trust Fund Receipts and Expenditures



NOTE: FY2009 Receipts/Expenditures are the projected/estimated amounts.

Plans of Investment

Beginning in FY2004, each agency must have a Plan of Investment approved by the Commissioner of the Department of Children's Affairs before they are allowed to spend the money appropriated to them. This process requires planning for the use of Children First Trust Funds and requires agencies to identify outcome measures for determining the effectiveness of these programs. Eleven CFTF agencies had approved plans.

Children First Plan of Investment FY08

<i>Agency</i>	
<i>Address</i>	
<i>Contact</i>	
<i>Phone</i>	
<i>Fax</i>	
<i>e-mail</i>	

Quality Assurance Items						
Long Term Outcome	Activity	Legislative Authorization	Budget Amount	Outcome Measure	Anticipated Results	Report Frequency

Agency Reports

Administrative Office of Courts	page 7
Alcoholic Beverage Control Board	page 9
Children's Trust Fund (Dept. of Child Abuse and Neglect Prevention)	page 11
Department of Forensic Sciences	page 17
Department of Human Resources	page 19
Alabama Medicaid Agency	page 21
Department of Mental Health and Mental Retardation	page 22
Multiple Needs Child Office	page 31
Department of Public Health	page 36
Department of Rehabilitation Services	page 39
Department of Youth Services	page 41

Administrative Office of Courts

What we want to accomplish...

1. To provide and administer juvenile probation services for children referred to the courts of the 62 counties in which these services became a state function on October 1, 2000.
2. Subsidize the base annual salary of one county juvenile probation officer per 15,000 population or a fraction thereof (2000 Census) at the annual rate of \$22,000 or one-half the base salary, whichever is greater, in the five counties in which juvenile probation services remains a county function.

What our fiscal status was in FY 2008...

FY08 Receipts	\$ 5,892,494
FY08 Budget	\$ 5,892,493
FY08 Expended	\$ 5,892,493
FY08 Balance	\$ 1

Who to contact regarding this information...

Tom Wright
 Family Court Assistant Director
 Administrative Office of Courts
 300 Dexter Avenue
 Montgomery, Alabama 36104-3741
 (334) 954-5137
 tom.wright@alacourt.gov

What the accomplishments and highlights are for the year...

The Administrative Office of Courts is an agency of the Alabama Unified Judicial System - the judicial branch of state government. One of its statutory functions is to develop, implement and administer a comprehensive system of juvenile probation services in the juvenile and family courts of this state. Juvenile probation officers work primarily with children who have committed crimes or engaged in other conduct that is unlawful for children. Their mission is to simultaneously pursue the goals of protecting the community, holding juvenile offenders accountable for their acts, and helping them develop the skills and attitudes they need to succeed in becoming law-abiding and productive.

How money was spent in FY 2008...

State Juvenile Probation Services	\$ 4,681,386
County Juvenile Probation Services	\$ 1,211,107
Total	\$ 5,892,493

How spending is planned for FY 2009...

State Juvenile Probation Services	\$ 4,149,101
County Juvenile Probation Services	\$ 1,958,826
Total	\$ 6,107,927

What the numbers indicate...

Diversion increased 2.5% Juvenile court intake officers diverted 2,136 more children from formal judicial process than in previous fiscal year.

Period	Charged	Diverted	DiversionRate
FY07	36,347	17,473	48.1%
FY08	38,751	19,609	50.6%

Average caseload increased 12.5% Alabama's certified juvenile probation officers supervised and assisted 1,926 more children than in the previous fiscal year.

Period	Children	P.O.s	Avg. Caseload
FY07	15,375	344	44.7
FY08	17,301	344	50.3

State commitments decreased 1.4% Alabama's juvenile and family courts reduced its rate of commitment to the Alabama Dept. of Youth Services and other state departments by 1.4%.

Period	Adjudications	Commitments/Rate
FY07	12,971	2,874/22.2%
FY08	13,821	2,875/20.8%

Administrative Office of Courts

FY 08 Expenditure	Amount
State Juvenile Probation Services	
Personnel Costs	\$ 3,312,238
Personnel Benefits	\$ 1,269,148
Supplies, Materials & Operating	\$ 100,000
County Juvenile Probation Services	
Grants and Benefits	\$ 1,211,107
Total	\$ 5,892,493

Alcoholic Beverage Control Board

What we want to accomplish...

1. To prevent the purchase of Tobacco Products by minors

What the accomplishments and highlights are for the year...

We continue to exceed our overall expectations developed from previous years. Our non-compliance rate for Tobacco Compliance Checks of 10.31% is well below the federally mandated SYNAR rate of 20%. Our long persistence and hard work has helped to educate and enhance an awareness of the problem faced by every state related to minor access to tobacco products. Our continued success and hard work also continued to protect millions of dollars in federal funding for the Department of Mental Health through the federally mandated SYNAR program.

What our fiscal status was in FY 2008...

FY08 Receipts	\$	701,817
FY08 Budget	\$	701,817
FY08 Expended	\$	607,189
FY08 Balance	\$	94,628

How money was spent in FY 2008...

Enforcement	\$ 607,189
Total	\$ 607,189

What the numbers indicate...

3229 Tobacco Compliance Checks
 333 Sales to Minors identified
 10.31% Non-Compliance Rate

Who to contact regarding this information...

Captain Phillip Calvert
 ABC Law Enforcement Division
 2715 Gunter Park Drive West
 Montgomery, Alabama 36109
 334-213-6300
 Fax: 334-213-6322
 Phillip.Calvert@ABC.Alabama.gov

How spending is planned for FY 2009...

Enforcement	\$ 701,817
Total	\$ 701,817

Alcoholic Beverage Control Board

FY 08 Expenditure	Amount
Enforcement	
Personnel Salaries	\$ 411,768
Personnel Benefits	\$ 195,421
Total	\$ 607,189

Children's Trust Fund - Dept. of Child Abuse and Neglect Prevention

What we want to accomplish...

1. Provide funds to award grants to community-based and at-risk programs statewide.
2. Provide staff to monitor and provide technical assistance to all funded programs.
3. Provide benefits to staff to monitor and provide technical assistance to all funded programs.
4. Provide funds to support the Auburn-Evaluation Project to demonstrate validity and show proven success of research-based/evidence-based programs in accordance with the SMART Plan.
5. Reduce incidence of child maltreatment in Alabama.

What our fiscal status was in FY 2008...

FY08 Receipts	\$ 2,653,452
FY08 Budget	\$ 2,653,452
FY08 Expended	\$ 2,607,028
FY08 Balance	\$ 46,424

Who to contact regarding this information...

Vicki Cooper-Robinson
 Division Director
 RSA Union Building
 100 North Union Street, Suite 350
 Montgomery, AL 36104-3702
 (334) 353-4580
vicki.c-robinson@ctf.alabama.gov

What the accomplishments and highlights are for the year...

The Department of Child Abuse and Neglect Prevention/Children's Trust Fund provided funding statewide to 144 community-based child abuse and neglect prevention programs. These programs supported services to family support programs and to Family Resource Centers. The Children's Trust Fund also funds the Auburn University Evaluation Project. This evaluation project will provide CTF with written documentation of each grantee's selected outcomes and identify program impact. CTF grantees also attended statewide conferences for technical support.

How money was spent in FY 2008...

Grant Awards—Community Based and At Risk Programs	\$ 2,040,046
Salaries	\$ 283,805
Benefits	\$ 91,229
Auburn University Evaluation Project	\$ 191,948
Total	\$ 2,607,028

How spending is planned for FY 2009...

Grant Awards—Community Based and At Risk Programs	\$ 2,541,561
Salaries	\$ 274,719
Benefits	\$ 77,409
Auburn University Evaluation Project	\$ 198,353
Total	\$ 3,092,042

What the numbers indicate...

3,497 parents served through
 Community Based Programs for
 At-Risk Children.
 12,370 children served through
 Community Based Programs for
 At-Risk Children.
 551 special needs children through
 Community Based Programs for
 At-Risk Children.
 1,040,491 individuals served through
 Child abuse awareness activities.
 144 site visits conducted
 576 Financial and 576 Programmatic
 Reports reviewed
 Approximately 280 contacts/ technical
 support were provided to grantees.

Children's Trust Fund - Dept. of Child Abuse and Neglect Prevention

GRANTEE	AMOUNT
ACES GREENE COUNTY	11,000.00
ACES/AUBURN UNIV	9,500.00
ACES/ESCAMBIA CO	12,500.00
ACES/TUSCALOOSA CO	21,750.00
ADMIN OFFICE OF COURTS	3,750.00
AID TO INMATE MOTHERS INC	5,000.00
AL PARTNERSHIP FOR CHILDREN	8,125.00
ALABAMA BLUES PROJECT	6,250.00
ALABAMA PARENT EDUCATION CENTE	2,350.00
ATHENS-LIMESTONE CO	5,000.00
AU CONTRACTS & GRANTS ACCTING	17,000.00
AUTAUGA COUNTY FAMILY SUPPORT	16,250.00
BALDWIN COUNTY MENTAL HEALTH C	30,628.40
BALDWIN YOUTH SERVICES INC	2,000.00
BAMA'S KIDS	10,000.00
BIG BROTHER/SISTER NE ALA	6,250.00
BIG BROTHERS/SIST N ALABAMA	7,500.00
BLOUNT COUNTY CHILDRENS CENTER	21,000.00
BOARD OF TRUSTEES UNIV OF AL	7,500.00
BOYS & GIRLS CLUB MONTGOMERY	2,500.00
BOYS/GIRLS OF LAKE MARTIN AREA	7,500.00
BRANTWOOD CHILDRENS HOME	13,750.00
BUTLER COUNTY BOARD OF ED	23,750.00
CAA OF NORTHWEST ALABAMA INC	4,250.00
CAC OF MARSHALL COUNTY	12,750.00
CALHOUN COMMUNITY COLLEGE	2,183.20
CAMP FIRE USA CENTRAL	9,500.00
CAPS OF TUSCALOOSA	29,625.00
CARE HOUSE INC	8,750.00
CASA MOBILE INC	15,000.00
CATHOLIC FAMILY SERVICE CENTER	6,250.00
CENTER FOR CHILD & ADOLESCENT	5,000.00
CHAMBERS COUNTY COUNCIL FOR	16,750.00
CHILD ADVOCACY CENTER CULLMAN	15,750.00
CHILD CARE RESOURCE CENTER INC	10,000.00
CHILD PROTECT & ADVOC CTR INC	6,475.00

Children's Trust Fund - Dept. of Child Abuse and Neglect Prevention

GRANTEE	AMOUNT
CHILDCARE RESOURCE NETWORK	5,000.00
CHILDCARE RESOURCES	21,250.00
CHILDREN OF THE VILLAGE NETWOR	2,500.00
CIRCLE OF CARE CTR FOR FAMILY	253.20
CLAY CO DHR	13,500.00
COLBERT LAUDERDALE ATTENTION	41,250.00
COMMUNITY ENABLER DEVELOPER IN	3,750.00
COOSA VALLEY REGIONAL	3,750.00
COOSA VALLEY YOUTH SERVICES	7,500.00
CSFO CULLMAN CO SCHOOL FUNDS	5,000.00
CSFO DEKALB CO SCHOOL FUNDS	5,000.00
CSFO HOOVER CITY SCHOOLS	3,750.00
CSFO SHEFFIELD CITY SCH FUNDS	5,625.00
DEKALB CO CHILDRENS ADVOCACY C	24,250.00
DEPT OF CHILDREN'S AFFAIRS	5,000.00
DOMESTIC VIOLENCE	5,000.00
E CENTRAL AL UCP INC	6,250.00
EAST AL MENTAL HEALTH	20,000.00
EAST CENTRAL MENTAL HEALTH	5,000.00
ELMORE COUNTY JUVENILE COURT	2,850.00
ETOWAH COUNTY BOARD OF ED	28,625.00
EXCHANGE CLUB FAMILY CENTER	27,500.00
FAMILY CONNECTION INC	10,000.00
FAMILY GUIDANCE CENTER	50,970.06
FAMILY SERVICE CENTER	46,250.00
FAMILY SERVICES CENTER	62,625.00
FAMILY SERVICES CENTER OF	35,500.00
FAMILY SOLUTIONS	17,500.00
FAMILY SUCCESS CENTER	5,500.00
FAMILY SUNSHINE CENTER	11,225.00
FREEDOM RAIN INC	5,000.00
FRIENDS OF THE COURT, INC	18,750.00
GADSDEN CITY SCHOOLS	10,000.00
GATEWAY	12,000.00
GIRLS CLUB OF CENTRAL ALABAMA	8,500.00
GIRLS INC OF CENTRAL ALABAMA	2,500.00

Children's Trust Fund - Dept. of Child Abuse and Neglect Prevention

GRANTEE	AMOUNT
GIRLS INC OF DOTHAN	21,250.00
GLENWOOD MENTAL HEALTH SERVICE	32,500.00
GOODWILL EASTER SEAL/GULF COAS	8,250.00
GRACE HOUSE MINISTRIES, INC	10,000.00
GREENVILLE YMCA	37,500.00
GULF REGIONAL CHILDCARE	15,500.00
HALE COUNTY BOARD OF EDUCATION	2,500.00
HAND-IN-PAW, INC	10,000.00
HEALING PLACE	10,000.00
HEALTH AND WELLNESS EDU CENTER	10,000.00
HEALTHY KIDS	3,750.00
HOUSING AUTH OF TALLADEGA	12,500.00
IMPACT FAMILY COUNSELING	31,000.00
JASPER AREA FAMILY SERVICE CTR	29,250.00
JUBILEE COMMUNITY CENTER	2,000.00
KID ONE TRANSPORT SYSTEM	12,500.00
LAUDERDALE COUNTY	8,150.00
LAWRENCE CO BD OF EDUCATION	20,750.00
LIGHTHOUSE OF MONTG	4,000.00
LIMESTONE COUNTY PARTNERSHIP	10,000.00
MARSHALL CO RETIRED & SENIOR	6,875.00
MARSHALL-JACKSON MRA	6,250.00
MENTAL HLTH CTR OF MADISON CO	12,500.00
MOBILE COUNTY HEALTH DEPARTMEN	25,600.00
MONTG AREA NON TRAD EQUESTRAIN	6,250.00
MONTGOMERY PUBLIC SCHOOLS	12,500.00
MONTGOMERY S.T.E.P. FOUNDATION	12,500.00
MORGAN CO CHILD ADVOCACY CTR	17,500.00
NELLIE BURGE COMMUNITY CENTER	3,750.00
PARENTS AND CHILDREN TOGETHER	56,250.00
PATHWAYS	5,000.00
PICKENS CO BOARD OF EDUCATION	5,500.00
PICKENS CO FAMILY RESOURCE CTR	14,000.00
PIKE REGIONAL CHILD ADVOCACY	20,500.00
PRESCHOOL CENTER FOR THE SI	7,182.00
PROJECT BETHEL	3,750.00

Children's Trust Fund - Dept. of Child Abuse and Neglect Prevention

GRANTEE	AMOUNT
RUSSELL COUNTY CHILD ADVOCACY	18,000.00
SAFEPLACE INC	11,250.00
SAYNO KING HILL CARE YOUTH	10,000.00
SE ALABAMA CHILD ADV CTR	9,000.00
SHEFFIELD CITY BD OF EDUCATION	5,000.00
SHELBY COUNTY FAMILY RESOURCE	11,500.00
SHELBY YOUTH SERVICES & ATTENT	5,000.00
SHOALS FAMILY SUCCESS CENTER	15,000.00
SOUTHEAST ALA YOUTH SERV	22,500.00
ST CLAIR CHILDREN'S ADVOCACY	7,500.00
ST CLAIR COUNTY DAY PROGRAM,	15,000.00
SYLACAUGA ALLIANCE FOR FAMILY	18,750.00
TALLADEGA CLAY RANDOLPH CHILD	20,000.00
TENN VALLEY FAMILY SRVCS INC	20,000.00
THE CHILDRENS ADVOCACY CENTER	18,000.00
THE EXCHANGE CLUB FAMILY SKILL	31,500.00
THE HAPPIEST BABY, INC	1,000.00
THE NATIONAL CHILDREN'S	10,000.00
THIRTEENTH PLACE	17,500.00
TRI COUNTY CHILDRENS ADVOCACY	11,250.00
TURNING POINT	10,000.00
TUSCALOOSA FAMILY RESOURCE	31,250.00
TUSCALOOSA ONE PLACE	6,250.00
UCP OF GREATER BIRMINGHAM	37,500.00
UCP OF HUNTSVILLE-TENN	43,000.00
UCP OF MOBILE INC	41,178.92
UNITED CEREBRAL PALSY OF	15,000.00
UNITED CEREBRAL PALSY OF NW AL	15,000.00
UNITED WAY OF ETOWAH CO	22,500.00
UNIVERSITY OF ALABAMA	70,000.00
VISITATION IS A PRIORITY/MARSH	2,500.00
VOLUNTEER CENTER OF MORGAN CO	5,000.00

Children's Trust Fund - Dept. of Child Abuse and Neglect Prevention

<u>GRANTEE</u>	<u>AMOUNT</u>
WALKER CNTY CHILDREN'S	12,500.00
YMCA OF SOUTH ALABAMA INC	5,000.00
YOUTH FOR CHRIST	6,250.00
SUBTOTAL	2,040,045.78
AUBURN UNIV EVALUATION PROJECT	191,948.00
GRAND TOTAL GRANTS	2,231,993.78

Department of Forensic Sciences

What we want to accomplish...

1. Provide adequate death investigation services to determine cause and manner of death in children. (Salaries and benefits for 2 Pathologists,, 1 Death Investigator, and 1 Pathology Technician)
2. Out-sourcing of toxicology cases to reduce child death investigation delays and other cases where children are impacted and other professional services.
3. Education of resident physicians and investigators regarding fatal child death issues.
4. Purchase equipment for conducting autopsies.

What our fiscal status was in FY 2008...

FY08 Receipts	\$	593,514
FY08 Budget	\$	593,514
FY08 Expended	\$	585,838
FY08 Balance	\$	7,676

Who to contact regarding this information...

Michael F. Sparks, Director
Alabama Dept. of Forensic Sciences
P.O. Box 3510
Auburn, AL 36831-3510
334-821-6254 ext. 235
Mike.sparks@adfs.alabama.gov

What the accomplishments and highlights are for the year...

During FY 2008, ADFS utilized \$50,000 for the out-sourcing of toxicology cases to a private vendor laboratory (National Medical Services) for analysis. This out-sourcing of has allowed ADFS to stay current in the area of toxicology analysis. The average turnaround for a toxicology case in December 2008 is 26 days.

Training vital to child death investigations was received by five death investigation staff members who attended annual conferences such as the ones presented by the American Academy of Forensic Sciences (AAFS) and the National Association of Medical Examiners (N.A.M.E.).

The salaries of two pathologists, one toxicologist, one forensic death investigator and one pathology technician were paid with Children First revenues; ADFS conducts autopsies of children and adults to determine cause and manner of death. Determination of cause and manner of death are necessary for criminal prosecutions, and for the completion of death-certificates that are necessary to settle estates and helps families receive insurance benefits.

Great effort has been made in the area of reducing all pending death cases. The backlog of all pathology cases in December 2007 was 1,055 cases; however, the backlog for December 2008 was 296 cases.

ADFS pathologists are active participants in the Child Death Review process..

How money was spent in FY 2008...

Employee Salaries and Benefits	\$	522,808
Toxicology Services (outsourcing)	\$	50,000
Training of Physicians & Investigator	\$	9,358
Autopsy Equipment	\$	3,499
Court Testimony	\$	173
Total	\$	585,838

How spending is planned for FY 2009...

Employee Salaries and Benefits	\$	567,840
Toxicology Services (outsourcing)	\$	20,000
Training of Physicians & Investigators	\$	11,223
Autopsy Equipment	\$	10,000
Court Testimony	\$	500
Total	\$	609,563

What the numbers indicate...

246 Child Deaths Investigated
239 Child Autopsies Performed
315 Out-sourced Toxicology Cases involving children under 19
5 Employees attended child death conferences (pediatric forensic issues, NAME, AAFS, etc.)

Department of Forensic Sciences

FY 08 Expenditure	Amount
Employee Salaries and Benefits	\$ 522,808
Toxicology Services—National Medical Services	\$ 50,000
Training of Physicians and Investigators	\$ 9,358
3 Autopsy Tables - Vischer Supply	\$ 3,499
Court Testimony	\$ 173
Total	\$ 539,052

Department of Human Resources

What we want to accomplish...

1. To enable children placed in out of home care to live in community based therapeutic foster family homes to meet their identified complex needs.
2. To provide for increased support and compensation to foster family homes in order to provide adequate services to children.
3. To provide direct services to sexually abused children.
4. To conduct assessments for children in out of home placements to determine need and appropriateness.
5. To provide early childhood education to children in order to facilitate their success in school.

What our fiscal status was in FY 2008...

FY08 Receipts	\$ 11,085,119
FY07 Budget	\$ 11,085,119
FY07 Expended	\$ 11,085,119
FY07 Balance	\$ -0-

Who to contact regarding this information...

AL Dept. of Human Resources
 Carolyn B. Lapsley
 Deputy Commissioner
 S. Gordon Persons Building
 50 Ripley Street
 Montgomery, Alabama 36130
 334-242-9329 Fax 334-242-2237
 Carolyn.Lapsley@dhr.alabama.gov

What the accomplishments and highlights are for the year...

The Department of Human Resources expended Children First dollars to provide specialized foster care services and support for children who are unable to live with their families due to abuse, neglect, or instability in their home environments. In order to ensure that children are placed in the most appropriate setting and provided the needed services, the Department continued to utilize a comprehensive assessment process to identify individualized needs for children referred for therapeutic foster care and residential programs. Ongoing support for maintaining increased foster payments for children has also been made possible through CFTF monies and these dollars enable the Department to draw down additional federal dollars in matching funds for eligible children.

The Department of Human Resources also expended CFTF funds to support the State's Network of Child Advocacy Centers who provide a range of specialized services for children who are the victims of child maltreatment. Through the efforts of the Advocacy Centers, children receive coordination assessments, counseling, and support during all phases of the investigation and disposition of these incidents of child abuse and neglect.

How money was spent in FY 2008...

Therapeutic Foster Care	\$ 4,360,319
Child Foster Care Board Payments	\$ 5,000,000
AL Network of Child Advocacy Centers	\$ 870,600
Multi-Assessment Tool	\$ 754,200
Quality Pre-K Program	\$ 100,000

Total \$ 11,085,119

How spending is planned for FY 2009...

Therapeutic Foster Care	\$ 4,360,319
Child Foster Care Board Payments	\$ 5,000,000
AL Network of Child Advocacy Centers	\$ 915,239
Multi-Assessment Tool	\$ 754,200
Quality Pre-K Programs	\$ 100,000
Family Service Center Services	\$ 601,213
Our Kids Program	\$ 150,000

Total \$ 11,880,972

What the numbers indicate...

466 New Entries into TFC
 1222 Children Served in TFC
 3529 Children in Foster Homes
 6851 Children Served in Foster Care
 920 Assessments Conducted for Children referred to TFC and residential placement
 430 additional children enrolled in Pre-K classes

Children's Advocacy Network

14 Network Meetings
 5689 Forensic Interviews Performed
 762 Extended Forensic Assessments Performed
 2561 Initial Counseling Sessions
 11 Site Visits Performed

Department of Human Resources

Therapeutic Foster Care Detailed Expenditures

Activity	Object Code	Recipient	Amount Expended	Recipient County	County (ies) Served
Therapeutic Foster Care	110013	Families in Transition Homes	\$ 53,636	Statewide	Statewide
Therapeutic Foster Care	110013	Gateway	\$ 384,572	Statewide	Statewide
Therapeutic Foster Care	110013	Lee County Youth Development Inc.	\$ 85,616	Statewide	Statewide
Therapeutic Foster Care	110013	Seraaj Family Homes Inc.	\$ 979,548	Statewide	Statewide
Therapeutic Foster Care	110013	Southeastern Psychiatric Management	\$ 4,495	Statewide	Statewide
Therapeutic Foster Care	110013	Specialized Alternatives For Families and Youth	\$ 244,615	Statewide	Statewide
Therapeutic Foster Care	110013	Brewer Porch Children's Center	\$ 255,838	Statewide	Statewide
Therapeutic Foster Care	110013	United Methodist Childrens Home	\$ 238,119	Statewide	Statewide
Therapeutic Foster Care	110013	Alabama Mentor	\$ 1,744,115	Statewide	Statewide
Therapeutic Foster Care	110013	Wilmer Hall Children's Home	\$ 14,442	Statewide	Statewide
Therapeutic Foster Care	110013	Youth Villages	\$ 260,567	Statewide	Statewide
Therapeutic Foster Care	110013	St. Mary's Home	\$ 94,758	Statewide	Statewide
		Total Amount Expended	\$ 4,360,319		

Detailed Expenditures

Activity	Object Code	Recipient	Amount Expended
Therapeutic Foster Care	110013	See List of TFC Detailed Expenditures	\$ 4,360,319
Child Foster Board	110003	Board Payments	\$ 5,000,000
Alabama Network of Child Advocacy Centers	110013	Alabama Network of Child Advocacy Centers	\$ 870,600
Multi-Assessment Tool	110013	Troy University	\$ 754,200
Central Alabama OIC	110013	OIC Pre-K	\$ 100,000
		TOTAL EXPENDED	\$ 11,085,119

Alabama Medicaid Agency

What we want to accomplish...

1. Continue to reimburse immunizations for recipients age 0-20. Improve the percentage of recipients diagnosed with asthma who receive the influenza vaccine.
2. Continue to reimburse for Well Child Check Up visits for recipients age 0-20.
3. Continue to reimburse for preventive dental services for recipients age 0-20.

What the accomplishments and highlights are for the year...

1. Increased the percentage of eligible children who received a Well Child Check-Up.
2. Increased the number of recipients ages 0-20 who received an immunization. This includes 29% of recipients diagnosed with asthma, ages 1-20, who received the influenza vaccine.

What our fiscal status was in FY 2008...

FY08 Receipts	\$ 4,197,175
FY08 Budget	\$ 4,197,175
FY08 Expended	\$ 4,197,175
FY08 Balance	\$ -0-

How money was spent in FY 2008...

Provide immunizations for children age 0-20	\$ 481,399
Provide EPSDT for children age 0-20	\$ 2,890,139
Provide preventive dental services for children age 0-20	\$ 825,637
Total	\$4,197,175

What the numbers indicate...

170,449 children age 0-20 whose immunizations were reimbursed
 29% - asthmatics age 1-20 who have had influenza vaccination
 479,762 children age 0-20 eligible for Medicaid
 335,497 EPSDT screenings provided
 56% EPSDT screening ratio
 179,161 children who received dental screenings
 37% of eligible children received preventive dental service
 \$822,644,001.84 total dollars spent for all Medicaid services for recipients age 0-20

Who to contact regarding this information...

Susan Jones
 Fiscal Agent Liaison Division
 Alabama Medicaid Agency
 334-242-5553
susan.jones@medicaid.alabama.gov

How spending is planned for FY 2009...

Provide immunizations for children 0-20	\$ 743,585
Provide EPSDT for children 0-20	\$ 1,095,810
Provide preventive dental services for Children 0-20	\$ 841,425
Total	\$ 2,680,820

Department of Mental Health and Mental Retardation

What we want to accomplish...

1. Provided expanded Community Based services across the Mental Health Service System to children and adolescents that have multiple agency involvement and cross DMH/MR Divisional responsibilities.
2. Provide services to maintain the Continuum of Care for children and adolescents with Serious Emotional Disturbances.
3. Maintain services for adolescents with substance abuse issues.
4. Provide services to maintain the Continuum of Care for children and adolescents in the community with mental retardation needs.

What our fiscal status was in FY 2008...

FY08 Receipts	\$ 2,694,824
FY08 Budget	\$ 2,694,824
FY08 Expended	\$ 2,401,837
FY08 Balance	\$ 292,987

Who to contact regarding this information...

Steven Lafreniere, Director
 Children's Services Office
 P. O. Box 301410
 Montgomery, Alabama 36130-1410
 334-353-7110
 Fax: 334-353-7062
 slafreniere@mh.alabama.gov

What the accomplishments and highlights are for the year...

The DMH/MR was able to accomplish following in FY2008 with Children First Trust Fund dollars:

1. Maintain the support of 25 Mental Health Juvenile Court Liaison (JCL) services that provide screening and interventions for mental health and substance abuse needs in youth involved with juvenile court. In FY08, JCLs served 492 more children than the previous year which represents a **20%** increase in services.
2. Released new RFP for OUR Kids Services and awarded 12 intensive community-based services to youth and families. The OUR Kids Initiative is an interagency collaboration between DYS and DMH/MR.

(continued on next page)

How money was spent in FY 2008...

Mental Health Juvenile Court Liaisons	\$ 522,190
OUR Kids Collaborative Initiative	\$ 220,000
Multiple Needs Children	\$ 210,142
In-Home Intervention for Dually Diagnosed	\$ 60,308
Crisis Stabilization/In Home Services	\$ 398,160
Case Management of Children with SED	\$ 225,000
JCCP System of Care Project	\$ 100,000
In Home Intervention (FIND Team)	\$ 142,500
Outpatient Substance Abuse	\$ 415,813
Crisis Diversion from Institutional Care	\$ 107,724

Total \$ 2,401,837

How spending is planned for FY 2009...

Mental Health Juvenile Court Liaisons	\$ 600,000
OUR Kids Collaborative Initiative	\$ 200,000
Multiple Needs Children	\$ 167,266
In-Home Intervention for Dually Diagnosed	\$ 80,000
Crisis Stabilization/In Home Services	\$ 418,600
Case Management of Children with SED	\$ 225,000
JCCP System of Care Project	\$ 100,000
In Home Intervention (FIND Team)	\$ 180,000
Outpatient Substance Abuse	\$ 536,458
Crisis Diversion from Institutional Care	\$ 200,000
Early Intervention Services	\$ 30,492
Total	\$ 2,694,824

What the numbers indicate...

2,425 children served by Mental Health Juvenile Court Liaisons
 1,117 children served through programs funded through OUR Kids Initiative
 77 Multiple Needs children served
 88 Dually Diagnosed children served through contracted community services
 356 children served through Residential Crisis Stabilization/In Home Services
 492 S.E.D. children served through case management
 31 children served through Jefferson County System of Care Project
 84 children served through (3) FIND teams
 919 children served through Adolescent Outpatient Treatment Services for Substance Abuse
 4 youth served through MRHCB waiver opposed to institutional care
 210 youth served through Respite Care
 5,803 total number of children served

Department of Mental Health and Mental Retardation

(continued from previous page)

What the accomplishments and highlights are for the year...

3. Increased by **24%** the number of seriously emotionally disturbed children and adolescents served with case management services in the community from last year.
4. In FY08, DMH/MR increased the number of Adolescents served in Adolescent Substance Abuse programs by 313 which indicates a **50%** increase over FY07.
5. Overall, the programs funded by DHM/MR Children First Trust Funds were able to serve 2592 more children than the previous fiscal year. This was an increase of nearly **80%** from FY2007.

The Department continues to dedicate funds to one of the first programs it started with the help of Children First Trust Funds in 2001; Juvenile Court Liaisons. Over the past seven (7) years, the program has grown from one position in Jefferson County to twenty five (25) positions across the state. The Juvenile Court Liaison position has become a vital component in the mental health system of care and continues to be an effective bridge between mental health and juvenile justice at a community level. With the implementation of the 2008 Juvenile Code, this position will be a valuable resource for local communities.

Department of Mental Health and Mental Retardation

Administrative Cost:

184,768.76

The office of Children's Services consists of a director and administrative staff person to administer and monitor funds and programs

Juvenile Court Liaison Projects:

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children/ adolescents coming to the attention of the court with mental health needs.

Activity Payee	County Served	
Baldwin Co.MH Center	(Baldwin)	22,500.00
Cahaba MHC	(Dallas, Wilcox, Perry)	22,500.00
Calhoun Cleburne MHC	(Calhoun,Cleburne)	22,633.00
Cheaha MHC	(Clay, Randolph, Talledega)	22,500.00
Chilton Shelby MHC	(Chilton, Shelby)	23,124.03
Cullman Area MHA	(Cullman)	22,500.00
East Alabama East Central MHC	(Lee, Tallapoosa, Chambers, Russell)	22,500.00
Etowah-Dekalb-Cherokee MHB	(Pike, Macon, Bullock)	22,500.00
Etowah-Dekalb-Cherokee MHB	(Etowah, Dekalb, Cherokee)	22,500.00
Greater Mobile/Wash. Co MHB	(Mobile, Washington)	22,500.00
Indian Rivers	(Tuscaloosa, Bibb, Pickens)	22,500.00
Jefferson Blount St. Clair MHA	(Jefferson, Blount, St. Clair)	45,000.00
Madison County MHC	(Madison)	22,500.00

Department of Mental Health and Mental Retardation

Juvenile Court Liaison Projects: (continued from previous page)

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children/ adolescents coming to the attention of the court with mental health needs.

Activity Payee	County Served	
Marshall Jackson MHB	(Marshall, Jackson)	22,732.56
Montgomery Area MHA	(Montgomery, Elmore, Lowndes, Autauga)	22,010.76
North Central AL MHC	(Morgan, Limestone, Lawrence)	22,500.00
Northwest AL MHC	(Walker, Lamar, Marion, Winston, Fayette)	45,000.00
Riverbend Center for MH	(Lauderdale, Colbert, Franklin)	22,500.00
South Central MHB	(Covington, Crenshaw, Butler, Coffee)	11,250.00
Southwest AL MHC	(Monroe, Clark, Conecuh, Escambia)	22,500.00
West AL MMC	(Marengo, Sumter, Choctaw, Greene, Hale)	0.00
Wiregrass MHB	(Houston, Dale, Henry, Geneva, Barbour)	45,000.00

Department of Mental Health and Mental Retardation

DMH/MR Multiple Needs Services:

DMH/MR provides funds to assist in the support of children identified as Multiple Needs Children and require the services of two or more agencies. These are very involved children that often require out of home placement and treatment.

Activity Payee

State Department of Human Resources

Counties Served: Statewide

Amount

147,134.44

Glenwood Mental Health Service

Crisis respite care and in-home type services provided to children/ adolescents and their families who have emotional Disturbances and mental retardation related issues. Respite can be accessed statewide.

Counties Served: Jefferson County and Statewide

468,276.00

Jefferson Blount St. Clair MHA

In-Home Intervention Team for children/ adolescents with SED and MR issues.

Counties Served: Jefferson, Blount, St. Clair

54,854.83

Department of Mental Health and Mental Retardation

Division of Mental Illness

Cahaba MHC		50,000.00
	Child/ Adolescent Case Management Counties Served: Dallas, Wilcox, Perry	
Cheaha MHC		24,999.96
	Child/ Adolescent Case Management Counties Served: Clay, Randolph, Talladega	
East Central Mental Health Board		60,000.00
	Child/ Adolescent Case Management Counties Served: Macon Bullock, Pike	
MHC of Madison Co.		24,999.97
	Child/ Adolescent Case Management Counties Served: Madison	
Northwest MHC		24,999.97
	Child/ Adolescent Case Management Counties Served: Walker, Fayette, Winston, Lamar, Marion	
Wiregrass MHB		24,999.97
	Child/ Adolescent Case Management Counties Served: Barbour, Dale, Geneva, Henry, Houston	
Jefferson-Blount-St.Clair MHA		99,999.96
	Federal Match for Child Services Initiative Grant Counties Served: Jefferson	

Department of Mental Health and Mental Retardation

Division of Mental Illness (continued from previous page)

Montgomery Area Mental Health Authority	50,000.00
Child/ Adolescent Case Management	
Counties Served: Montgomery, Autauga, Elmore, Lowndes	
Riverbend MHC	90,000.00
Child and Adolescent In-Home Intervention Team	
Counties Served: Lauderdale, Colbert, Franklin	
Indian Rivers MHC	24,999.97
Child/ Adolescent Case Management	
Counties Served: Tuscaloosa, Bibb, Pickens	

Department of Mental Health and Mental Retardation

Division of Substance Abuse

Cheaha MHC		20,000.00
	Counties Served: Clay, Randolph, Talladega	
Greater Mobile		100,000.00
	Substance abuse treatment services for adolescents. Counties Served: Mobile, Washington	
East Central MHC		468.00
	Substance abuse treatment services for adolescents. Counties Served: Macon, Pike, Bullock	
Jefferson-Blount-St. Clair MHA		57,788.00
	Substance abuse treatment services for adolescents. Counties Served: Jefferson, Blount, St. Clair	
Northwest MHC		25,210.00
	Substance abuse treatment services for adolescents. Counties Served: Walker	
Mental Health Center of North Central AL		288.00
	Substance abuse treatment services for adolescents. Counties Served: Morgan, Lawrence, Limestone	
Mental Health Center of Madison Co.		113,304.00
	Substance abuse treatment services for adolescents. Counties Served: Madison	
The Bridge, Inc.		188,000.00
	Substance abuse treatment services for adolescents. Counties Served: Statewide	

Department of Mental Health and Mental Retardation

Early Intervention Services:

Services to children Birth to 3 years with developmental delays

Troy University

EI Coordinator who provides Technical assistance, program monitoring and case management services to EI providers across the state.

30,492.00

Counties Served: Statewide

Multiple Needs Child Office

What we want to accomplish...

1. Provide services to children identified as Multiple Needs Children at the State level.
2. Provide services to children identified as Multiple Needs Children at the County level.
3. Provide technical assistance to County Children's Services Facilitation Teams to enhance services to Multiple Needs Children. Additional services to include quality assurance and accounting oversight of funds.

What our fiscal status was in FY 2008...

FY08 Receipts	\$ 3,802,879
FY08 Budget	\$ 3,802,879
FY08 Expended	\$ 2,381,221
FY08 Balance	\$ 1,421,658

Who to contact regarding this information...

Donna Glass, Director
 201 Monroe Street, Suite 1610
 Montgomery, Alabama 36130
 (334) 206-6238
 donnaglass@mnc.state.al.us

What the accomplishments and highlights are for the year...

The Alabama Children's Services Facilitation Team (ACSFT) is charged with the responsibility to serve children identified as Multiple Needs Children (MNC). These children are defined as children at risk of out-of-home placement or placement in a more restrictive environment whose needs require the services of two or more of the following entities: Department of Education (Special Education), Department of Human Resources, Department of Mental Health/Mental Retardation, Department of Public Health, and the Department of Youth Services. These children's needs are often multifaceted and require intensive collaborative efforts and service coordination from the child care agencies.

The ACSFT authorized \$1,490,219 of Children First funds to provide services to 78 multiple needs children representing 35 counties. These children participated in an array of services including wrap-around, crisis intervention, and residential.

The County Children's Services Facilitation Teams were eligible to receive Children First funds based on the current Federal Census child population data for each county totaling \$1.375 million. The County Children's Services Facilitation Teams participated in 4106 staffings on the local level.

How money was spent in FY 2008...

State Multiple Needs Team	\$ 1,490,219
County Multiple Needs Teams Administration	\$ 174,728
Total	\$ 2,381,221

How spending is planned for FY 2009...

State Multiple Needs Team	\$ 1,897,613
County Multiple Needs Teams Administration	\$ 220,000
Total	\$ 3,492,613

What the numbers indicate...

Provided funding for 78 children identified as Multiple Needs Children through the ACSFT.

ACSFT staffed 350 referrals submitted by the County Children's Services Facilitation Teams.

MNC Office provided technical assistance to County Children's Services Facilitation Teams and others as requested.

MNC Office provided 15 training sessions including on-site trainings to CSFTs, CSFT Chair/Co-Chair trainings (including a statewide CSFT chair training in which 75% of CSFTs participated), and trainings to agencies.

Continued implementation of monthly County Children's Services Facilitation Team reporting procedures with 100% reporting.

The MNC participated in funding an array of services including wrap-around, crisis intervention, and residential.

Multiple Needs Child Office

FY 08 Expenditure	Amount
In State Travel	\$ 225.00
Rentals and Leases	\$ 20,517.15
Utilities	\$ 1,678.22
Services	\$ 89.64
Supplies	\$ 2,391.36
Grants and Benefits	\$ 2,206,492.74
Personnel Costs Reimbursed to Mental Health	\$ 149,055.33
Total	\$ 2,381,220.91

Multiple Needs Child Office

Children First Funding County Team Distribution

COUNTY	TOTAL POPU- LATION	UNDER 18	PERCENT CHILD	CHILDREN FIRST FUND FY 07 - 08
AUTAUGA	43,671	12,494	1.1122%	\$ 15,293.00
BALDWIN	140,415	34,320	3.0550%	\$ 42,006.00
BARBOUR	29,038	7,383	0.6572%	\$ 9,037.00
BIBB	20,826	5,286	0.4705%	\$ 6,469.00
BLOUNT	51,024	12,948	1.1526%	\$ 15,848.00
BULLOCK	11,714	3,058	0.2722%	\$ 3,743.00
BUTLER	21,399	5,754	0.5122%	\$ 7,043.00
CALHOUN	112,249	26,456	2.3550%	\$ 32,381.00
CHAMBERS	36,583	9,017	0.8027%	\$ 11,037.00
CHEROKEE	23,988	5,320	0.4736%	\$ 6,512.00
CHILTON	39,593	10,165	0.9048%	\$ 12,441.00
CHOCTAW	15,922	4,148	0.3692%	\$ 5,076.00
CLARKE	27,867	7,811	0.6953%	\$ 9,560.00
CLAY	14,254	3,397	0.3024%	\$ 4,158.00
CLEBURNE	14,123	3,435	0.3058%	\$ 4,205.00
COFFEE	43,615	10,806	0.9619%	\$ 13,226.00
COLBERT	54,984	13,077	1.1641%	\$ 16,006.00
CONECUH	14,089	3,648	0.3247%	\$ 4,465.00
COOSA	12,202	2,891	0.2573%	\$ 3,538.00
COVINGTON	37,631	8,860	0.7887%	\$ 10,845.00
CRENSHAW	13,665	3,372	0.3002%	\$ 4,128.00
CULLMAN	77,483	18,790	1.6726%	\$ 22,998.00
DALE	49,129	13,047	1.1614%	\$ 15,969.00
DALLAS	46,365	13,253	1.1797%	\$ 16,221.00
DEKALB	64,452	15,899	1.4153%	\$ 19,460.00
ELMORE	65,874	16,924	1.5065%	\$ 20,714.00
ESCAMBIA	38,440	9,270	0.8252%	\$ 11,346.00
ETOWAH	103,459	24,654	2.1946%	\$ 30,176.00

Multiple Needs Child Office

Children First Funding County Team Distribution

COUNTY	TOTAL POPU- LATION	UNDER 18	PERCENT CHILD	CHILDREN FIRST FUND FY 07 - 08
FAYETTE	18,495	4,424	0.3938%	\$ 5,415.00
FRANKLIN	31,223	7,645	0.6805%	\$ 9,357.00
GENEVA	25,764	6,183	0.5504%	\$ 7,568.00
GREENE	9,974	2,911	0.2591%	\$ 3,563.00
HALE	17,185	5,087	0.4528%	\$ 6,226.00
HENRY	16,310	3,925	0.3494%	\$ 4,804.00
HOUSTON	88,787	22,986	2.0461%	\$ 28,134.00
JACKSON	53,926	13,036	1.1604%	\$ 15,956.00
JEFFERSON	662,047	164,240	14.6200%	\$ 201,025.00
LAMAR	15,904	3,750	0.3338%	\$ 4,590.00
LAUDERDALE	87,966	20,267	1.8041%	\$ 24,806.00
LAWRENCE	34,803	8,940	0.7958%	\$ 10,942.00
LEE	115,092	26,772	2.3831%	\$ 32,768.00
LIMESTONE	65,676	16,341	1.4546%	\$ 20,001.00
LOWNDES	13,473	4,068	0.3621%	\$ 4,979.00
MACON	24,105	6,081	0.5413%	\$ 7,443.00
MADISON	276,700	70,787	6.3012%	\$ 86,642.00
MARENGO	22,539	6,422	0.5717%	\$ 7,861.00
MARION	31,214	7,038	0.6265%	\$ 8,614.00
MARSHALL	82,231	20,437	1.8192%	\$ 25,014.00
MOBILE	399,843	109,881	9.7812%	\$ 134,492.00
MONROE	24,324	6,883	0.6127%	\$ 8,425.00
MONTGOMERY	223,510	57,646	5.1314%	\$ 70,557.00
MORGAN	111,064	28,144	2.5053%	\$ 34,448.00
PERRY	11,861	3,537	0.3149%	\$ 4,330.00
PICKENS	20,949	5,711	0.5084%	\$ 6,990.00
PIKE	29,605	7,211	0.6419%	\$ 8,826.00
RANDOLPH	22,380	5,620	0.5003%	\$ 6,879.00
RUSSELL	49,756	13,194	1.1745%	\$ 16,149.00

Multiple Needs Child Office

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Children First Funding County Team Distribution

COUNTY	TOTAL POPU- LATION	UNDER 18	PERCENT CHILD	CHILDREN FIRST FUND FY 07 - 08
ST. CLAIR	64,742	16,417	1.4614%	\$ 20,094.00
SHELBY	143,293	37,620	3.3488%	\$ 46,046.00
SUMTER	14,798	4,305	0.3832%	\$ 5,269.00
TALLADEGA	80,321	20,066	1.7862%	\$ 24,560.00
TALLAPOOSA	41,475	10,037	0.8935%	\$ 12,286.00
TUSCALOOSA	164,875	38,543	3.4309%	\$ 47,175.00
WALKER	70,713	16,636	1.4809%	\$ 20,362.00
WASHINGTON	18,097	5,189	0.4619%	\$ 6,351.00
WILCOX	13,183	4,041	0.3597%	\$ 4,946.00
WINSTON	24,843	5,888	0.5241%	\$ 7,206.00

Department of Public Health

What we want to accomplish...

1. Provide ALL Kids coverage to eligible low income children.
2. Promote the use of the 1-800-QUIT NOW free telephone-based cessation program to reduce tobacco use in youth.
3. Initiatives to reduce tobacco use and exposure for children and youth.

What the accomplishments and highlights are for the year...

The Children's Health Insurance Program (CHIP) was able to enroll all eligible uninsured applicants as the anticipated result of the Children First Plan of Investment. At the end of FY 2008, enrollment was 71,393.

The program hired a youth cessation coordinator who developed two media campaigns, education materials, a MySpace page, and coordinated cessation training and Quitline referral to over 90% of Medicaid care coordinators. There were 101 teens who called the Quitline, representing a 145 % increase in teen callers from 2007.

There were 16 community grants funded to conduct tobacco prevention activities for 12 months.

What our fiscal status was in FY 2008...

FY08 Receipts	\$ 5,542,560
FY08 Budget	\$ 5,542,560
FY08 Expended	\$ 5,541,960
FY08 Balance	\$ 600

How money was spent in FY 2008...

Children's Health Insurance Program	\$ 5,000,000
Community Tobacco Grants	\$ 348,290
Tobacco Cessation Program	\$ 193,670
Total	\$ 5,541,960

What the numbers indicate...

71,393 Children enrolled in ALL Kids

713,000 households reached with "Older than Dead" ad on television

800+ hits on MySpace page

1800 posters and 10,500 brochures distributed to service providers

13,000,000 exposures to billboards targeting pregnant teens who smoke

63,222 youth participated in LifeSkills Training and tobacco prevention events

10% decline in tobacco use reported in funded schools and communities through PRIDE data

Who to contact regarding this information...

Kathy Vincent
Alabama Dept. of Public Health
201 Monroe Street, Suite 1552
Montgomery, AL 36104
334-206-5200 - phone
334-206-2008 - Fax
kvincent@adph.state.al.us

How spending is planned for FY 2009...

Children's Health Insurance Program	\$ 5,000,000
Community Tobacco Grants	\$ 771,214
Promote Quit Now! Program	\$ 169,271
Total	\$ 5,940,485

Department of Public Health

FY 08 Expenditure	Amount
ALL Kids Children's Health Insurance Program	\$ 5,000,000
Community Tobacco Grants (see list, next page)	\$ 348,290
Tobacco Cessation Program	
Salaries	\$ 32,372
Fringe Benefits	\$ 17,064
Travel, in-state	\$ 999
Professional Services	\$ 117,538
Supplies	\$ 25,697
Total	\$ 5,541,960

Department of Public Health

FY 08 Expenditure	Amount
Community Tobacco Grants	
Lauderdale County Board of Education	\$21,254
Partnership for a Drug Free Community	\$20,307
Fayette County Children's Policy Council	\$22,213
Gateway	\$22,606
DeKalb County Board of Education	\$22,248
Family Connection, Inc.	\$22,980
Circle of Care Center for Families	\$22,758
Gadsden City Schools	\$22,427
East Alabama Mental Health Center	\$22,364
FIRST Family Service Center	\$22,447
Children of the Village Network	\$19,875
Tombigbee Healthcare Authority	\$20,274
Acts of Kindness, Inc.	\$21,720
Geneva County Children's Policy Council	\$22,697
SpectraCare	\$19,059
Mobile County Health Dept/Teen Center	\$23,062
Total	\$ 348,291

Department of Rehabilitation Services

What we want to accomplish...

1. To better understand how and why children die in Alabama

What the accomplishments and highlights are for the year...

The Alabama Child Death Review System (ACDRS) continues to strive to prevent unexpected, unexplained, and unnecessary child deaths through the study and analysis of all preventable child deaths that occur in Alabama. ACDRS data, as published in our first-ever Annual Report, showed that in 1998 and 1999 there were approximately 500 infant/child deaths per year that met our criteria for case review. That number has decreased by approximately 40% since then.

Our seventh ACDRS Annual Report, containing final review data for 2005 as well as a five-year trend analysis of ACDRS data, was completed in late 2008 for distribution to many state officials, agencies, organizations, and citizens in Alabama and around the country. The next ACDRS Annual Report, containing final 2006 data, is planned for publication in 2009.

In addition to hosting the regular quarterly meetings of the State Child Death Review Team (SCDRT), ACDRS staff also visited several local CDR teams and coordinators throughout the state in an effort to improve communication and team performance to the best possible levels. We have made a special effort to visit with the newly-elected District Attorneys and newly-appointed Local Team Coordinators who were new to the CDR process. This personal interaction with our *(continued on next page)*

What our fiscal status was in FY 2008...

FY08 Receipts	\$	266,443
FY08 Budget	\$	266,443
FY08 Expended	\$	266,433
FY08 Balance	\$	-0-

How money was spent in FY 2008...

Child Death Review	\$	266,443
Total	\$	266,443

Who to contact regarding this information...

Julie Preskitt
602 South Lawrence Street
Montgomery, AL 36104
(334) 293-7165
julie.preskitt@rehab.alabama.gov

How spending is planned for FY 2009...

Child Death Review	\$	259,757
Total	\$	259,757

What the numbers indicate...

317 preventable deaths in CY 2005 increased to 331 in CY 2006 = an increase of 14**
876 total child deaths reported in CY 2005; 893 total reported in CY 2006 = increase of 17 or 1.9 %* +
317 child deaths that meet CDR criteria for review in CY 2005 vs. 331 in CY 2006 = increase of 4 %*+
238 of 331 child death cases reviewed by CDR in CY 2006 or 72 % vs. 85% reviewed in CY 2005++

*NOTE: Data are based on the data to be used in next CDR Annual Report (CY 2004)

+NOTE: While some of the numbers do show increases, much the same as the increases with the Alabama Infant Mortality data, others show continued downward movement. We suspect at least some of our category increases will be tied to an increase in both the Alabama birth rate and infant mortality rate. Even with these upward trends in some of our numbers the overall downward trends continue to show an improvement from where we started.

++NOTE: ACDRS is still in the review process for CY 2006 and regularly receiving newly completed cases. We expect to exceed our review rate from 2005 before we close out 2006 data.

Department of Rehabilitation Services

What the accomplishments and highlights are for the year...

(continued from previous page)

volunteer contributors at the local level is so vital to the program that such visits are now an annual programmatic performance measure.

In 2008, ACDRS and the Alabama Department of Forensic Sciences (ADFS) partnered to establish the Alabama CDC Sudden Unexplained Infant Death Investigation (SUIDI) Team. A group of trainers from across the state were trained to teach the SUIDI curriculum to Alabama's first responders. As many as 90 classes are planned to be offered throughout the state in 2009. This updated curriculum and training is intended to replace those developed in 2002 by the ACDRS-formed Child Death Investigation Task Force (CDITF).

A third Statewide ACDRS Training Conference was held in 2008. Its purpose, like the previous ones in 2004 and 2006, was to ensure that everyone involved understands the purpose, mission, procedures, and operations of the program because the SCDRT and Local Child Death Review Team (LCDRT) membership is constantly changing. A regional Child Death Review meeting was hosted concurrently, as was a regular quarterly SCDRT meeting. All events were well-attended and the conference was an unqualified success.

Operational efficiency and constant improvement remained ACDRS priorities in 2008, which must be regarded as a "rebuilding year." After experiencing a complete staff turnover at the central office in less than one year, as well as multiple turnovers in local team leadership throughout the state, a significant amount of time was spent reestablishing relationships as well as building new ones. When the 2005 data was finalized, the overall ACDRS case completion rate dropped to 85% from 92% the previous year. This was the first such drop after years of steady marginal increases, and due primarily to the challenges described above. This rate is expected to improve again with the closing of the 2006 data as 2009 promises to be an eventful "transition year" for ACDRS with the central office fully staffed, LCDRT relationships reestablished, the SCDRT more involved, and a brand new data collection and reporting system that is expected to be a great improvement for the program. We continue our public education and awareness efforts (especially regarding child vehicular safety and safe infant sleeping) and direct prevention efforts (such as our innovative Cribs for Kids program and our hospital-based Shaken Baby Syndrome Prevention programs). A reimbursement arrangement with the Alabama Medicaid Agency continues to providing additional funding specifically for public education and outreach. Finally, ACDRS continues to work toward common goals with our many strategic partners, such as the Children First Trust Fund, the Alabama Medicaid Agency, Gift of Life, Voices for Alabama's Children, the Alabama Suicide Prevention Task Force, the Alabama Injury Prevention Council, the Alabama Head Injury Task Force, and other such organizations.

Department of Youth Services

What we want to accomplish...

1. To provide adequate bed space in order to comply with Federal and State requirements.
2. To provide alternative programs in order to reduce commitments to State DYS custody.
3. To adequately provide services to youth with multiple needs.

What our fiscal status was in FY 2008...

FY08 Receipts	\$ 11,432,495
FY08 Budget	\$ 11,367,965
FY08 Expended	\$ 9,637,122
FY08 Balance	\$ 1,795,373

Who to contact regarding this information...

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What the accomplishments and highlights are for the year...

With Children First Trust Fund dollars, the following was accomplished by the Department of Youth Services.

1. Supported compliance with Federal and State requirements through the purchase of 176 bed spaces, with over 51,000 childcare days provided in 22 programs for 1,000 committee youth.
2. Provided community based alternatives to state DYS commitment for over 1,100 youth.
3. Continued cooperative efforts with the Department of Human Resources and the Department of Mental Health to serve 35 Multineeds Children and support 12 "Our Kids" Projects.
4. Provided \$513,343 to support 13 local Juvenile Detention Centers.
5. Provided substance abuse treatment for 55 girls through Chemical Addiction Program managed by the Department of Mental Health.

How money was spent in FY 2008...

Contract Placements	\$ 5,562,015
Diversion Program	\$ 500,000
Day Programs	\$ 600,000
Alternative Programs	\$ 1,082,827
Juvenile Detention Centers	\$ 513,343
Multi-needs Children	\$ 637,407
"Our Kids" Project	\$ 450,000
Substance Abuse Treatment	\$ 291,530
Total	\$ 9,637,122

How spending is planned for FY 2009...

Contract Placements	\$ 8,086,600
Diversion Program	\$ 3,082,827
Day Programs	\$ 887,600
Juvenile Detention Centers	\$ 755,650
Multi-needs Children	\$ 872,570
"Our Kids" Project	\$ 500,000
Substance Abuse Treatment	\$ 291,530
Total	\$14,476,777

What the numbers indicate...

176 Number of bed spaces purchased
1,000 Number of youth served (Contract Placements)
80% Percentage successfully completing program
94% Percentage of youth completing Day Program
680 Number of youth served (Day Programs)
433 Number of youth served (Alternative Programs)
14 Number of youth served (Alternative Programs-other children services)
8 Number of courts utilizing diversion programs (Alternative Programs-other children services)
35 Number of youth accepted for Placement (Multi-Needs)
100% DYS referrals accepted (Multi-Needs)
12 Number of joint agency contracts Funded ("OUR Kids")
55 Number of girls receiving substance abuse treatment
96% Percentage of girls successfully completing substance abuse treatment
13 Regional juvenile detention centers subsidized
599 Number of detention center beds subsidized

Department of Youth Services

Expense Category	Provider	# of beds	# served	Counties Served	Total Expended
Contract Placements	Alabama Youth Homes - Westover	12	4	Statewide	117,848
"	Alabama Youth Homes - Wetumpka	12	4	Statewide	129,958
"	Alabama Youth Homes - Oneonta	12	4	Statewide	95,650
"	Alabama Youth Homes - Oneonta (Female)	14	5	Statewide	90,842
"	Big Brothers Home AFH	8	3	Statewide	75,328
"	Group Homes for Children	10	3	Statewide	124,600
"	Laurel Oaks Behavioral	16	5	Statewide	312,290
"	Lee County Youth Dev - BEAMS (Female)	8	3	Statewide	119,822
"	Lee County Youth Dev - STARS (Female)	26	9	Statewide	212,980
"	New Life Center for Change	8	3	Statewide	77,887
"	The Bridge, Inc. - Camp COBIA	32	11	Statewide	282,900
"	The Bridge, Inc. - GEMS	16	5	Statewide	168,735
"	The Bridge, Inc. - Pelham	48	16	Statewide	537,510
"	The Bridge, Inc. - REACH	32	11	Statewide	256,032
"	The Bridge, Inc. - STEPS	48	16	Statewide	423,696
"	The Bridge, Inc. - About Face (Female)	24	8	Statewide	123,710
"	The Bridge, Inc. - Camp 180	24	8	Statewide	151,618
"	Three Springs, Inc. - Madison	48	16	Statewide	691,117
"	Three Springs, Inc.	75	26	Statewide	1,115,072
"	Three Springs, Inc. - CHOICES	24	8	Statewide	139,265
"	West Ala Youth Serv Inc.- CHANCES (Female)	12	4	Statewide	221,825
"	West Ala Youth Serv Inc.- Group Home (Female)	12	4	Statewide	93,330
Day Programs	The DAY Program - Alabaster	n/a	114	Shelby	100,000
"	Morgan Co Comm (SOS)	n/a	428	Morgan	300,000
"	St. Clair Co Comm (JUSTICE)	n/a	138	St. Clair	200,000
Diversion Programs	Jefferson Co Comm Family Court Program (new)	n/a	n/a	Jefferson	500,000
Alternative Programs	Regional Alliance 4 Children - Youth Villages (new)	n/a	14	Barbour, Coffee, Covington, Dale, Geneva, Henry, Houston, Pike	500,000
"	Mobile Co Comm (GROWTH)	n/a	433	Mobile	582,827

Department of Youth Services

Expense Category	Provider	# of beds	# served	Counties Served	Total Expended
Juvenile Detention Centers	Baldwin Co Regional Juvenile Detention Center	30	n/a	Baldwin, Choctaw, Clarke, Conecuh Escambia, Washington	25,710
"	Coosa Valley Youth Ser (Detention Center)	48	n/a	Blount, Calhoun, Cherokee, Cleburne, DeKalb, Etowah, Jackson, Marshall, St Clair, Talladega, Walker	41,136
"	Dallas Co Comm (Detention Center)	20	n/a	Dallas	17,140
"	Jefferson Co Comm (Detention Center)	80	n/a	Jefferson	68,560
"	Lee Co Youth Dev Center (Detention Center)	32	n/a	Bullock, Chambers, Clay, Coosa, Crenshaw, Lee, Macon, Pike, Randolph, Russell, Tallapoosa	27,424
"	Madison Co Comm (Detention Center)	48	n/a	Madison	41,136
"	Mobile Co Comm (Detention Center)	95	n/a	Mobile	81,415
"	Montgomery Co Comm (Detention Center)	52	n/a	Autauga, Butler, Elmore Lowndes, Monroe, Montgomery	44,564
"	Shelby Co Comm (Detention Center)	34	n/a	Bibb, Chilton, Shelby	29,138
"	Southeast Ala You Ser (Detention Center)	49	n/a	Barbour, Coffee, Covington, Dale, Geneva, Henry, Houston	41,993
"	Tennessee Valley Youth Ser (Detention Center)	25	n/a	Colbert, Cullman, Franklin, Lauderdale, Lawrence, Limestone, Marion, Morgan, Winston	21,425
"	Tuscaloosa Co Comm (Detention Center)	56	n/a	Sumter, Tuscaloosa	47,992
"	West Alabama Youth Ser (Detention Center)	30	n/a	Fayette, Greene, Hale, Lamar, Marengo, Perry, Pickens, Wilcox	25,710
Multi-needs Children	Dept of Human Resources (Multi-needs)	n/a	35	Statewide	637,407
"OUR Kids" Project	Dept of Human Resources (OUR Kids)	n/a	n/a	Statewide	450,000
Substance Abuse Treat-	Dept of Mental Health (Chemical Addition Program)	12	55	Statewide	291,530
Total		1,132	1,393		9,637,122