



***CHILDREN
FIRST
TRUST FUND***

***2009
ANNUAL
UPDATE***

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.

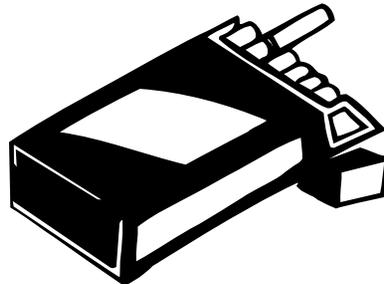
The 21st Century Fund was set up to receive the settlement and distribute funds to pay for economic development bonds, medical care, and programs for the elderly, with the majority of the settlement going to the Children First Trust Fund. CFTF dollars not spent by agencies each year were to remain in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

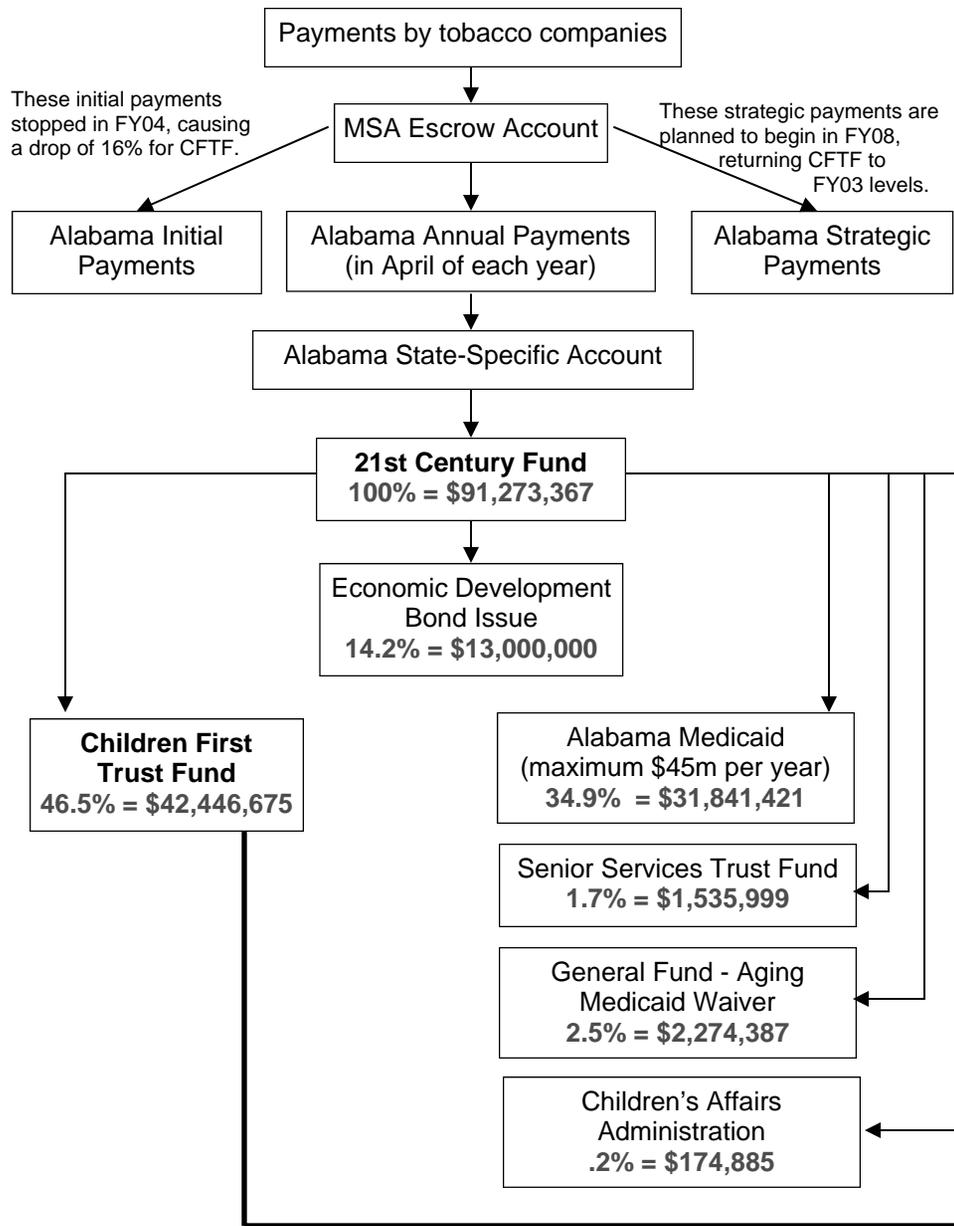
The Master Settlement Agreement

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.*



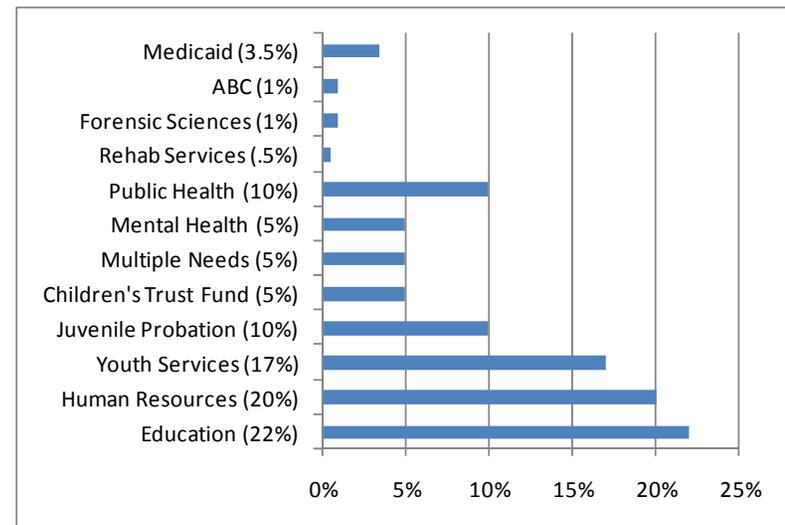
How the Tobacco Settlement Funds Children First



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.

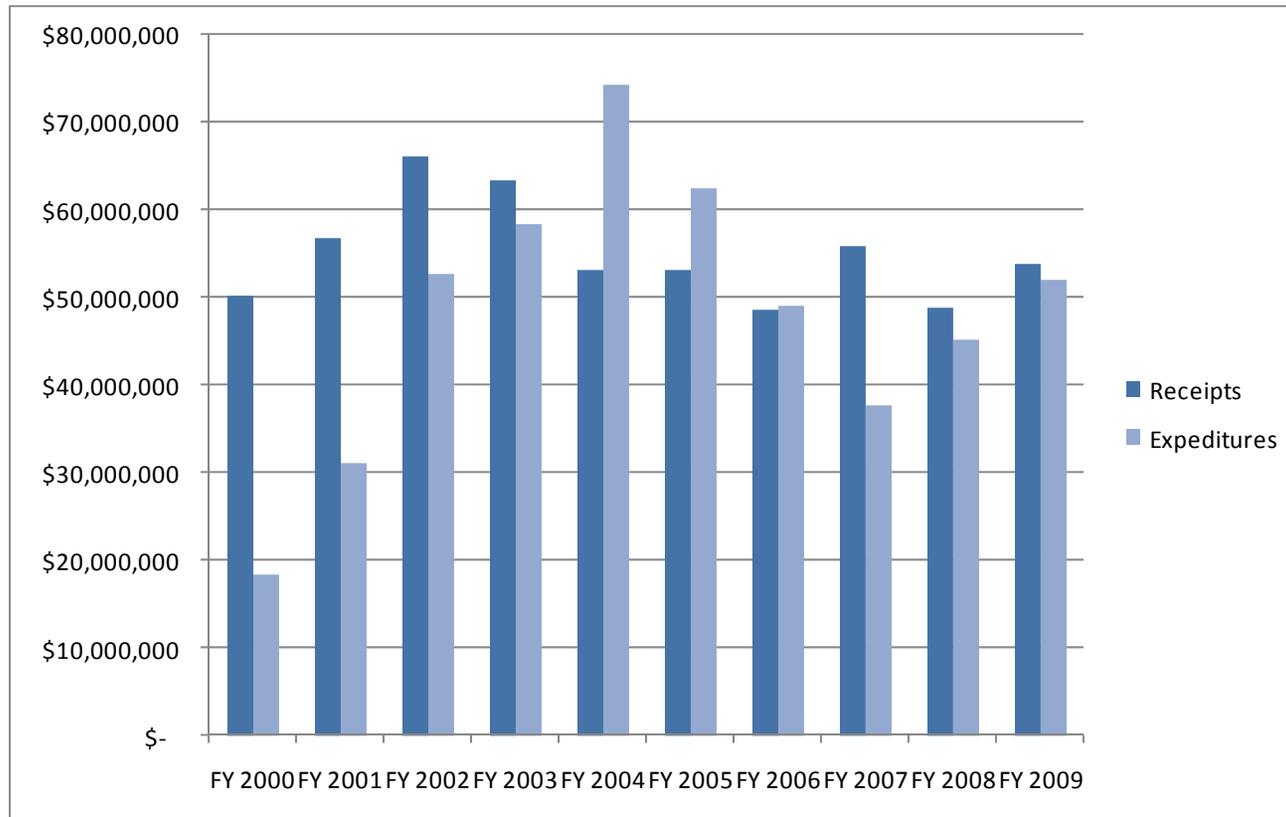
The remaining tobacco dollars are then split between Children First (approximately 46.5% in FY07), Medicaid (approximately 34.9% in FY07), and several other small funds. Once money comes to Children First, the fund is then divided among 12 agencies for specific programs as instructed by law (Section 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



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 FY09

<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 15
Department of Human Resources	page 17
Alabama Medicaid Agency	page 19
Department of Mental Health and Mental Retardation	page 20
Multiple Needs Child Office	page 29
Department of Public Health	page 34
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 2009...

FY09 Receipts	\$ 6,185,700
FY09 Budget	\$ 6,107,927
FY09 Expended	\$ 6,107,927
FY09 Balance	\$ 77,773

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 2009...

State Juvenile Probation Services	\$ 3,916,177
County Juvenile Probation Services	\$ 2,191,750
Total	\$ 6,107,927

How spending is planned for FY 2010...

State Juvenile Probation Services	\$ 3,891,516
County Juvenile Probation Services	\$ 1,649,964
Total	\$ 5,541,480

What the numbers indicate...

Diversion decreased 13.5% Juvenile court intake officers diverted 2,156 fewer children from formal judicial process than in previous fiscal year.

Period	Charged	Diverted	DiversionRate
FY08	38,751	19,609	50.6%
FY09	47,049	17,453	37.1%

Average caseload decreased 7.7% Alabama's certified juvenile probation officers supervised and assisted 2,898 fewer children than in the previous fiscal year.

Period	Children	P.O.s	Avg. Caseload
FY08	17,301	344	50.3
FY09	14,403	338	42.6

State commitments decreased 6.7% Alabama's juvenile and family courts reduced the number of children committed to the Alabama Dept. of Youth Services and other state departments by 1,454.

Period	Adjudications	Commitments/Rate
FY08	13,821	2,875/20.8%
FY09	10,115	1,421/14.1%

Administrative Office of Courts

FY 09 Expenditure	Amount
State Juvenile Probation Services	
Personnel Costs	\$ 2,627,131
Personnel Benefits	\$ 1,152,295
Supplies, Materials & Operating	\$ 136,751
County Juvenile Probation Services	
Grants and Benefits	\$ 2,191,750
Total	\$ 6,107,927

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 8.89% is the lowest ever and 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. We are aware that simply because we have achieved a huge milestone in our efforts that this is not the time to reduce our work. It will take continued hard work to maintain and even better this achievement and we are willing to continue. Our continued success and hard work also protects millions of dollars in federal funding for the Department of Mental Health through the federally mandated SYNAR program.

Information included in this year's report is the result, directly or indirectly, from this funding. Our continued work in the law enforcement and regulatory area related to tobacco products allows us to file administrative and criminal cases, along with the seizure of illegally possessed/sold tobacco products. Also included are education/training statistics completed by our Responsible Vendor Program. Most of these training sessions are the result of enforcement efforts and working closely with community organizations. We are very proud of our Law Enforcement and Responsible Vendor personnel who work directly within the communities of Alabama to deter minor access to tobacco products.

What our fiscal status was in FY 2009...

FY08 Balance	\$	94,628
FY09 Receipts	\$	618,570
FY09 Budget	\$	644,278
FY09 Expended	\$	644,278
FY09 Balance	\$	68,920

How money was spent in FY 2009...

Personnel Salaries	\$	419,654
Personnel Benefits	\$	206,159
Equipment/Supplies/Uniforms	\$	18,465
Total	\$	644,278

What the numbers indicate...

3,397 Tobacco Compliance Checks
 302 Sales to Minors identified
 8.89% Non-Compliance Rate

282 Sale of Tobacco Products to Minor Criminal Cases
 232 Minor in Possession of Tobacco Products Cases
 \$5,958 Tobacco Product Seizure Value
 368 tobacco Violation Administrative Cases

323 Responsible Vendor Training Sessions
 2,174 Total Person Trained

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 2010...

Personnel Salaries	\$	450,000
Personnel Benefits	\$	250,000
Operating Expenses	\$	1,817
Total	\$	701,817

Alcoholic Beverage Control Board

FY 09 Expenditure	Amount
Enforcement	
Personnel Salaries	\$ 419,654
Personnel Benefits	\$ 206,159
Equipment/Supplies/Uniforms	\$ 18,465
Total	\$ 644,278

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 2009...

FY09 Receipts	\$ 3,492,613
FY09 Budget	\$ 3,072,081
FY09 Expended	\$ 3,072,081
FY09 Balance	\$ 420,532

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 104 community-based child abuse and neglect prevention programs. Sixty-one of these were supported by CFTF at-risk services to family support programs and to family resource centers. DCANP/The Children's Trust Fund also funded the Auburn University Evaluation Project. The evaluation project will provide CTF with written documentation of each grantee's selected outcomes and will track program impact. CFTF grantees also attended statewide conferences for technical support.

How money was spent in FY 2009...

Grant Awards—Community Based and At Risk Programs	\$ 2,532,708
Salaries	\$ 248,370
Benefits	\$ 92,650
Auburn University Evaluation Project	\$ 198,353
Total	\$ 3,072,081

How spending is planned for FY 2010...

Grant Awards—Community Based and At Risk Programs	\$ 2,292,838
Salaries	\$ 322,836
Benefits	\$ 72,864
Auburn University Evaluation Project	\$ 82,202
Total	\$ 2,770,740

What the numbers indicate...

7,065 adults/parents served through Community Based Programs for At-Risk Children.
 3,716 children served through Community Based Programs for At-Risk Children.
 1,077 special needs children through Community Based Programs for At-Risk Children.
 1,158,831 individuals served through Child abuse awareness activities.
 4,031 disclosures of child abuse and neglect were indicated.
 104 site visits conducted
 416 Financial and 416 Programmatic Reports reviewed
 Approximately 300 contacts/ technical support were provided to grantees.

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

Grantee	Final Award
ACES Crenshaw County	15,000.00
ACES Cullman County	30,000.00
ACES Elmore County	31,000.00
ACES Elmore County	43,000.00
ACES Escambia County/ Hope Place Family Resource Center	25,000.00
ACES Greene County	20,000.00
ACES Pickens County	29,000.00
ACES Tuscaloosa County	29,000.00
Aces/ Auburn University	38,000.00
Athens-Limestone County Family Resource Center	20,000.00
Autauga County Family Support Center	20,000.00
Baldwin County Mental Health Center	40,000.00
BAMA Kids, Inc.	20,000.00
Big Brothers Big Sisters of North Alabama	10,000.00
Big Brothers Big Sisters of South Alabama YMCA	20,000.00
Blount County Children's Center, Inc.	28,000.00
Boys & Girls Clubs of the Lake Martin Area	15,000.00
Brantwood Children's Home	15,000.00
Brooks' Place/CAC of Cullman, Inc.	21,000.00
Butler County Board of Education	45,000.00
Camp Fire USA Central Alabama Council	19,000.00
CARE House, Inc.	15,000.00
CASA Mobile, Inc.	20,000.00
Catholic Social Services for Family Service Center - Bay Minette	25,000.00
Chambers County Council for Neglected and Dependent Children and Youth, Inc. (Circle of Care)	27,000.00
Child Abuse Prevention Services of Tuscaloosa, Incorporated	16,000.00
Child Abuse Prevention Services of Tuscaloosa, Incorporated	40,000.00
Child Advocacy Center of Marshall County, Alabama, Incorporated	24,000.00
Child Development Resources	40,000.00
Child Protect, Children's Advocacy Center	8,000.00
Childcare Resources	25,000.00
Children's Advocacy Center of Cherokee County	18,000.00
Clay County Department of Human Resources	18,000.00
Colbert-Lauderdale Attention Homes, Inc.	30,000.00
Colbert-Lauderdale Attention Homes, Inc.	45,000.00

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

Grantee	Final Award
Community Action Agency of Northwest Alabama, Inc.	11,147.00
Coosa Valley Youth Services	15,000.00
DeKalb County Children's Advocacy Center, Inc.	38,500.00
East Central Alabama United Cerebral Palsy, Inc.	25,000.00
East Central Mental Health/Mental Retardation, Inc.	20,000.00
Etowah County Board of Education	22,000.00
Etowah County Board of Education	37,500.00
Exchange Club Family Skills Center	14,000.00
Exchange Club Family Skills Center	30,000.00
Family Connection, Inc.	20,000.00
Family Guidance Center of Alabama	15,000.00
Family Guidance Center of Alabama	17,000.00
Family Guidance Center of Alabama	20,000.00
Family Guidance Center of Alabama	22,000.00
Family Services Center of Calhoun County, Inc.	40,000.00
Family Services Center of Coffee County	29,000.00
Family Services Center of Coffee County	46,000.00
Family Services Center, Inc.	37,500.00
Family Success Center of Etowah County, Incorporated	22,000.00
FIRST Family Service Center	20,000.00
Friends of the Court, Inc./CASA of Shelby County	25,000.00
Gateway	25,000.00
Girls Incorporated of Central Alabama	10,000.00
Girls Incorporated of Dothan, Alabama	25,000.00
Glenwood, Inc.	40,000.00
Hand-In-Paw, Inc.	15,000.00
Healing Place	20,000.00
Health and Wellness Education Center	20,000.00
Healthy Kids	15,000.00
IMPACT Family Counseling	40,000.00
Jasper Area Family Services Center	40,000.00
Lauderdale County Children's Policy Council	14,600.00
Lawrence County Board of Education	23,000.00
Lawrence County Schools	20,000.00
Lighthouse Counseling Center, Inc.	10,000.00

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

Grantee	Final Award
Marshall County Visitation and Family Center	10,000.00
Marshall Jackson Mental Retardation Authority	25,000.00
Montgomery Area Family Violence Program, Inc.	23,000.00
Montgomery Public Schools	25,000.00
Montgomery S.T.E.P Foundation	35,000.00
Morgan County Child Advocacy Center	20,000.00
National Children's Advocacy Center	20,000.00
Parents and Children Together (PACT)	37,500.00
Parents and Children Together (PACT)	37,500.00
Pike Regional Child Advocacy Center/Family Resource Center	32,000.00
Preschool Center for the Sensory Impaired	15,961.00
Russell County Child Advocacy Center	18,000.00
Safeplace, Inc.	15,000.00
Sheffield City Schools	22,500.00
Shelby County Family Resource Center	10,000.00
Southeast Alabama Youth Services, Inc.	30,000.00
St. Clair Children's Advocacy Center, The Children's Place	10,000.00
St. Clair County Day Program, Inc.	30,000.00
Substance Abuse Youth Networking Organization	20,000.00
Sylacauga Alliance for Family Enhancement, Inc.	50,000.00
Talladega Clay Randolph Child Care Corporation	40,000.00
Thirteenth Place, Inc.	20,000.00
Tri-County Children's Advocacy Center	10,000.00
Tri-County Children's Advocacy Center	15,000.00
Turning Point Domestic Violence and Sexual Assault Service	20,000.00
Tuscaloosa's One Place, A Family Resource Center	25,000.00
UCP of West Alabama , Inc.	30,000.00
United Cerebral Palsy of Greater Birmingham	15,000.00
United Cerebral Palsy of Greater Birmingham	40,000.00
United Cerebral Palsy of Huntsville and Tennessee Valley, Inc.	23,000.00
United Cerebral Palsy of North West Alabama	20,000.00
United Way of Etowah County's Success by 6	35,000.00
Volunteer Center of Morgan County	10,000.00
West Alabama Easter Seal Rehabilitation Center	15,000.00
104 Total Number of 2008-2009 Grantees	2,532,708.00

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. Outsourcing 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. Testify in court.

What our fiscal status was in FY 2009...

FY08 Balance	\$ 7,696
FY09 Receipts	\$ 609,563
FY09 Budget	\$ 609,563
FY09 Expended	\$ 584,915
FY09 Balance	\$ 24,648

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@adsf.alabama.gov

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

1. The cost of out-sourcing toxicology cases to outside laboratories in fiscal year 2009 was 36% of the fiscal year 2008 costs. Toxicology cases that were assigned and completed in fiscal year 2009 had an average turnaround time of 26.72 days. In fiscal year 2009, 204 child death cases were investigated and of those child death investigations, there were 195 autopsies performed.

2. Training vital to child death investigations was received by two senior medical examiners who attended training at a national meeting on Forensic Anthropology. One medical examiner received additional training in pathology. One medical examiner received training on Pediatric Abusive Head Trauma. Two forensic investigators received training in Sudden and Unexpected Infant and Child Death. The two forensic investigators provided training to forty key people in local government in Sudden and Unexpected Infant and Child Death.

3. The Salaries of two pathologists, one forensic death investigator and one pathology technician was 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.

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

How money was spent in FY 2009...

Employee Salaries and Benefits	\$ 562,457
Professional Services (outsourcing)	\$ 17,947
Training of Physicians & Investigator	\$ 4,511
Autopsy Equipment	\$ 3,499
Court Testimony	\$ 173
Total	\$ 584,915

How spending is planned for FY 2010...

Employee Salaries and Benefits	\$ 552,541
Training of Physicians & Investigators	\$ 1,607
Total	\$ 554,148

What the numbers indicate...

204 Child Deaths Investigated
 195 Child Autopsies Performed
 454 Out-sourced Toxicology Cases
 6 Employees attended child death conferences (Pediatric Abusive Head Trauma, Forensic Anthropology, Pathology and Sudden and Unexpected Infant and Child Death)
 40 key personnel in local government were trained in Sudden and Unexpected Infant and Child Death

Department of Forensic Sciences

FY 09 Expenditure	Amount
Employee Salaries and Benefits	\$ 562,457
Professional Services (Out-sourcing)	\$ 17,947
Training of Physicians and Investigators	\$ 4,511
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 provided 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 2009...

FY09 Receipts	\$ 11,880,972
FY09 Budget	\$ 11,880,972
FY09 Expended	\$ 11,880,972
FY09 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 2009...

Therapeutic Foster Care	\$ 4,360,319
Child Foster Care Board Payments	\$ 5,000,000
AL Network of Child Advocacy Centers	\$ 915,240
Multi-Assessment Tool	\$ 754,200
Quality Pre-K Program	\$ 100,000
Family Service Centers	\$ 601,213
Our Kids Program	\$ 320,720
Total	\$ 11,880,972

How spending is planned for FY 2010...

Therapeutic Foster Care	\$ 2,000,000
Child Foster Care Board Payments	\$ 5,000,000
AL Network of Child Advocacy Centers	\$ 915,239
Continuum of Care Services	\$ 1,396,238
Quality Pre-K Programs	\$ 100,000
Family Service Center Services	\$ 601,213
Our Kids Program	\$ 320,270
FOCUS	\$ 750,000
Total	\$ 11,082,960

What the numbers indicate...

451 New Entries into TFC
 1179 Children Served in TFC
 3518 Children in Foster Homes
 6400 Children Served in Foster Care
 616 Assessments Conducted for Children referred to TFC and residential placement
 418 additional children enrolled in Pre-K classes

Children's Advocacy Network

18 Network Meetings
 6023 Forensic Interviews Performed
 493 Extended Forensic Assessments Performed
 2533 Initial Counseling Sessions
 10 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	\$ 915,240
Multi-Assessment Tool	110013	Troy University	\$ 754,200
Central Alabama OIC	110013	OIC Pre-K	\$ 100,000
Our Kids	110013	Our Kids	\$ 150,000
Family Service Centers	110013	Family Service Centers	\$ 601,213
		TOTAL EXPENDED	\$ 11,880,972

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 our fiscal status was in FY 2009...

FY09 Receipts	\$ 2,164,995
FY09 Budget	\$ 2,680,820

Who to contact regarding this information...

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

How money was planned for spending in 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

How spending is planned for FY 2010...

Plan of Investment for 2010 to be submitted.

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 2009...

FY09 Receipts	\$ 4,638,697
FY09 Budget	\$ 3,278,462
FY09 Expended	\$ 3,118,535
FY09 Set Aside	\$ 1,322,966
FY09 Balance	\$ 197,196

Who to contact regarding this information...

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 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 the following in **FY2009** with Children First Trust Fund dollars:

- Maintain the support of 25 Mental Health Juvenile Court Liaison (JCL) clinicians who provide interventions to youth who have mental health, substance abuse and/or intellectual disabilities and are involved with the juvenile justice system. In FY09, JCLs served over 2000 youth. This service has become a vital part of the DMH system of care.
(continued on next page)

How money was spent in FY 2009...

Mental Health Juvenile Court Liaisons	\$ 540,864.61
OUR Kids Collaborative Initiative	\$ 317,867.14
Multiple Needs Children	\$ 513,751.00
In-Home Intervention for Dually Diagnosed	\$ 66,364.95
Crisis Stabilization/In Home Services	\$ 383,040.00
Case Management of Children with SED	\$ 476,874.96
Behavioral Analysis for Community Providers	\$ 50,000.00
Respite Care-Children/Adolescents with ID	\$ 95,867.56
Outpatient Substance Abuse	\$ 461,644.03
Crisis Diversion from Institutional Care	\$ 118,109.30
Training for Children's Task Force	\$ 1,200.00
DMH Office of Children's Services	\$ 92,951.39

Total **\$ 3,118,534.94**

How spending is planned for FY 2010...

Mental Health Juvenile Court Liaisons	\$ 587,500
OUR Kids Collaborative Initiative	\$ 241,413
Behavioral Analysis Services	\$ 50,000
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
DMH Office of Children's Services	\$ 151,769

Total **\$ 2,770,740**

What the numbers indicate...

2,053 children served by Mental Health Juvenile Court Liaisons
 1,141 children served through programs funded through OUR Kids Initiative
 72 Multiple Needs children served
 144 Dually Diagnosed children served through contracted community services
 70 children served through Residential Crisis Stabilization/In Home Services in Jefferson County
 531 S.E.D. children served through case management
 181 children served through Jefferson County System of Care Project
 95 children served through (3) FIND teams
 736 children served through Adolescent Outpatient Treatment Services for Substance Abuse
 4 youth served through MRHCB waiver opposed to institutional care
 237 youth served through Respite Care
 5,264 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...

- The OUR Kids Initiative provided support to 11 intensive community-based programs for youth and families across the state. The OUR Kids Initiative is an interagency collaboration between DYS, DMH and DHR.
- Increased the number of seriously emotionally disturbed children and adolescents that received intensive services in their homes through In-Home Intervention and Case Management.
- Provided support for expanded Adolescent Substance Abuse, including Adolescent Drug Courts, across the state.
- DMH Children First funds were able to maintain support for the Applied Behavior Analysis Program which provides needed practical experience to ABA students who work with children who are diagnosed with intellectual disabilities and Autism Spectrum Disorders.

The Children First funds support the DMH Office of Children's Services which serves as a crossroad for planning within the department and interagency collaboration across agencies. Emphasis on early childhood screening, prevention and development have expanded with the addition of the DMH Early Intervention Program to the Office in 2007. In FY09, the Office added an Autism Coordinator position that works closely with the Alabama Interagency Autism Coordinating Council to develop a system of care for individuals with Autism Spectrum Disorders.

Department of Mental Health and Mental Retardation

DMH Office of Children's Services

Support of specialty administrative services for children and families served by
Responsible for contracting, budgeting , monitoring of Children First funds and coordinating
of servies across divisions in DMH 92,951.39

Juvenile Court Mental Health Liaisons:

Master's-level therapists 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	County Served	
Baldwin Co.MH Center	(Baldwin)	22,500.00
Cahaba MHC	(Dallas, Wilcox, Perry)	22,559.40
Calhoun Cleburne MHC	(Calhoun,Cleburne)	22,654.25
Cheaha Chilton	(Clay, Randolph, Talledega)	22,500.00
Shelby MHC	(Chilton, Shelby)	22,500.00
Cullman Area MHA	(Cullman)	22,845.80
East Ala-bama	(Lee, Tallapoosa, Chambers, Russell)	22,500.00
East Central MHC	(Pike, Macon, Bullock)	22,834.04
Etowah-Dekalb-Altapointe	(Etowah, Dekalb, Cherokee)	22,500.00
Indian Rivers	(Mobile, Washington)	22,500.00
Jefferson Blount St. Clair MHA	(Tuscaloosa, Bibb, Pickens)	22,500.00
Madison County MHC	(Jefferson, Blount, St. Clair)	41,033.62
	(Madison)	16,875.00

Department of Mental Health and Mental Retardation

Juvenile Court Liaison Projects: (continued from previous page)

Marshall Jack- son MHB	Marshall Jackson MHB	(Marshall, Jackson) (Montgomery, Elmore, Lowndes, Autauga)	22,500.00
Montgomery Area MHA		(Montgomery, Elmore, Lowndes, Autauga)	22,500.00
North Central AL MHC		(Morgan, Limestone, Lawrence)	22,500.00
Northwest AL MHC		(Walker, Lamar, Marion, Winston, Fayette)	45,000.00
Riverbend Cen- ter for MH	River- bend Center for MH	(Lauderdale, Colbert, Franklin)	22,500.00
South Central MHB		(Covington, Crenshaw, Butler, Coffee)	16,875.00
Southwest AL MHC		(Monroe, Clark, Conecuh, Escambia)	22,500.00
West AL MMC		(Marengo, Sumter, Choctaw, Greene, Hale)	16,875.00
Wiregrass MHB		(Houston, Dale, Henry, Geneva, Barbour)	43,312.50

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	Counties Served	Amount
State Department of Human Resources	Statewide	513,751.00

Department of Mental Health and Mental Retardation

Glenwood Mental Health Service		383,040.00
	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	
 Jefferson Blount St. Clair MHA		 66,364.95
	In-Home Intervention Team for children/ adolescents with SED and MR issues.	
	Counties Served: Jefferson, Blount, St. Clair	
 Auburn University Psychology Department Behavior Analysis services		 50,000.00
	Behavior Analysis services for Region IV Community Providers	
 OUR Kids Initiative:	Collaboration of three State Agencies (DMH/MR, DYS, and DHR) to pool funds together and support community-based services for youth at risk of entering state custody.	 317,867.14
Activity Payee	Counties Served	
State Department of Human Resources	Statewide	
	Office of Children's Services Total	<u>1,964,839.09</u>

Department of Mental Health and Mental Retardation

Division of Mental Retardation

Auburn University Montgomery	1,200.00
provided training to MR Children's Task Force on Communitybased services for children with Intellectual Disabilities	
Community-Based Residential Services to Children to prevent institutionalization	
PHP	42,527.96
Volunteers of America South Alabama Prattville	23,438.71
S&S	27,029.03
Sunlight Homes	25,113.60
Respite Care Services for Children and Adolescents with Intellectual Disabilities	
UCP of Huntsville	95,867.56
MR Total	<u>215,176.86</u>

Department of Mental Health and Mental Retardation

Division of Mental Illness

Cahaba MHC	Child/ Adolescent Case Management Counties Served: Dallas, Wilcox, Perry	50,000.00
Cheaha MHC	Child/ Adolescent Case Management Counties Served: Clay, Randolph, Talladega	24,999.98
East Central Mental Health Board	Child/ Adolescent In-Home Interention Team Counties Served: Macon Bullock, Pike	61,875.00
MHC of Madison Co.	Child/ Adolescent Case Management Counties Served: Madison	25,000.00
Northwest MHC	Child/ Adolescent Case Management Counties Served: Walker, Fayette, Winston, Lamar, Marion	25,000.00
Wiregrass MHB	Child/ Adolescent Case Management Counties Served: Barbour, Dale, Geneva, Henry, Houston	25,000.00

Department of Mental Health and Mental Retardation

Division of Mental Illness (continued)

Jefferson-Blount-St.Clair MHA		99,999.98
	Federal Match for Child Services Initiative	
	Counties Jefferson	
Montgomery Area Mental Health Authority		50,000.00
	Child/ Adolescent Case Management	
	Counties Montgomery, Autauga, Elmore, Lowndes	
Riverbend MHC		90,000.00
	Child and Adolescent In-Home Intervention Team	
	Counties Lauderdale, Colbert, Franklin	
Indian Rivers MHC		
	Child/ Adolescent Case Management	25,000.00
	Counties Tuscaloosa, Bibb, Pickens	
	MI Total	476,874.96

Division of Substance Abuse

Cheaha MHC		16,489.79
	Counties Clay, Randolph, Talladega	
Altapointe		100,000.00
	Substance abuse treatment services for adolescents.	
	Counties Mobile, Washington	

Department of Mental Health and Mental Retardation

Division of Substance Abuse

(continued)

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 Madison Co.	82,057.92
Substance abuse treatment services for adolescents.	
Counties	
Served: Madison	
The Bridge, Inc.	113,765.00
Substance abuse treatment services for adolescents.	
Counties	
Served: Statewide	
Chemical Addictions Program	66,333.32
Substance abuse treatment services for adolescents.	
Counties	
Served: Central Alabama	
SA Total	461,644.03
TOTAL	3,118,534.94

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 2009...

FY09 Receipts	\$ 3,143,352
FY09 Budget	\$ 3,003,335
FY09 Expended	\$ 3,003,335
FY09 Balance	\$ 140,017

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 \$2,074,209 of Children First funds to provide services to 82 multiple needs children representing 38 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 reporting and on the current Federal Census child population data for each county totaling \$1.375 million. The County Children's Services Facilitation Teams participated in 3928 staffings on the local level.

How money was spent in FY 2009...

State Multiple Needs Team	\$ 2,074,209
County Multiple Needs Teams Administration	\$ 742,700
	\$ 186,426
Total	\$ 3,003,335

How spending is planned for FY 2009...

State Multiple Needs Team	\$ 848,040
County Multiple Needs Teams Administration	\$ 1,375,000
	\$ 225,500
Total	\$ 2,448,540

What the numbers indicate...

Provided funding for 82 children identified as Multiple Needs Children through the ACSFT.

ACSFT staffed 361 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 14 training sessions including on-site trainings to CSFTs, CSFT Chair/Co-Chair trainings 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 09 Expenditure	Amount
Rentals and Leases	\$ 24,705.50
Utilities	\$ 1,648.40
Supplies	\$ 672.88
Grants and Benefits	\$ 2,816,909.46
Personnel Costs Reimbursed to Mental Health	\$ 159,399.11
Total	\$ 3,003,335.35

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 2009, enrollment was 68,440.

The Tobacco Prevention Division hired a new cessation coordinator beginning April 1, 2009, who developed a cable television ad campaign, a billboard ad campaign, created and implemented a youth cessation Not On tobacco mini-grant program, and created a Twitter profile and Facebook fan page.

There were 37 community grants funded to conduct tobacco prevention activities over nine months.

What our fiscal status was in FY 2009...

FY09 Receipts	\$ 5,940,485
FY09 Budget	\$ 5,931,455
FY09 Expended	\$ 5,931,455
FY09 Balance	\$ 9,030

How money was spent in FY 2009...

Children's Health Insurance Program	\$ 5,000,000
Community Tobacco Grants	\$ 714,024
Tobacco Cessation Program	\$ 217,431
Total	\$ 5,931,455

What the numbers indicate...

68,440 Children enrolled in ALL Kids

1,375+ hits on MySpace page and 48 friends

Developed Twitter profile and Facebook fan page with 17 followers and 193 fans

159 teens called the Quitline, 24 of which were pregnant, representing a 64% increase in callers from 2008

2 billboard campaigns targeting pregnant teens who smoke in 17 counties

105,343 youth in 73 schools participated in LifeSkills Training and tobacco prevention events

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 2010...

Children's Health Insurance Program	\$ 5,000,000
Community Tobacco Grants	\$ 444,023
Promote Quit Now! Program	\$ 97,457
Total	\$ 5,541,480

Department of Public Health

FY 09 Expenditure	Amount
ALL Kids Children's Health Insurance Program	\$ 5,000,000
Community Tobacco Grants (see list, next page)	\$ 714,024
Tobacco Cessation Program	
Salaries	\$ 32,458
Fringe Benefits	\$ 13,231
Travel, in-state	\$ 550
Professional Services	\$ 134,311
Supplies	\$ 34,990
Motor Pool	\$ 1,891
Total	\$ 5,541,480

Department of Public Health

FY 09 Expenditure	Amount
Community Tobacco Grants	
Acts of Kindness	\$22,876
Boys & Girls Club of Limestone County	\$24,204
CED Mental Health	\$26,500
Children of the Village Network	\$24,533
Circle of Care Center for Families	\$26,994
Concern for Children	\$25,976
Daleville City Schools	\$ 3,246
Dothan Houston County Substance Abuse	\$20,917
East Alabama Mental Health Center	\$31,000
Elmore County Partnership for Children	\$27,055
Escambia County Board of Education	\$26,817
Family Connection, Inc.	\$29,302
FIRST Family Services Center	\$29,807
Franklin County Board of Education	\$30,333
Gadsden City Schools	\$27,174
Gateway	\$30,321
Geneva County Children's Policy Council	\$29,242
Mobile County Health Dept./Teen Center	\$41,824

Department of Public Health

FY 09 Expenditure	Amount
Community Tobacco Grants	
Partnership for a Drug Free Community	\$29,205
PRIDE of Tuscaloosa	\$27,606
Public Health Area 1	\$ 2,000
Public Health Area 10	\$ 2,000
Public Health Area 11	\$ 2,000
Public Health Area 2	\$ 2,000
Public Health Area 3	\$ 2,000
Public Health Area 4	\$ 2,000
Public Health Area 5	\$ 2,000
Public Health Area 6	\$ 2,000
Public Health Area 7	\$ 2,000
Public Health Area 8	\$ 2,000
Public Health Area 9	\$ 2,000
Recovery Services	\$30,955
SpectraCare	\$28,041
Teens Empowerment Awareness, Inc.	\$19,455
Tombigbee Healthcare Authority	\$26,020
Tuskegee Area Health Education	\$25,770

Department of Public Health

FY 09 Expenditure	Amount
Community Tobacco Grants	
Winston County Board of Education	\$26,851
TOTAL	\$ 714,024

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.

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.

In addition to hosting the regular quarterly meetings of the State Child Death Review Team (SCDRT), ACDRS staff also made 31 visits to 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 *(continued on next page)*

What our fiscal status was in FY 2009...

FY09 Receipts	\$	259,757
FY09 Budget	\$	259,757
FY09 Expended	\$	259,757
FY09 Balance	\$	-0-

How money was spent in FY 2009...

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

What the numbers indicate...

323 preventable deaths in CY 2006 decreased to 306 in CY 2007 = a decrease of 17*+
 893 total child deaths reported in CY 2006; 943 total reported in CY 2007 = increase of 50 or 6 %* +
 323 child deaths that meet CDR criteria for review in CY2006 vs. 306 in CY 2007 = decrease of 5 %*+
 263 of 306 child death cases reviewed by CDR in CY 2007 or 86 % vs. 72% reviewed in CY 2006++

* NOTE: Data are based on the data to be used in next ACDRS Annual Report, which will cover 2007 deaths and will be published during 2010.

+ NOTE: While the number of total child deaths increased, the number of preventable deaths (those qualifying for ACDRS review) decreased. This would indicate that the increase in child deaths for 2007 were among those whose Manner of Death was Natural Causes. This finding is in line with Alabama Infant Mortality data, which indicated an increase in natural cause infant mortality (most notably premature birth) during this same time period that would account for most of the total increase.

++ NOTE: ACDRS is still in the review process for CY 2007 and regularly receiving newly completed cases, as it was at this time last year for 2006 cases. We expect to meet or exceed our final review rate for 2006 cases of 95% before we close out 2007 data.

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 2010...

Child Death Review	\$	300,000
Total	\$	300,000

Department of Rehabilitation Services

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

(continued from previous page)

special effort to visit with the newly-elected District Attorneys and newly-appointed Local Team Coordinators who were unfamiliar with the CDR process. This personal interaction with our volunteer contributors at the local level is so vital to the program that such visits are now an annual programmatic performance measure, and they have been highly effective.

In 2008, ACDRS and the Alabama Department of Forensic Sciences (ADFS) partnered to establish the Alabama Sudden Unexplained Infant Death Investigation (SUIDI) Team. A group of trainers from across the state were trained to teach the SUIDI curriculum, based upon CDC efforts, to Alabama's first responders. Classes continue to be offered throughout the state and CEUs are available for some disciplines. This updated curriculum and training replaces those developed in 2002 by the ACDRS-formed Child Death Investigation Task Force (CDITF).

Instead of a biennial statewide ACDRS Training Conference, that last of which was held very successfully in 2008, ACDRS plans to conduct six one-day regional trainings throughout the state in 2010. The purpose of these trainings, like their statewide multi-day predecessors, will be 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. Hopefully the one-day regional format will allow for the attendance of team members who could not otherwise travel to or attend a multi-day even held away from their base area.

Constant improvement remains an ACDRS priority and operational efficiency improved dramatically in 2009. After a low of 85% for 2005 cases, during what we considered a "rebuilding year," ACDRS completely reviewed more than 95% of all qualifying 2006 cases. A few more cases were submitted late, after the deadline, leaving only five cases unreviewed statewide out of 323 total – a program record. This was the direct result of the personal contact with and attention to the local CDR teams described above. ACDRS also implemented a brand new online data collection and reporting system in 2009 which was well-received and promises to improve the program further. 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 various Abusive Head Trauma [formerly Shaken Baby Syndrome] Prevention programs). A reimbursement arrangement with the Alabama Medicaid Agency continues to provide 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 and Resource Coalition (formerly the 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 maintain sufficient capacity to place youth in a timely manner consistent with court rulings and state statutes.
2. To provide alternative programs in order to reduce commitments to State DYS custody.
3. To adequately provide services to youth with multiple needs and disabilities.

What our fiscal status was in FY 2009...

FY09 Receipts	\$ 14,476,777
FY09 Budget	\$ 14,476,777
FY09 Expended	\$ 8,071,392
FY09 Balance	\$ 6,405,385

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 in FY 2009.

1. Supported compliance with court agreements through the purchase of 386 bed spaces for more than 1,200 committed youth for over 29,000 child care days.
2. Provided community based alternatives to state DYS commitment for over 1,500 youth.
3. Continued cooperative efforts with the Department of Human Resources and the Department of Mental Health to serve 51 Multineeds Children and support 11 "Our Kids" Projects.
4. Provided 747,666 to support local Juvenile Detention Centers.
5. Provided substance abuse treatment for 70 girls through Chemical Addiction Program managed by the Department of Mental Health.

How money was spent in FY 2009...

Contract Placements	\$ 4,059,914
Diversion Program	\$ 1,150,000
Day Programs	\$ 887,600
Alternative Programs	\$ 582,827
Juvenile Detention Centers	\$ 747,666
Multi-needs Children	\$ 8,596
"Our Kids" Project	\$ 343,259
Substance Abuse Treatment	\$ 291,530
Total	\$ 8,071,392

How spending is planned for FY 2010...

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...

386 Number of bed spaces purchased
1,292 Number of youth served (Contract Placements)
87% Percentage successfully completing program
89% Percentage of youth completing Day Program
606 Number of youth served (Day Programs)
101 Number of youth served (Alternative Programs)
852 Number of youth served (Alternative Programs-other children services)
9 Number of courts utilizing diversion programs (Alternative Programs-other children services)
51 Number of youth accepted for Placement (Multi-Needs)
11 Number of joint agency contracts Funded ("OUR Kids")
70 Number of girls receiving substance abuse treatment
80% Percentage of girls successfully completing substance abuse treatment
12 Regional juvenile detention centers subsidized
569 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	50	Statewide	139,662
"	Alabama Youth Homes - Wetumpka	12	43	Statewide	114,566
"	Alabama Youth Homes - Oneonta	8	30	Statewide	111,036
"	Big Brothers Home AFH	12	47	Statewide	107,043
"	Group Homes for Children	10	9	Statewide	16,002
"	Laurel Oaks Behavioral	16	60	Statewide	308,560
"	Lee County Youth Dev - OPEN DOORS	8	18	Statewide	38,571
"	Lee County Youth Dev - BEAMS (Female)	8	23	Statewide	64,718
"	Lee County Youth Dev - Voyages 1	16	78	Statewide	194,039
"	Lee County Youth Dev - Voyages 2	12	34	Statewide	78,294
"	New Life Center for Change - Unit 1	12	38	Statewide	79,900
"	New Life Center for Change - Unit 2	8	28	Statewide	59,147
"	The Bridge, Inc. - Kennington	24	129	Statewide	371,368
"	The Bridge, Inc. - Mitchell	24	81	Statewide	221,716
"	The Bridge, Inc. - GEMS	16	72	Statewide	239,220
"	The Bridge, Inc. - Bayview STEPS	24	124	Statewide	361,535
"	Three Springs, Inc. - Tuskegee	72	185	Statewide	789,956
"	Three Springs, Inc. - Madison	48	236	Statewide	745,366
"	West Ala Youth Serv Inc.- Group Home (Female)	12	3	Statewide	4,560
"	West Ala Youth Serv Inc.- New Beginnings	8	4	Statewide	14,655
Day Programs	The DAY Program - Alabaster	n/a	112	Shelby	287,600
"	Morgan Co Comm (SOS)	n/a	351	Morgan	300,000
"	St. Clair Co Comm (JUSTICE)	n/a	143	St. Clair	300,000
Diversion Programs	Jefferson Co Comm Family Court Program	n/a	761	Jefferson	500,000
"	Regional Alliance 4 Children - Youth Villages	n/a	91	Barbour, Coffee, Covington, Dale, Geneva, Henry, Houston, Pike	500,000

Department of Youth Services

Expense Category	Provider	# of beds	# served	Counties Served	Total Expended
Diversion Programs	Madison Co Comm (Juvenile Court Improvement)	n/a	9	Madison	150,000
"	Mobile Co Comm (GROWTH)	n/a	101	Mobile	582,827
Juvenile Detention Centers	Baldwin Co Regional Juvenile Detention Center	30	n/a	Baldwin, Choctaw, Clarke, Conecuh Escambia, Washington	39,420
"	Coosa Valley Youth Ser	48	n/a	Blount, Calhoun, Cherokee, Cleburne, DeKalb, Etowah, Jackson, Marshall, St Clair, Talladega, Walker	63,072
"	Dallas Co Comm	20	n/a	Dallas, Greene, Perry, Wilcox	26,280
"	Jefferson Co Comm	80	n/a	Jefferson	105,120
"	Lee Co Youth Dev Center	32	n/a	Bullock, Chambers, Clay, Coosa, Crenshaw, Lee, Macon, Pike, Randolph, Russell, Tallapoosa	42,048
"	Madison Co Comm	48	n/a	Madison	63,072
"	Mobile Co Comm	95	n/a	Mobile	124,830
"	Montgomery Co Comm	52	n/a	Autauga, Butler, Elmore Lowndes, Monroe, Montgomery	68,328
"	Shelby Co Comm	34	n/a	Bibb, Chilton, Shelby	44,676
"	Southeast Ala You Ser	49	n/a	Barbour, Coffee, Covington, Dale, Geneva, Henry, Houston	64,386
"	Tennessee Valley Youth Ser	25	n/a	Colbert, Cullman, Fayette, Franklin, Lamar, Lauderdale, Lawrence, Limestone, Marion, Morgan, Winston	32,850
"	Tuscaloosa Co Comm	56	n/a	Hale, Marengo, Pickens, Sumter, Tuscaloosa	73,584
Multi-needs Children	Dept of Human Resources (Multi-needs)	n/a	n/a	Statewide	8,596
"OUR Kids" Project	Dept of Human Resources (OUR Kids)	n/a	n/a	Statewide	343,259
Substance Abuse Treat-	Dept of Mental Health (Chemical Addition Program)	n/a	n/a	Statewide	291,530
Total		569	110		2,123,878

For more information contact

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