

Alabama Department of Children's Affairs



Children First Trust Fund 2010 Annual Update

Administrators

Dr. Marquita Davis, Commissioner

Dr. Susan McKim, Deputy Commissioner

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. Each agency that receives CFTF dollars must submit a Plan of Investment to the Department of Children's Affairs. The Plan provides details regarding how funds will be spent by the agency in the upcoming fiscal year.

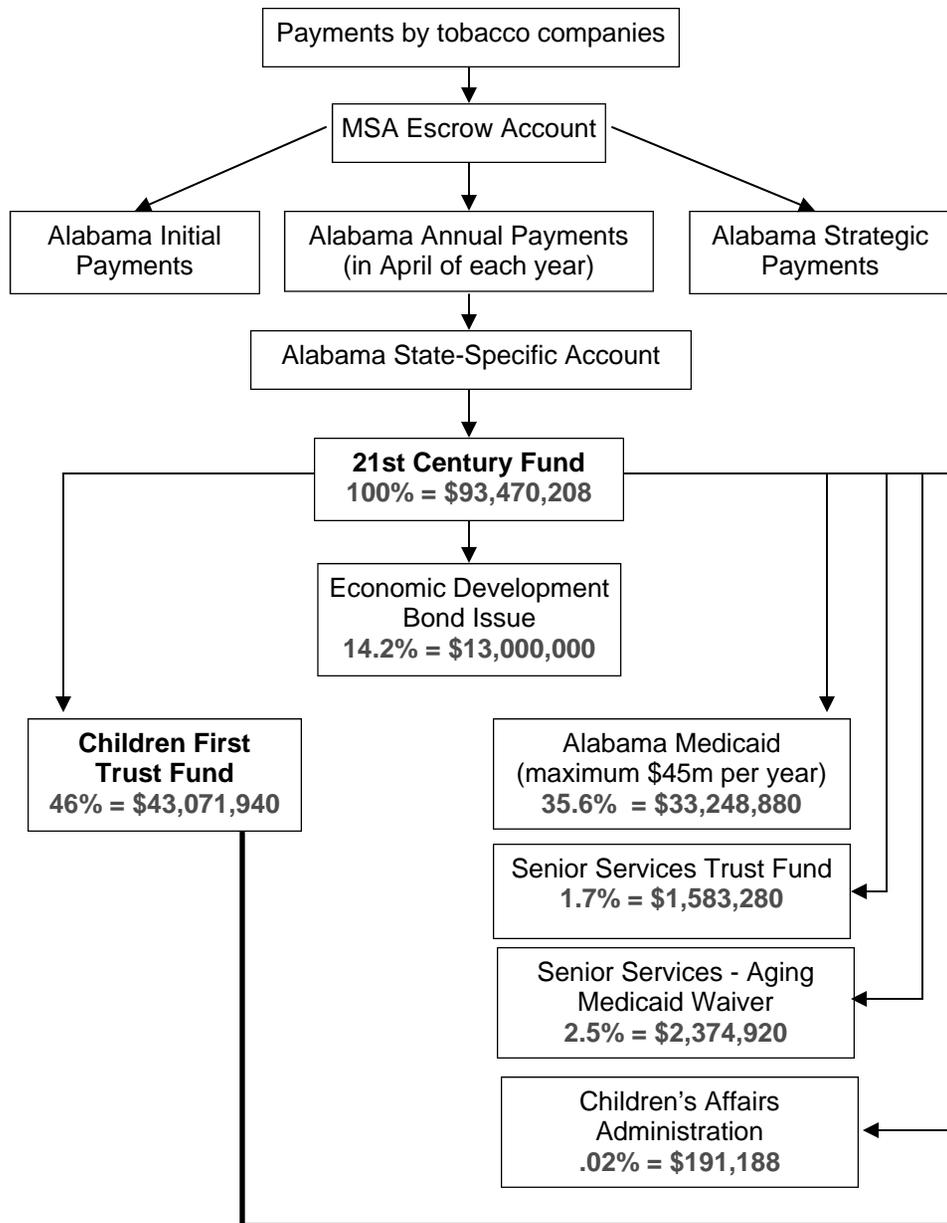
Each year, the Department of Children's Affairs compiles the Children First Trust Fund Annual Update. The update presented here details the expenditures of Children First dollars for each of the state agencies that received funding in FY10.

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.*
- *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.

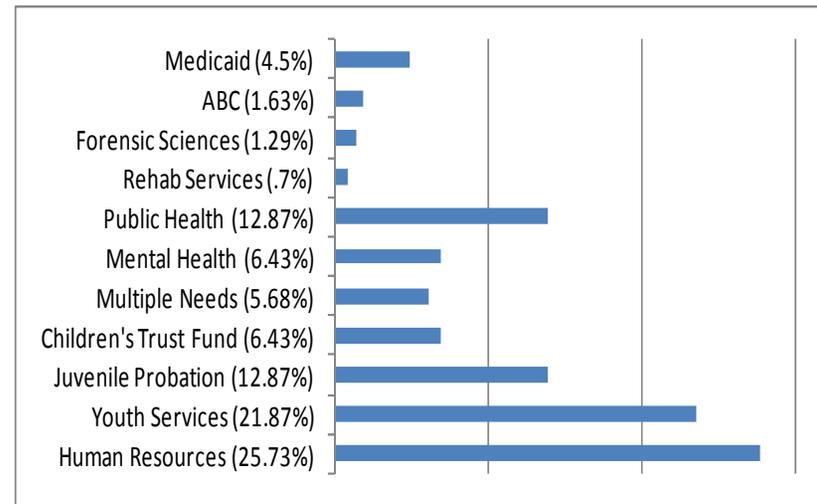
How the Tobacco Settlement Funds Children First



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 that have been funded through these bonds.

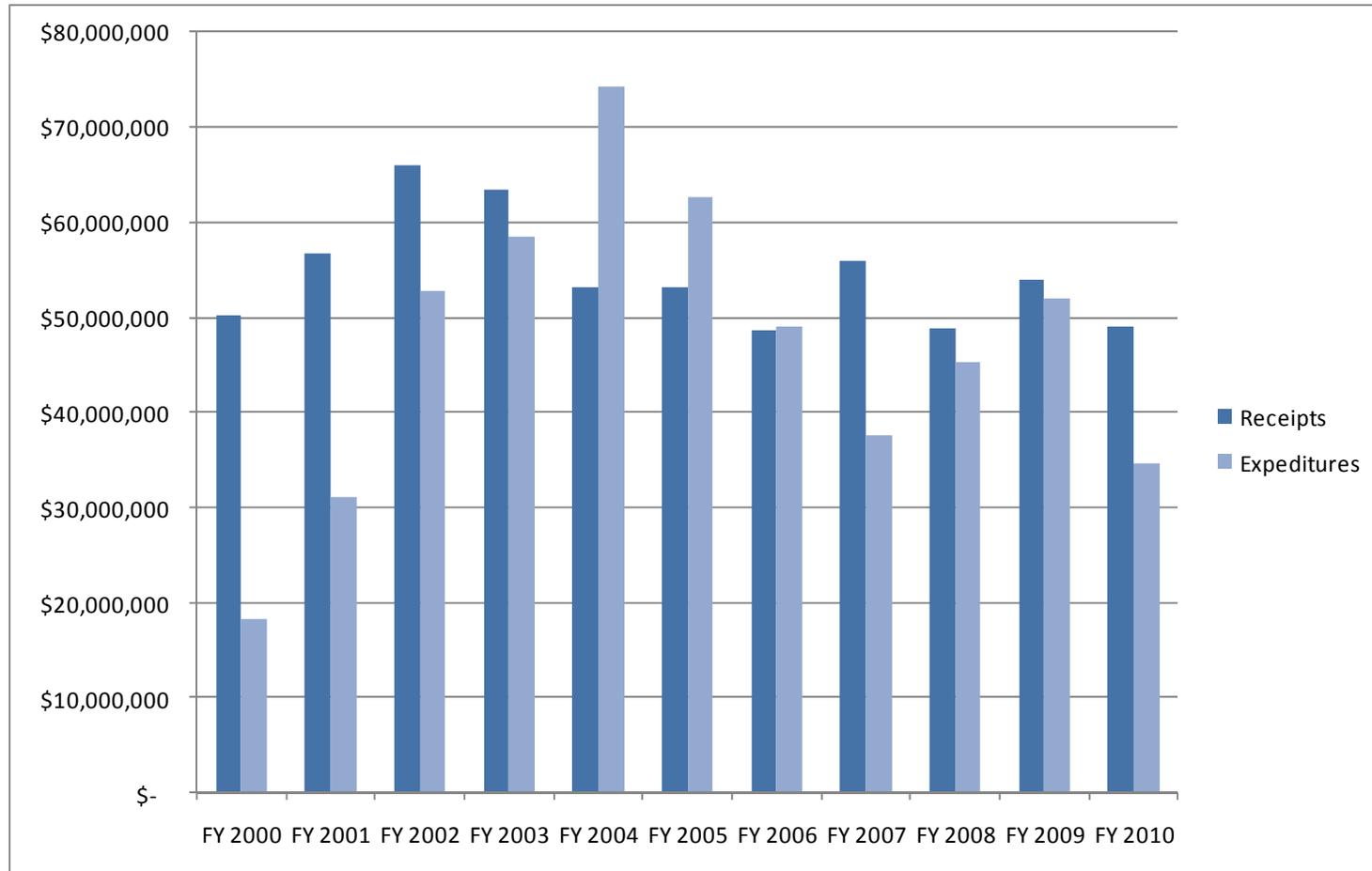
The remaining tobacco dollars are then split between Children First (approximately 46% in FY10), Medicaid (approximately 35.6% in FY10), and several other small funds. Once money comes to Children First, the fund is then divided among 11 agencies for specific programs as instructed by law (Section 41-15B-2.2).

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 FY10

<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

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Please note: Fiscal Status information is presented based on numbers provided by the Alabama Department of Finance through their reconciliation of Tobacco Funds.

Administrative Office of Courts

What we want to accomplish...

1. Improve juvenile probation services to children in the 62 juvenile/family courts in which the cost of these services is wholly the responsibility of the Administrative Office of Courts.
2. Improve juvenile probation services to children in the five juvenile/family courts in which the cost of these services is the responsibility of the county commissions of Jefferson, Madison, Montgomery, Morgan and Shelby Counties.

What our fiscal status was in FY 2010...

Beginning Balance	\$	264,806
FY10 Receipts	\$	5,054,679
FY10 Budget	\$	3,829,561
FY09 Reversion	\$	305,620
FY09 Encumbrance Reversal	(\$	363,111)
FY10 Expended	\$	3,829,532
FY10 Balance	\$	1,547,444

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. A statutory function is to develop, implement and administer a comprehensive system of juvenile probation services in the juvenile and family courts of the state. ([Code of Alabama 1975, Section 12-5A-1.](#)) Juvenile probation officers work primarily with children who have committed crimes or engaged in other conduct that is unlawful for children. Consistent with the *Code of Alabama 1975, Section 12-15-101*, their purpose is to assist the juvenile court in facilitating the care, protection, and discipline of children who come under the jurisdiction of the juvenile court, while acknowledging the responsibility of the juvenile court to preserve the public peace and security. In furtherance of this purpose, the following goals have been established for the juvenile court:

- (1) To preserve and strengthen the family of the child whenever possible, including improvement of the home environment of the child.
- (2) To remove the child from the custody of his or her parent or parents only when it is

(continued on next page)

How money was spent in FY 2010...

State Juvenile Probation Services	\$	3,563,417
County Juvenile Probation Services	\$	266,144
Total	\$	3,829,561

How spending is planned for FY 2011...

State Juvenile Probation Services	\$	5,399,873
County Juvenile Probation Services	\$	91,607
Total	\$	5,541,480

What the numbers indicate...

% of children diverted remained constant, but the number of children diverted from formal proceedings increased by 13.5%. Fewer complaints are being processed and even fewer are being referred for court action.

Assumed Counties

Period	Complaints	Petitions	Diversion Rate	% Change
FY09	35,408	24,000	32.1%	
FY10	32,577	22,358	31.4%	-7 %

Non-Assumed Counties

Period	Complaints	Petitions	Diversion Rate	% Change
FY09	19,680	9,428	52.1%	
FY10	14,022	6,578	53.1%	+1.0%

All Counties

Period	Complaints	Petitions	Diversion Rate	% Change
FY09	55,088	33,428	39.3%	
FY10	46,599	28,936	37.9%	+1.4%

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Administrative Office of Courts

What the accomplishments and highlights are for the year... (continued from previous page)

- judicially determined to be in his or her best interests or for the safety and protection of the public.
- (3) To reunite a child with his or her parent or parents as quickly and as safely as possible when the child has been removed from the custody of his or her parent or parents unless reunification is judicially determined not to be in the best interests of the child.
 - (4) To secure for any child removed from parental custody the necessary treatment, care, guidance, and discipline to assist him or her in becoming a responsible, productive member of society.
 - (5) To promote a continuum of services for children and their families from prevention to aftercare, considering wherever possible, prevention, diversion, and early intervention.
 - (6) To promote the use of community-based alternatives as deterrents to acts of juvenile delinquency and as least restrictive dispositional alternatives.
 - (7) To hold a child found to be delinquent accountable for his or her actions to the extent of the age, education, mental and physical condition, and background of the child, and all other relevant factors and to provide a program of supervision, care, and rehabilitation, including restitution by the child to the victim of his or her delinquent acts.
 - (8) To achieve the foregoing goals in the least restrictive setting necessary, with a preference at all times for the preservation of the family and the integration of parental accountability and participation in treatment and counseling programs.

As of October 1st, 2010 there are 322 juvenile probation officers employed statewide. Of those, 210 are employed by the Unified Judicial System and 112 are employed by Jefferson, Madison, Montgomery, Morgan and Shelby counties. In addition, 41 persons are employed by the Unified Judicial System as Administrative Assistants in the juvenile probation offices.

What the numbers indicate...

Average caseload decreased 11.6%. Certified JPOs supervised and assisted 3,145 fewer children than in FY 2009.

Assumed Counties

<u>Period</u>	<u>Children</u>	<u>JPOs</u>	<u>Average Caseload</u>	<u>% Change</u>
FY 09	16,054	242	66.3	
FY 10	13,643	229	59.6	-10.2%

Non-Assumed Counties

<u>Period</u>	<u>Children</u>	<u>JPOs</u>	<u>Average Caseload</u>	<u>% Change</u>
FY 09	3,462	126	27.5	
FY 10	2,728	120	22.7	-17.3%

All Counties

<u>Period</u>	<u>Children</u>	<u>JPOs</u>	<u>Average Caseload</u>	<u>% Change</u>
FY 09	19,516	368	53.0	
FY 10	16,371	349	46.9	-11.6%

What the numbers indicate...

Statewide commitment rates dropped 0.8%, but commitments dropped 22% overall. Fewer cases are being formally processed and fewer children are being committed to state agencies.

Assumed Counties

<u>Period</u>	<u>Petitions</u>	<u>Commitments</u>	<u>Commitment Rate</u>	<u>% Change</u>
FY 09	24,000	2,224	9.3%	
FY 10	22,358	1,905	8.5%	-0.8%

Non-Assumed Counties

<u>Period</u>	<u>Petitions</u>	<u>Commitments</u>	<u>Commitment Rate</u>	<u>% Change</u>
FY 09	9,428	652	6.9%	
FY 10	6,578	356	5.4%	-1.5%

All Counties

<u>Period</u>	<u>Petitions</u>	<u>Commitments</u>	<u>Commitment Rate</u>	<u>% Change</u>
FY 09	33,428	2,876	8.6%	
FY 10	28,936	2,261	7.8%	-0.8%

Administrative Office of Courts

FY 10 Expenditure	Amount
State Juvenile Probation Services	
Personnel Costs	\$ 2,572,845
Personnel Benefits	\$ 990,572
County Juvenile Probation Services	
Grants and Benefits	\$ 266,144
Total	\$ 3,829,561

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 7.88% 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. I have also included the 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 2010...

Beginning Balance	\$	385,748
FY10 Receipts	\$	505,468
FY10 Budget	\$	552,582
FY10 Expended	\$	552,583
FY10 Encumbrance	\$	10,000
FY10 Balance	\$	328,633

How money was spent in FY 2010...

Personnel Salaries	\$	370,420
Personnel Benefits	\$	182,162
Total	\$	552,582

What the numbers indicate...

3,362 Tobacco Compliance Checks
 265 Sales to Minors identified
 7.88% Non-Compliance Rate

265 Sale of Tobacco Products to Minor Criminal Cases
 107 Minor in Possession of Tobacco Products Cases
 \$13,468 Tobacco Product Seizure Value
 324 tobacco Violation Administrative Cases

157 Responsible Vendor Training Sessions
 1,492 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- 271-3840
 Fax: 334-244-1815
 Phillip.Calvert@ABC.Alabama.gov

How spending is planned for FY 2011...

Personnel Salaries	\$	431,455
Personnel Benefits	\$	208,055
Operating Expenses	\$	62,307
Total	\$	701,817

Alcoholic Beverage Control Board

FY 10 Expenditure	Amount
Enforcement	
Personnel Salaries	\$ 370,420
Personnel Benefits	\$ 182,162
Total	\$ 552,582

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 the accomplishments and highlights are for the year...

The Department of Child Abuse and Neglect Prevention/Children's Trust Fund provided funding statewide to 166 community-based child abuse and neglect prevention programs. Sixty-six of these prevention programs 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 University of Alabama Evaluation Project. The University of Alabama evaluation project will provide CTF with outcome data for each funded CFTF program and will track program successes based on selected outcomes. The CFTF grantees as well as other partnering agencies received training on child abuse and neglect, mandatory reporting and abusive head trauma. DCANP also addressed any area of need by providing technical assistance to funded grantees.

What our fiscal status was in FY 2010...

Beginning Balance	\$ 227,673
FY10 Receipts	\$ 2,527,339
FY10 Budget	\$ 2,770,740
FY09 Reversion	\$ 911,132
FY09 Encumbrance	\$ 917,207
Reversal	
FY10 Expended	\$ 1,467,085
FY10 Encumbrance	\$ 1,288,463
FY10 Balance	\$ 5,539

How money was spent in FY 2010...

Grant Awards—Community Based and At Risk Programs	\$ 2,253,261
Salaries	\$ 310,732
Benefits	\$ 103,018
Auburn University Evaluation Project	\$ 82,202
Total	\$ 2,749,213

What the numbers indicate...

The DCANP at-risk programs provided direct services to the following clients during 2009-2010:

9,527 clients/individuals , 6,732 adults ; 2,795 children; 281 children with special needs/disabilities, and a total of 6,823 parents were served.

CFTF programs provided indirect services to 1,181 children with special needs/ disabilities who resided in the home of an adult who received direct services.

65 site visits conducted, 260 financial and 260 programmatic reports reviewed. Approximately 195 contacts/ technical support were provided to CFTF grantees.

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

How spending is planned for FY 2011...

Grant Awards—Community Based and At Risk Programs	\$ 2,395,488
Salaries	\$ 363,402
Benefits	\$ 156,883
Auburn University Evaluation Project	\$ 88,716
Total	\$ 3,004,489

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 2010...

Beginning Balance	\$	68,537
FY10 Receipts	\$	505,468
FY10 Budget	\$	584,915
FY09 Reversion	\$	126
FY10 Other Receipt	\$	97
FY10 Expended	\$	541,916
FY10 Balance	\$	32,312

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...

1. Training is vital for our medical examiners and death investigators to attend on fatal child death issues. Two of our medical examiners attended a conference on Shaken Baby Syndrome. One of our senior medical examiners attended training at a national meeting on Forensic Anthropology.
2. The salaries of two pathologists, and one forensic death investigator and one pathology technician was paid with Children First revenues: ADFS conducts autopsies of children and adults to determine the 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 to receive the insurance benefits. The total number of services that ADFS provided for juveniles from all disciplines were 1,811.
3. ADFS pathologists are active participants in assisting the medical examiners in the child death review process. The total number of cases examined by ADFS with juvenile involvement were 2,036.

How money was spent in FY 2010...

Employee Salaries and Benefits	\$	541,916
Total	\$	514,916

How spending is planned for FY 2011...

Employee Salaries and Benefits	\$	566,866
Total	\$	566,866

What the numbers indicate...

180 Child Deaths Investigated
 173 Child Autopsies Performed
 454 Out-sourced Toxicology Cases
 1,811 The total number of juveniles that received services from all disciplines of the Alabama Department of Forensic Sciences

Department of Forensic Sciences

FY 10 Expenditure	Amount
Employee Salaries and Benefits	\$ 541,916
Total	\$ 541,916

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 provide early childhood education to children in order to facilitate their success in school.
5. To meet the needs of children through the Our Kids program.

What our fiscal status was in FY 2010...

Beginning Balance	\$	545,545
FY10 Receipts	\$	10,109,357
FY10 Budget	\$	11,880,972
FY10 Expended	\$	10,654,903
FY10 Balance	\$	(1)

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. Family Preservation/Reunification services were provided to families to either maintain children safely in their homes or services to expedite a safe reunification of children with their families. CFTF dollars were also expended to meet the needs of children served by various Our Kids programs in conjunction with the Department of Mental Health and Department of Youth Services. 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 expended CFTCF 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. Family Services Centers also received CFTF dollars which enabled them to provide support services to families in their local communities.

How money was spent in FY 2010...

Therapeutic Foster Care	\$	2,000,303
Child Foster Care Board Payments	\$	4,573,818
AL Network of Child Advocacy Centers	\$	915,239
Continuum of Care	\$	1,396,237
Quality Pre-K Program	\$	100,000
Family Service Centers	\$	599,034
Our Kids Program	\$	320,720
Focus	\$	750,001
Total		\$ 10,654,903

How spending is planned for FY 2011...

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...

486 New Entries in TFC
 1473 Children Served in TFC
 3100 Children in Foster Care
 9576 Families served by Family Services Centers
 1052 Children served in Our Kids Programs
 1377 Number of families served by FOCUS
 913 Families received continuum of care/Reunification/preservation services
 554 Additional children enrolled in Pre-K Classes

Children's Advocacy Network

13 Network Meetings
 6160 Forensic Interviews Performed
 490 Extended Forensic Assessments Performed
 2351 Initial Counseling Sessions
 3 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	Christian Services for Children	\$ 19,314.00	Statewide	Statewide
Therapeutic Foster Care	110013	Gateway	\$ 146,894.50	Statewide	Statewide
Therapeutic Foster Care	110013	Lee County Youth Development Inc.	\$ 82,443.00	Statewide	Statewide
Therapeutic Foster Care	110013	Seraaj Family Homes Inc.	\$ 462,354.00	Statewide	Statewide
Therapeutic Foster Care	110013	Harris Home For Children	\$ 14,695.20	Statewide	Statewide
Therapeutic Foster Care	110013	Specialized Alternatives For Families and Youth	\$ 77,894.00	Statewide	Statewide
Therapeutic Foster Care	110013	Brewer Porch Children's Center	\$ 63,452.00	Statewide	Statewide
Therapeutic Foster Care	110013	United Methodist Children's Home	\$ 75,306.81	Statewide	Statewide
Therapeutic Foster Care	110013	Alabama Mentor	\$ 869,869.00	Statewide	Statewide
Therapeutic Foster Care	110013	Phoenix Homes	\$ 24,271.90	Statewide	Statewide
Therapeutic Foster Care	110013	Youth Villages	\$ 104,530.50	Statewide	Statewide
Therapeutic Foster Care	110013	St. Mary's Home	\$ 59,278.09	Statewide	Statewide
		Total Amount Expended	\$ 2,000,303.00		

Detailed Expenditures

Activity	Object Code	Recipient	Amount Expended
Therapeutic Foster Care	110013	See List of TFC Detailed Expenditures	\$ 2,000,303.00
Child Foster Board	110003	Board Payments	\$ 4,573,818.94
Alabama Network of Child Advocacy Centers	110013	Alabama Network of Child Advocacy Centers	\$ 915,239.00
Continuum of Care	110013	Continuum of Care	\$ 1,396,237.00
Central Alabama OIC	110013	OIC Pre-K	\$ 100,000.00
Our Kids	110013		\$ 320,270.00
Focus	110013	Focus	\$ 750,001.00
Family Service Centers	110013	Family Service Centers	\$ 599,034.06
		TOTAL EXPENDED	\$ 10,654,903.00

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.

Who to contact regarding this information...

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

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

Highlights

- Increased the percentage of children who received a Well Child Checkup.
- Increased the number of recipients ages 0-20 who received an immunization. This includes 34% of recipients diagnosed with asthma, ages 0-20, who received the influenza vaccine.

How money was spent in FY 2010...

Provide immunizations for children 0-20	\$ 952,500
Provide EPSDT for children 0-20	\$ 2,459,229
Provide preventive dental services for Children 0-20	\$ 1,208,610
Total	\$ 4,620,339

How spending is planned for FY 2011...

Provide immunizations for children 0-20	\$ 186,538
Provide EPSDT for children 0-20	\$ 1,183,089
Provide preventive dental services for Children 0-20	\$ 569,891
Total	\$ 1,939,518

What the numbers indicate...

255,171 children received immunizations reimbursed by Medicaid

37% of asthmatics age 1-20 who received the influenza vaccination

552,305 children eligible for Medicaid

397,580 EPSDT screenings provided

242,080 dental screenings provided

44% of eligible children who received dental care

Alabama Medicaid Agency

FY 10 Expenditure	Amount
Reimburse for medically necessary services to Medicaid eligible children age 0-20	\$ 4,620,339
Total	\$ 4,620,339

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 2010...

Beginning Balance	\$ 1,840,765
FY10 Receipts	\$ 2,527,339
FY10 Budget	\$ 2,722,350
FY09 Reversion	\$ 664,087
FY09 Encumbrance Reversal	\$ 804,270
FY10 Expended	\$ 2,285,921
FY10 Encumbrance	\$ 468,671
FY10 Balance	\$ 1,753,695

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 the following in **FY2010** 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 FY10, JCLs served over 2000 youth involved in the court system. This service has become a vital part of the DMH system of care.
(continued on next page)

How money was spent in FY 2010...

Mental Health Juvenile Court Liaisons	\$ 564,950
OUR Kids Collaborative Initiative	\$ 285,338
Multiple Needs Children	\$ 305,215
In-Home Intervention for Dually Diagnosed	\$ 49,199
Crisis Stabilization/In Home Services	\$ 376,320
Case Management of Children with SED	\$ 225,000
Behavioral Analysis for Community Providers	\$ 42,340
Early Intervention and Autism	\$ 56,736
Outpatient Substance Abuse	\$ 474,752
System of Care - Jefferson County	\$ 100,000
In Home Intervention - FIND Teams	\$ 142,500
Crisis/Diversion from Institutional Care	\$ 100,000
Total	\$ 2,722,350

How spending is planned for FY 2011...

Mental Health Juvenile Court Liaisons	\$ 587,500
OUR Kids Collaborative Initiative	\$ 320,624
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
Multiple Needs Children	\$ 72,558
Total	\$ 2,770,740

What the numbers indicate...

2,043 children served by Mental Health Juvenile Court Liaisons
 1,092 children served through programs funded through OUR Kids Initiative
 53 Multiple Needs children served
 83 Dually Diagnosed children served through contracted community services
 228 children served through Residential Crisis Stabilization/In Home Services in Jefferson County
 584 S.E.D. children served through case management
 266 children served through Jefferson County System of Care Project
 60 children served through (3) FIND teams
 2,500 children served through Adolescent Outpatient Treatment Services for Substance Abuse
 264 youth served through MRHCB waiver opposed to institutional care
 13 Community Based Training for ABA
 7,186 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 supports 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 and is entering its' 10th year of services.
- Increased the number of high-risk 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 treatment services, including Adolescent Drug Courts, across the state. Contracts funded with Children First dollars served over 3 times the adolescents than the previous year.
- DMH Children First funds were able to maintain support for the Applied Behavior Analysis Program which provides needed practical experience to ABA students. These students worked with 98 children who were diagnosed with intellectual disabilities and/or Autism Spectrum Disorder. This program produces needed professionals in the workforce to serve Alabama's children with disabilities.
- The DMH Office of Children's Services was instrumental writing and implementing a Bureau of Justice Grant with the Administrative Office of Courts. The grant proposes to provide needed cross-training and education opportunities to mental health and court staff involved with Mental Health Courts in Alabama. The grant will also develop a data collection tool that can be used by courts to evaluate their outcomes with adults and juveniles.

Department of Mental Health and Mental Retardation

DMH Office of Children's Services

Support of specialty administrative services for children and families served by DMH. 56,736.27
 Responsible for contracting, budgeting , monitoring of Children First funds and coordinating of servies across divisions in DMH

Juvenile Court Mental Health Liaisons:

Master's-level therapists working with the Juvenile Courts to provide Mental Health 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)	22,556.00
Calhoun Cleburne MHC	(Calhoun,Cleburne)	22,641.25
Cheaha MHC	(Clay, Randolph, Talledega)	22,500.00
Chilton Shelby MHC	(Chilton, Shelby)	22,835.00
Cullman Area MHA	(Cullman)	22,581.00
East Ala-bama	(Lee, Tallapoosa, Chambers, Russell)	22,500.00
East Central MHC	(Pike, Macon, Bullock)	22,500.00
Etowah-Dekalb-Altapointe	(Etowah, Dekalb, Cherokee)	22,500.00
Indian Rivers	(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)

Marshall Jackson MHB	(Marshall, Jackson)	22,500.00
Montgomery Area MHA	(Montgomery, Elmore, Lowndes, Autauga)	22,834.68
North Central AL MHC	(Morgan, Limestone, Lawrence)	22,883.50
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)	22,500.00
Southwest AL MHC	(Monroe, Clark, Conecuh, Escambia)	22,500.00
West AL MMC	(Marengo, Sumter, Choctaw, Greene, Hale)	22,500.00
Wiregrass MHB	(Houston, Dale, Henry, Geneva, Barbour)	46,119.09

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	305,215.18

Department of Mental Health and Mental Retardation

Glenwood Mental Health Service		376,319.96
	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		 49,198.88
	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		 42,340.01
	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.	 285338.23
Activity Payee	Counties Served	
State Department of Human Resources	Statewide	
	Office of Children's Services Total	<u>1,680,099.05</u>

Department of Mental Health and Mental Retardation

Division of Intellectual Disabilities

Respite Care Services for Children and Adolescents with Intellectual Disabilities

UCP of
Huntsville

100,000.00

MR Total

100,000.00

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	24,999.96
East Central Mental Health Board	Child/ Adolescent In-Home Interention Team Counties Served: Macon Bullock, Pike	52,500.00
MHC of Madison Co.	Child/ Adolescent Case Management Counties Served: Madison	24,999.96
Northwest MHC	Child/ Adolescent Case Management Counties Served: Walker, Fayette, Winston, Lamar, Marion	24,999.96
Wiregrass MHB	Child/ Adolescent Case Management Counties Served: Barbour, Dale, Geneva, Henry, Houston	24,999.96

Department of Mental Health and Mental Retardation

Division of Mental Illness (continued)

Jefferson-Blount-St.Clair MHA		99,999.96
	Federal Match for Child Services Initiative Grant	
	Counties Served: Jefferson	
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		
	Child/ Adolescent Case Management	24,999.96
	Counties Served: Tuscaloosa, Bibb, Pickens	
	MI Total	476,499.76

Division of Substance Abuse

Cheaha MHC		20,000.00
	Counties Served: Clay, Randolph, Talladega	
Altapointe		100,000.00
	Substance abuse treatment services for adolescents.	
	Counties Served: 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.	73,411.75
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	84,577.00
Substance abuse treatment services for adolescents.	
Counties	
Served: Central Alabama	
SA Total	474,751.76
TOTAL	2,722,350.57

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 2010...

Beginning Balance	\$ 4,549,287
FY10 Receipts	\$ 2,527,339
FY10 Other Receipts	\$ 11,768
FY10 Budget	\$ 2,316,997
FY09 Reversion	(\$ 301,408)
FY09 Encumbrance Reversal	\$ 304,671
FY10 Expended	\$ 1,837,303
FY10 Encumbrance	\$ 559,023
FY10 Balance	\$ 4,695,331

Who to contact regarding this information...

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 201 Monroe Street, Suite 1610
 Montgomery, Alabama 36130
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 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 \$1,192,305 of Children First funds to provide services to 60 multiple needs children representing 28 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 3850 staffings on the local level.

How money was spent in FY 2010...

State Multiple Needs Team	\$ 1,192,305
County Multiple Needs Teams Administration	\$ 938,972
	\$ 185,720
Total	\$ 2,316,997

How spending is planned for FY 2011...

State Multiple Needs Team	\$ 1,839,540
County Multiple Needs Teams Administration	\$ 1,375,000
	\$ 234,000
Total	\$ 3,448,540

What the numbers indicate...

Provided funding for 60 children identified as Multiple Needs Children through the ACSFT.
 735 referrals were submitted to the ACSFT or the MNC Office.
 MNC Office provided technical assistance to County Children's Services Facilitation Teams and others as requested.
 MNC Office provided 31 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 10 Expenditure	Amount
Rentals and Leases	\$ 23,597.84
Utilities	\$ 1,557.63
Services	\$ 223.37
Supplies	\$ 613.74
Grants and Benefits	\$ 2,131,277.08
Personnel Costs Reimbursed to Mental Health	\$ 159,727.56
Total	\$ 2,316,997.22

Multiple Needs Child Office

Children First Funding County Team Distribution

COUNTY	TOTAL POPU- LATION	UNDER 18	PERCENT CHILD	CHILDREN FIRST FUND FY 09-10
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 09-10
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

Children First Funding County Team Distribution

COUNTY	TOTAL POPU- LATION	UNDER 18	PERCENT CHILD	CHILDREN FIRST FUND FY 09-10
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 1-800 Quit Now, a free telephone-based cessation program, and the Not on Tobacco (NOT) teen cessation program to reduce tobacco use in youth
3. Initiatives to reduce tobacco use and exposure for children and youth.

What our fiscal status was in FY 2010...

Beginning Balance	\$	426,322
FY10 Receipts	\$	5,054,679
FY10 Budget	\$	5,490,042
FY09 Reversion	\$	129,712
FY09 Encumbrance Reversal	(\$)	138,752)
FY10 Expended	\$	5,490,042
FY10 Balance	\$	-0-

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

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 in the Children's First Plan of Investment. At the end of FY 10, enrollment was 75,842.

In June, www.alabamaquitnow.com, an online cessation service, was launched.

There were thirteen grants awarded to conduct tobacco prevention activities for nine months.

95 teens called the Quitline, 16 of those were pregnant teens; and 132 teens participated in the NOT cessation program.

How money was spent in FY 2010...

Children's Health Insurance Program	\$	5,000,000
Community Tobacco Grants	\$	463,528
Tobacco Cessation Program	\$	26,514
Total		\$ 5,490,042

How spending is planned for FY 2011...

Children's Health Insurance Program	\$	5,000,000
Community Tobacco Grants	\$	529,790
Promote Online and Telephone Cessation Services	\$	11,690
Total		\$ 5,541,480

What the numbers indicate...

75,842 Children enrolled in ALL Kids
2,500 "Pregnancy and Secondhand Smoke" brochures were provided to the Alabama Partnership for Children and 2,300 "Smoke-Free for A Healthy Baby" brochures were provided to Gift of Life distribution sites

300 smoke-free message baby bibs were distributed to moms who participated in the Pregnancy Risk Assessment Monitoring System survey

A billboard campaign targeting tobacco users and advertising phone and on-line ads ran in 11 counties

Twitter profile has 45 followers and the Facebook fan page has 324 fans

3,858 6th grade students participated in LifeSkills Training and 95,285 youth participated in tobacco prevention events or presentations and tobacco prevention events

Department of Public Health

FY 10 Expenditure	Amount
ALL Kids Children's Health Insurance Program	\$ 5,000,000
Community Tobacco Grants (see list, next page)	\$ 463,528
Tobacco Cessation Program	
Salaries	\$ 13,418
Fringe Benefits	\$ 5,844
Travel, in-state	\$ 291
Professional Services	\$ 250
Supplies	\$ 6,369
Motor Pool	\$ 292
Rent	\$ 50
Total	\$ 5,4490,042

Department of Public Health

FY 10 Expenditure	Amount
Community Tobacco Grants	
CED Mental Health	\$25,500
Dothan-Houston Co. Substance Abuse Partnership	\$20,786
East Alabama Mental Health Center	\$27,275
Escambia County Children's Policy Council	\$24,619
Family Links, Inc.	\$25,939
FIRST Family Service Center	\$28,399
Gateway	\$28,000
Geneva County Children's Policy Council	\$28,000
Mobile Co 2 Health Department/TEEN Center	\$28,456
Partnership for a Drug-Free Community	\$27,093
PRIDE of Tuscaloosa	\$26,997
Tombigbee Healthcare Authority	\$23,931
Winston County Schools	\$27,927
NOT Contract, PHA 4	\$4,000
NOT Contract, PHA 5	\$4,000
NOT Contract, PHA 8	\$4,000
NOT Contract, PHA 9	\$4,000
NOT Contract, PHA 10	\$4,000

Department of Public Health

FY 10 Expenditure	Amount
Community Tobacco Grants	
NOT Contract, PHA 11	\$3,843
NOT Contract, CED Mental Health	\$4,000
NOT Contract, Family Service Center	\$440
Public Health Area 1	\$5,054
Public Health Area 2	\$10,084
Public Health Area 3	\$11,429
Public Health Area 4	\$11,477
Public Health Area 5	\$10,757
Public Health Area 6	\$3,638
Public Health Area 7	\$9,265
Public Health Area 8	\$7,572
Public Health Area 9	\$8,687
Public Health Area 10	\$4,908
Public Health Area 11	\$9,451
TOTAL	\$463,528

Department of Rehabilitation Services

What we want to accomplish...

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

What our fiscal status was in FY 2010...

Beginning Balance	\$	61,592
FY10 Receipts	\$	252,734
FY10 Budget	\$	259,757
FY09 Reversion	(\$	64,939)
FY09 Encumbrance Reversal	\$	64,939
FY10 Expended	\$	300,000
FY10 Balance	\$	14,326

Who to contact regarding this information...

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 Children's Rehabilitation Service
 602 South Lawrence Street
 Montgomery, AL 36104
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 lolita.mclean@rehab.alabama.gov

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 ninth ACDRS Annual Report, containing final review data for 2007 as well as a five-year trend analysis of ACDRS data, was completed in late 2010 for distribution to many state officials, agencies, organizations, and citizens in Alabama and around the country. The next ACDRS Annual Report, containing final 2008 data, is planned for publication in 2011. That report will be the first to reflect information collected using our new online data system provided by the National MCH Center for Child Death Review.

In addition to hosting the regular quarterly meetings of the State Child Death Review Team (SCDRT) and visiting local CDR teams and coordinators throughout the state, State CDR Office staff members
(continued on next page)

How money was spent in FY 2010...

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

How spending is planned for FY 2011...

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

What the numbers indicate...

303 preventable deaths in CY 2007 increased to 308 in CY 2008 = a decrease of 20 or 2.1%+
 943 total child deaths reported in CY 2007; 923 total reported in CY 2008 = decrease of 20 or 2.1% +
 303 child deaths that meet CDR criteria for review in CY 2007 vs. 308 in CY 2008 = increase of 1.7% * +
 288 of 303 CY 2007 child death cases reviewed by CDR or 95% vs. 95% reviewed for CY 2006 ++
 ACDRS Staff made 39 visits to Local CDR Teams and Coordinators during CY2010

* NOTE: Data are based on the data to be used in next ACDRS Annual Report, which will cover 2008 deaths and will be published during 2011. Some 2008 cases are still under review and may yet be determined not to have been preventable or meeting review criteria.

+ NOTE: These changes of 2.1% and 1.7%, respectively, are too small to be regarded as statistically significant or indicative of any trend.

++ NOTE: ACDRS eventually received 98% of all 2006 cases assigned to local teams for review, but 95% were received before the official cut-off for submission and the remaining cases arrived late. We can expect a few more 2007 cases to be submitted late and an eventual review rate greater than 95%.

Department of Rehabilitation Services

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

(continued from previous page)

conducted six regional trainings in August of 2010 for ACDRS participants at all levels. We also made a 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).

Continuous improvement and operational efficiency remained ACDRS priorities in 2010. For the second year in a row, ACDRS completely reviewed more than 95% of all qualifying cases for the close-out year. This was the result of the personal contact with and attention to the Local CDR Teams and Coordinators described above. The new ACDRS online data collection and reporting system is now fully implemented and was used exclusively in 2010. We continue our public education and awareness efforts (especially regarding child vehicular safety and safe infant sleeping) as well as direct prevention efforts (such as our Cribs for Kids programs and Abusive Head Trauma 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, 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 2010...

Beginning Balance	\$ 2,259,085
FY10 Receipts	\$ 8,592,954
FY10 Budget	\$ 2,770,740
FY09 Reversion	\$ 1,637,273
FY09 Encumbrance Reversal	\$ 8,042,658
FY10 Expended	\$ 7,494,691
FY10 Encumbrance	\$ 1,925,823
FY10 Balance	\$ 7,836,910

Who to contact regarding this information...

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Executive Director
Allen L. Peaton
Deputy Director for Administration
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Mt. Meigs, Alabama 36057
(334) 215-3852

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 112 bed spaces for more than 700 committed youth for over 29,000 child care days.
2. Provided community based alternatives to state DYS commitment for over 1,400 youth.
3. Continued cooperative efforts with the Department of Human Resources and the Department of Mental Health to serve 45 Multineeds Children and support 11 "Our Kids" Projects.
4. Provided \$585,501 to support local Juvenile Detention Centers.
5. Provided substance abuse treatment for 44 girls through Chemical Addiction Program managed by the Department of Mental Health.

How money was spent in FY 2010...

Contract Placements	\$ 4,137,440
Diversion Program	\$ 2,214,239
Day Programs	\$ 787,600
Juvenile Detention Centers	\$ 585,501
Multi-needs Children	\$ 599,155
"Our Kids" Project	\$ 320,269
Substance Abuse Treatment	\$ 291,530
Total*	\$ 8,934,734

*Figures include some funds encumbered for FY10

How spending is planned for FY 2011...

Contract Placements	\$ 3,634,739
Diversion Program	\$ 3,146,647
Day Programs	\$ 787,600
Juvenile Detention Centers	\$ 660,000
Multi-needs Children	\$ 400,000
"Our Kids" Project	\$ 500,000
Substance Abuse Treatment	\$ 291,530
Total	\$ 9,420,516

What the numbers indicate...

114 Number of bed spaces purchased
712 Number of youth served (Contract Placements)
81% Percentage successfully completing program
95% Percentage of youth completing Day Program
579 Number of youth served (Day Programs)
741 Number of youth served (Alternative Programs-other children services)
17 Number of courts utilizing diversion programs (Alternative Programs-other children services)
45 Number of youth accepted for Placement (Multi-Needs)
11 Number of joint agency contracts Funded ("OUR Kids")
48 Number of girls receiving substance abuse treatment
90% 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	23	Statewide	128,556
"	Alabama Youth Homes - Wetumpka	12	12	Statewide	88,342
"	Alabama Youth Homes - Albertville	8	10	Statewide	110,363
"	Big Brothers Home AFH	12	21	Statewide	103,622
"	Laurel Oaks Behavioral	16	27	Statewide	351,385
"	Lee County Youth Dev - BEAMS (Female)	8	12	Statewide	107,879
"	Lee County Youth Dev - Voyages 1	16	26	Statewide	129,486
"	New Life Center for Change - Unit 1	12	25	Statewide	147,572
"	New Life Center for Change - Unit 2	8	10	Statewide	65,123
"	The Bridge, Inc. - Kennington	24	68	Statewide	396,941
"	The Bridge, Inc. - Mitchell	24	49	Statewide	311,368
"	The Bridge, Inc. - GEMS	16	36	Statewide	171,510
"	The Bridge, Inc. - Bayview STEPS	24	67	Statewide	374,361
"	Sequel TSI / Three Springs, Inc. - Tuskegee	72	167	Statewide	872,202
"	Sequel TSI / Three Springs, Inc. - Madison	48	159	Statewide	778,730
Day Programs	The DAY Program - Alabaster	n/a	113	Shelby	287,600
"	Morgan Co Comm (SOS)	n/a	348	Morgan	300,000
"	St. Clair Co Comm (JUSTICE)	n/a	118	St. Clair	200,000
Diversion Programs	Jefferson Co Comm Family Court Program	n/a	408	Jefferson	500,000
"	Regional Alliance 4 Children - Youth Villages	n/a	58	Barbour, Coffee, Covington, Dale, Geneva, Henry, Houston, Pike	500,000
"	Madison Co Comm (Juvenile Court Improvement)	n/a	197	Madison	300,000
"	Mobile Co Comm (GROWTH)	n/a	61	Mobile	582,827
" (new)	Baldwin Co YAP	n/a	0	Baldwin	154,654
" (new)	Dallas Co Commission	n/a	0	Dallas	41,667
" (new)	DeKalb Youth Initiative	n/a	10	DeKalb	25,200
" (new)	Elmore County Family Support Program	n/a	2	Elmore	34,284
" (new)	Marshall County YAP	n/a	0	Marshall	60,652

Department of Youth Services

Expense Category	Provider	# of beds	# served	Counties Served	Total Expended
" (new)	Morgan County Commission - Electronic Monitoring	n/a	5	Morgan	5,625
" (new)	Sumter County Commission	n/a	0	Sumter	9,330
Juvenile Detention Centers	Baldwin Co Regional Juvenile Detention Center	30	n/a	Baldwin, Choctaw, Clarke, Conecuh, Escambia, Washington	30,870
"	Coosa Valley Youth Ser	48	n/a	Blount, Calhoun, Cherokee, Cleburne, DeKalb, Etowah, Jackson, Marshall,	49,392
"	Dallas Co Comm	20	n/a	Dallas, Greene, Perry, Wilcox	20,580
"	Jefferson Co Comm	80	n/a	Jefferson	82,320
"	Lee Co Youth Dev Center	32	n/a	Bullock, Chambers, Clay, Coosa, Crenshaw, Lee, Macon, Pike,	32,928
"	Madison Co Comm	48	n/a	Madison	49,392
"	Mobile Co Comm	95	n/a	Mobile	97,755
"	Montgomery Co Comm	52	n/a	Autauga, Butler, Elmore, Lowndes, Monroe, Montgomery	53,508
"	Shelby Co Comm	34	n/a	Bibb, Chilton, Shelby	34,986
"	Southeast Ala You Ser	49	n/a	Barbour, Coffee, Covington, Dale, Geneva, Henry, Houston	50,421
"	Tennessee Valley Youth Ser	25	n/a	Colbert, Cullman, Fayette, Franklin, Lamar, Lauderdale, Lawrence, Limestone, Marion, Morgan, Winston	25,725
"	Tuscaloosa Co Comm	56	n/a	Hale, Marengo, Pickens, Sumter, Tuscaloosa	57,624
Multi-needs Children	Dept of Human Resources (Multi-needs)	n/a	n/a	Statewide	599,155
"OUR Kids" Project	Dept of Human Resources (OUR Kids)	n/a	n/a	Statewide	320,269
Substance Abuse Treatment	Dept of Mental Health (Chemical Addition Program)	n/a	n/a	Statewide	291,530
Total		881	2,032		8,935,734

For more information contact

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