

# *Alabama Department of Children's Affairs*



## *Children First Trust Fund 2012 Annual Update*

*Jeana Ross, 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.

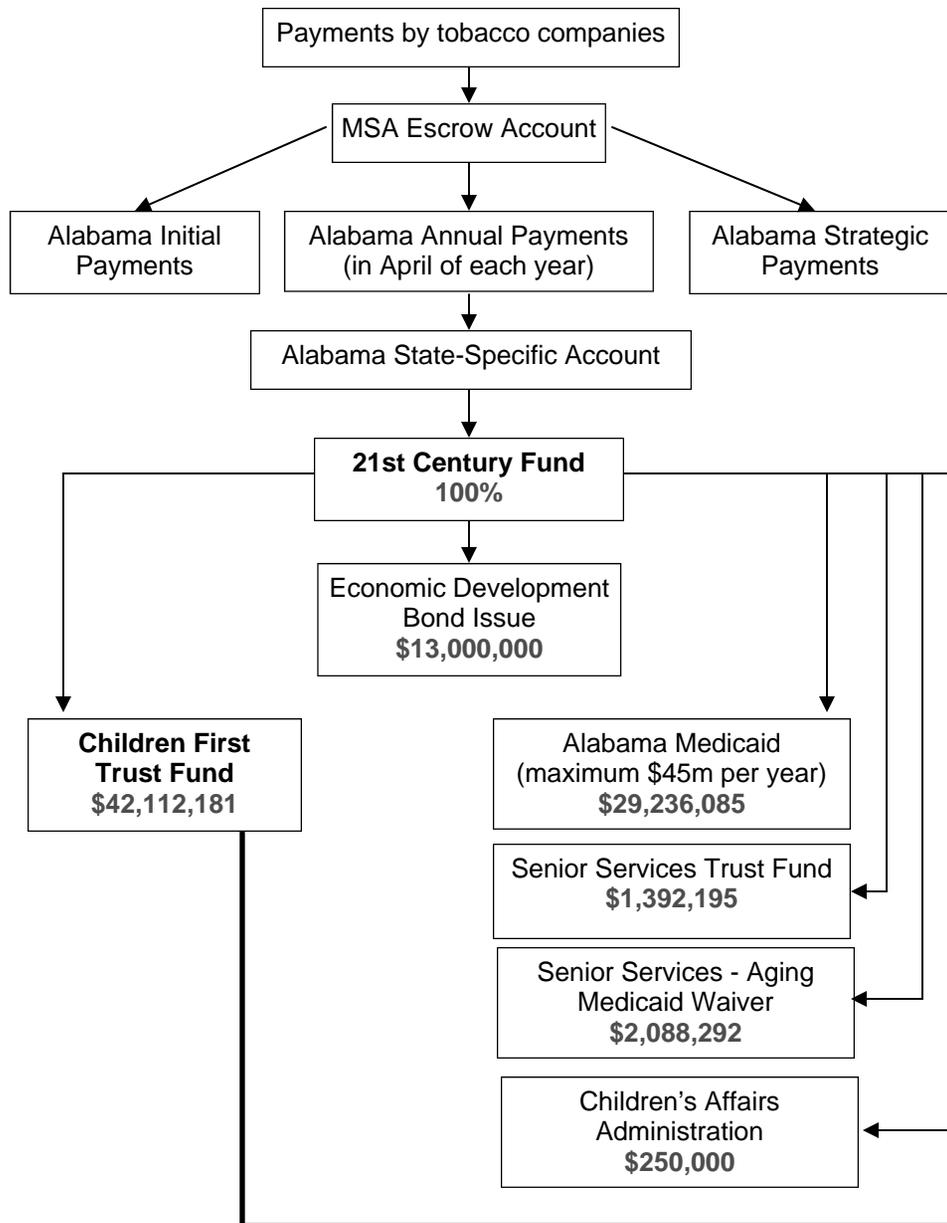
Each year, the Department of Children's Affairs compiles the Children First Trust Fund Annual Update. The update presented here details the expenditures of Children First dollars for each of the state agencies that received funding in FY10.

## ***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.

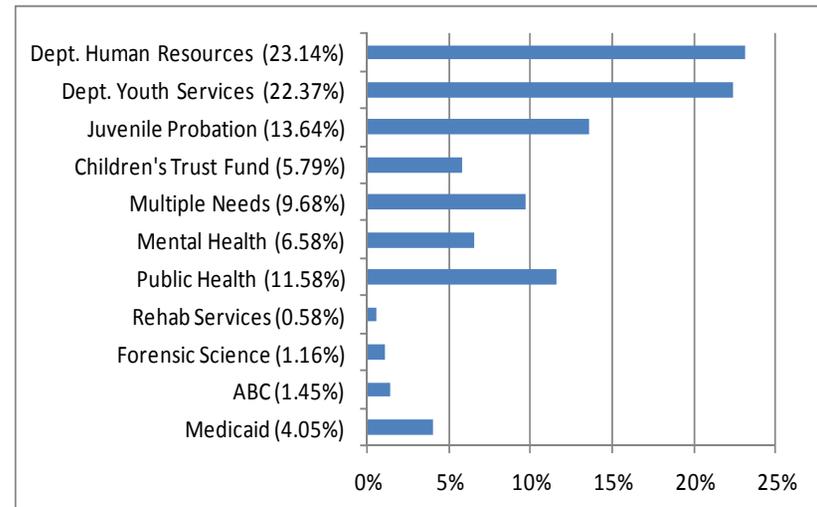
## How the Tobacco Settlement Funds Children First



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.

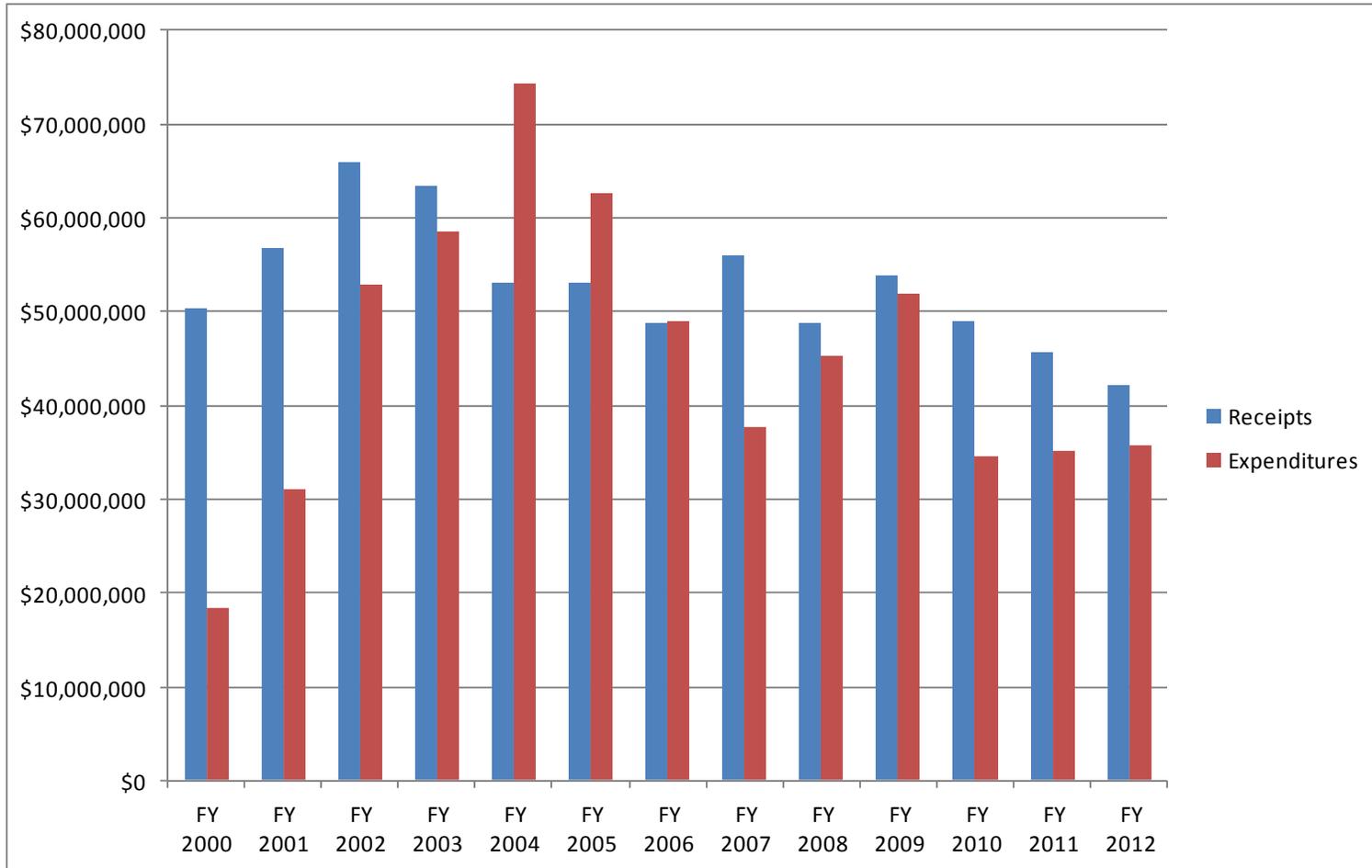
The remaining tobacco dollars are then split between Children First (a, Medicaid, and several other small funds. Once money comes to Children First, the fund is then divided among 11 agencies for specific programs as instructed by law (Section 41-15B-2.2).

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 Total Receipts and Expenditures by Agencies



**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 FY12**

<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 in conjunction with information provided by the funded agencies..*

# 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 2012...

Beginning Balance	0
FY12 Receipts	\$ 5,541,480
FY12 Budget	\$ 5,541,480
FY12 Expended	\$ 4,255,780
FY12 Balance	\$ 1,285,700

## Who to contact regarding this information...

Karen B. Trussell, Director  
 Family Court Division  
 Administrative Office of Courts  
 300 Dexter Avenue  
 Montgomery, AL 36104-3741  
 334-954-5063  
 karen.trussell@alacourt.gov

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

Pursuant to Ala.Code § 12-5A-1, the Administrative Office of Courts (AOC) of the Alabama Unified Judicial System (UJS) is to develop, implement and administer a comprehensive system of juvenile probation services in the juvenile courts of the state. Juvenile probation officers work primarily with alleged or adjudicated delinquent children or children in need of supervision.

As of October 1, 2012, there were 288 juvenile probation officers employed statewide. Of those, 181 were employed by the UJS and 107 were employed by Jefferson, Madison, Montgomery, Morgan and Shelby counties. In addition, 25 persons were employed by the UJS as Administrative Support Assistants in the juvenile probation offices.

While the Children First Trust Fund has been used primarily to assist the UJS in fulfilling its subsidy obligations to the five unassumed counties and for the salaries/benefits of juvenile probation officers within the UJS, listed below are some of the major accomplishments which supported juvenile probation services during FY 2012:

**JUPITIR** – Juvenile Probation/Intake/Treatment Integrated Resource. JUPITIR is the first software application to migrate from a mainframe to a web-based application. This application consists of  
*(continued on next page)*

## How money was spent in FY 2012...

State Juvenile Probation Services	\$ 3,955,482
County Juvenile Probation Services	\$ 305,298
<b>Total</b>	<b>\$ 4,260,780</b>

## How spending is planned for FY 2013...

State Juvenile Probation Services	\$ 4,657,710
<b>Total</b>	<b>\$ 4,657,710</b>

## What the numbers indicate...

**Divert children from formal processing the juvenile court system.** The percentage of complaints in all counties referred for formal court action decreased.  
**Assumed Counties**

Period	Complaints	Petitions	Diversion	
			Rate	% Change
FY11	28,522	18,402	35.5%	
FY12	26,612	17,628	33.8%	-1.7 %

### Non-Assumed Counties

Period	Complaints	Petitions	Diversion	
			Rate	% Change
FY11	13,683	6,072	55.6%	
FY12	12,228	5,895	51.8%	3.8%

### All Counties

Period	Complaints	Petitions	Diversion	
			Rate	% Change
FY11	42,205	24,474	42.0%	
FY12	38,840	23,528	39.4%	-2.6%

*(Continued on next page)*

# Administrative Office of Courts

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

both intake and case management functions. The data collected in JUPITIR provides juvenile probation officers with comprehensive data to guide improved decision-making both in the delivery of services and placement of probationers. It is currently used in all of Alabama's 67 counties. The efficiencies of statewide utilization of JUPITIR assist juvenile probation offices in uniformly handling the juvenile cases.

**Jefferson County Family Court System** - In order to have JUPITIR operational in Jefferson County Family Court, AOC staff assisted staff in both the clerk's office and juvenile probation services in converting to AOC's mainframe system, the State Judicial Information System, from their county-based automated system. The benefit of this migration is to achieve statewide implementation of both applications and create uniformity and consistency in data collection and analysis.

**Juvenile Probation Office Policy & Procedure Manual** - Each Juvenile Probation Office in the 62 counties funded by the UJS developed a uniform policy and procedure manual which dealt with local probation and administrative practices. Prior to the start of this project, no county had a policy and procedure manual. In addition to the above 62 counties, three county-funded Juvenile Probation Offices also developed a manual.

**Intake Officer Certification** - Because of changes in the Alabama Rules of Juvenile Procedure, all juvenile court intake officers are required to be trained primarily on the juvenile court intake process. In order to remain certified, intake officers are required to obtain subsequent training provided by AOC.

**Juvenile Electronic Filing** - At the last Juvenile Judges Association meeting, the juvenile court judges in attendance unanimously approved proceeding with juvenile electronic filing. Based on AOC's experience with electronic filing in other divisions of court, it is anticipated that there will be substantial cost savings in paper, toner, postage, and other supplies. More importantly, significant increases in court personnel efficiency can be expected along with improvements in data collection and accuracy.

**Juvenile Probation Officer Conference** - Over 126 juvenile probation officers attended their 2012 Annual Conference. Among the agenda topics were juvenile law updates, case management of juvenile sex offenders, an ethics segment on juvenile confidentiality, risk management, and court security.

**Other Juvenile Court Official and Staff Training** - Specific training included orientations for new juvenile judges, referees, and juvenile probation officers as well as separate sessions for all juvenile court judges and referees

## What the numbers indicate...

**Reduce number of children adjudicated delinquent/CHINS.** Of those children formally referred to the court, fewer are being formally adjudicated..

### Assumed Counties

<u>Period</u>	<u>Petitions</u>	<u>Adjudications</u>	<u>% Adjudicated</u>	<u>% Change</u>
FY 2011	17,628	9,734	55.2%	
FY 2012	18,402	9,666	52.5%	-2.7%

### Non-Assumed Counties

<u>Period</u>	<u>Petitions</u>	<u>Adjudications</u>	<u>% Adjudicated</u>	<u>% Change</u>
FY 2011	6,072	2,807	46.2%	
FY 2012	5,895	2,793	47.4%	1.2%

### All Counties

<u>Period</u>	<u>Petitions</u>	<u>Adjudications</u>	<u>% Adjudicated</u>	<u>% Change</u>
FY 2011	23,700	12,541	52.9%	
FY 2012	24,298	12,459	51.3%	-1.6%

## What the numbers indicate...

**Statewide commitment rates rose slightly, but the number of children committed to DYS dropped over 12%.** Courts are focusing more on local resources as opposed to commitment to DYS.

### Assumed Counties

<u>Period</u>	<u>Petitions</u>	<u>Commitments</u>	<u>Commitment Rate</u>	<u>% Change</u>
FY 11	18,402	1,244	6.8%	
FY 12	17,628	1,054	6.0%	-0.8%

### Non-Assumed Counties

<u>Period</u>	<u>Petitions</u>	<u>Commitments</u>	<u>Commitment Rate</u>	<u>% Change</u>
FY 11	6,072	497	8.2%	
FY 12	6,895	454	7.7%	-.05%

### All Counties

<u>Period</u>	<u>Petitions</u>	<u>Commitments</u>	<u>Commitment Rate</u>	<u>% Change</u>
FY 11	24,474	1,741	7.1%	
FY 12	23,523	1,508	6.4%	-.07%

# Administrative Office of Courts

FY 12 Expenditure	Amount
<b>State Juvenile Probation Services</b>	
<b>Personnel Costs</b>	\$ 2,728,713
<b>Personnel Benefits</b>	\$ 1,015,019
<b>Travel</b>	\$ 50,000
<b>Rentals and Leases</b>	\$ 45,000
<b>Utilities and Communications</b>	\$ 30,000
<b>Professional Services</b>	\$ 1,250
<b>Supplies</b>	\$ 80,000
<b>Transportation Expense</b>	\$ 500
<b>Total</b>	\$ 3,950,482
<b>County Juvenile Probation Services</b>	
<b>Grants and Benefits</b>	\$ 305,298
<b>Total</b>	<b>\$ 4,255,780</b>

# 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 6.69% 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.

This year I have included additional information that 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. We 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 2012...

Beginning Balance	\$ 273,469
FY12 Receipts	\$ 482,597
FY12 Budget	\$ 611,353
FY12 Expended	\$ 490,009
FY12 Balance	\$ 266,056

## How money was spent in FY 2012...

Personnel Salaries	\$ 334,110
Personnel Benefits	\$ 155,899
<b>Total</b>	<b>\$ 490,009</b>

## What the numbers indicate...

4,688 Tobacco Compliance Checks  
 380 Sales to Minors identified  
 8.11% Non-Compliance Rate

333 Sale of Tobacco Products to Minor Criminal Cases  
 80 Minor in Possession of Tobacco Products Cases  
 \$2,358.00 Tobacco Product Seizure Value  
 349 tobacco Violation Administrative Cases

1,245 Persons Trained through Responsible Vendor Training Sessions

## Who to contact regarding this information...

Cheryl Mason  
 Accounting Director  
 Alcoholic Beverage Control Board  
 2715 Gunter Park Drive West  
 Montgomery, Alabama 36109  
 334-260-5401  
 Fax: 334-244-1815  
[cheryl.mason@abc.alabama.gov](mailto:cheryl.mason@abc.alabama.gov)

## How spending is planned for FY 2013...

Personnel Salaries	\$ 381,830
Personnel Benefits	\$ 231,024
Operating Expenses	\$ 7,631
<b>Total</b>	<b>\$ 620,485</b>

# Alcoholic Beverage Control Board

<b>FY 12 Expenditure</b>	<b>Amount</b>
<b>Enforcement</b>	
<b>Personnel Salaries</b>	\$ 334,110
<b>Personnel Benefits</b>	\$ 155,899
<b>Total</b>	<b>\$ 490,009</b>

# 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 109 community-based child abuse and neglect prevention programs. Eighty-nine 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 all DCAP supported programs 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 and unsafe sleeping environments for infants. DCANP also addressed any area of need by providing technical assistance to funded grantees.

## What our fiscal status was in FY 2012...

FY12 Receipts	\$ 2,411,365
FY12 Budget	\$ 2,436,430
FY12 Expended	\$ 2,400,139
FY12 Balance	\$ 11,226

## How money was spent in FY 2012...

Grant Awards—Community Based and At Risk Programs	\$ 2,186,894
Salaries	\$ 157,868
Benefits	\$ 55,377
<b>Total</b>	<b>\$ 2,400,139</b>

## What the numbers indicate...

The DCANP at-risk programs provided direct services to the following clients during 2011-2012:  
11,657 clients/individuals, 6,053 adults ; 5,604 children; 622 children with special needs/disabilities, and a total of 6,425 parents were served.

CFTF programs provided indirect services to 282 children with special needs/disabilities who resided in the home of an adult receiving direct services; as reported by the University of Alabama.

88 site visits conducted, 180 financial and 180 programmatic reports reviewed. Approximately 352 contacts/technical support were provided to CFTF grantees.

## Who to contact regarding this information...

Jessica Jackson  
Field Director  
RSA Union Building  
100 North Union Street, Suite 350  
Montgomery, AL 36104-3702  
(334) 353-4563  
Jessica.Jackson@ctf.alabama.gov

## How spending is planned for FY 2013...

Grant Awards—Community Based and At Risk Programs	\$ 2,235,345
Salaries	\$ 157,868
Benefits	\$ 61,987
<b>Total</b>	<b>\$ 2,455,200</b>

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

Grantee	Final Award
Big Brothers Big Sisters of South Alabama YMCA	25,000.00
CARE House Inc	10,000.00
CARE House Inc.	10,000.00
Gulf Regional Childcare Management Agency, Inc. (GRCMA)	20,000.00
Alabama Coalition Against Domestic Violence	18,000.00
Dale County Children's Policy Council	15,000.00
Montgomery Area Family Violence Program, Inc.	10,000.00
United Cerebral Palsy of Greater Montgomery d.b.a. UCP of Mobile	15,000.00
Alabama Partnership for Children	1,000.00
East Central Alabama United Cerebral Palsy, Inc.	22,000.00
Marshall County Visitation and Family Center	10,000.00
Lauderdale County Children's Policy Council	5,000.00
United Cerebral Palsy of Huntsville and the Tennessee Valley, Inc.	20,000.00
United Cerebral Palsy of Northwest Alabama	15,000.00
Impact Family Counseling	25,000.00
Pathways, Inc	20,000.00
St. Clair County Day Program, Inc	15,000.00
United Cerebral Palsy of Greater Birmingham	20,000.00
BAMA Kids, Inc.	20,000.00
Pickens County Family Resource Center	23,000.00
United Cerebral Palsy of West Alabama, Inc. (UCPWA)	20,000.00
Baldwin County Mental Health Center, Inc.	30,000.00
CASA Mobile, Inc.	25,000.00
Catholic Social Services for Family Service Center - Bay Minette	40,000.00
Exchange Club Family Skills Center	20,000.00
Exchange Club Family Skills Center (The Family Center)	15,000.00
Goodwill Easter Seals of the Gulf Coast, Inc.	15,000.00
Mobile County Health Department	20,000.00
United Cerebral Palsy of Mobile, Inc.	20,000.00
United Cerebral Palsy of Mobile, Inc.	10,000.00
ACES of Elmore County	20,000.00
Aid to Inmate Mothers	20,000.00
Alabama Partnership for Children	30,000.00
Alfred Saliba Family Services Center	20,000.00
Autauga County Family Support Center	27,000.00

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

Grantee	Final Award
Family Guidance Center of Alabama	20,000.00
Family Services Center of Coffee County	43,400.00
Gift of Life Foundation	30,000.00
Healthy Kids	10,000.00
Montgomery Public Schools	25,000.00
Chambers County Council for Neglected and Dependent Children and Youth, Inc. dba The	30,000.00
Child Care Resource Center, Inc.	30,000.00
Coosa Valley Youth Services	14,000.00
East Alabama Mental Health Center	27,500.00
Family Links, Inc.	14,000.00
Family Services Center of Calhoun County, Inc.	32,000.00
FIRST Family Service Center	17,000.00
Sylacauga Alliance for Family Enhancement, Inc.	30,000.00
Talladega Clay Randolph Child Care Corporation	32,000.00
ACES of Cullman County	30,000.00
Blount County Children's Center, Inc.	28,000.00
Etowah County Board of Education	25,000.00
Family Success Center of Etowah County, Inc.	20,000.00
Franklin County School System	15,000.00
Jasper Area Family Services Center, Inc.	25,194.00
United Way's Success By 6	50,000.00
Walker County Children's Policy Council, Inc.	20,000.00
Athens Limestone County Family Resource Center	18,000.00
Colbert-Lauderdale Attention Home, Inc	15,000.00
Community Action Agency of Northwest Alabama	15,000.00
Lawrence County Schools	35,000.00
Marshall-Jackson 310 Agency	30,000.00
National Children's Advocacy Center	22,500.00
Parents And Children Together (PACT)	30,000.00
Sheffield City Schools	10,000.00
United Cerebral Palsy of Huntsville and Tennessee Valley, Inc.	18,000.00
CASA of Jefferson County	25,000.00
Childcare Resources	25,000.00
Exchange Club Family Skills Center	35,000.00
Family Guidance Center of Alabama	22,000.00

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

Grantee	Final Award
Friends of the Court, Inc. /CASA of Shelby County	20,000.00
Glenwood, Inc.	37,500.00
Child Development Resources	37,449.00
Tuscaloosa One Place, A Family Resource Center	25,000.00
University of Alabama	87,688.00
Preschool Center for the Sensory Impaired	11,000.00
Butler County Board of Education	15,000.00
Family Services Center, Inc.	15,000.00
Volunteer Center of Morgan County	5,000.00
Camp Fire USA Central Alabama Council	16,000.00
Girls Incorporated of Central Alabama	14,000.00
Shelby County Family Resource Center	4,000.00
Big Brothers Big Sisters of West Alabama	40,000.00
Child Abuse Prevention Services of Tuscaloosa, Inc.	30,000.00
Kid One Transport, Inc.	30,000.00
Baldwin County Fatherhood Initiative, Inc.	44,690.00
Alabama Parent Education Center	44,690.00
National Children's Advocacy Center	36,283.00
University of North Alabama	79,000.00
Auburn University Montgomery	75,000.00
<b>89 Total Number of 2011-2012 Grantees</b>	<b>\$2,186,894.00</b>

# 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 and 1 Pathology Technician)
2. Complete 100 child death autopsies annually.

## What our fiscal status was in FY 2012...

Beginning Balance	\$	9,203
FY12 Receipts	\$	483,930
FY12 Budget	\$	487,269
FY12 Expended	\$	487,269
FY12 Balance	\$	5,864

## Who to contact regarding this information...

Renita Lanier, CFO  
 Alabama Dept. of Forensic Sciences  
 P.O. Box 3510  
 Auburn, AL 36831-3510  
 334-446-5541  
[renita.lanier@afds.alabama.gov](mailto:renita.lanier@afds.alabama.gov)

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

1. Training on fatal child death issues is vital for our medical examiners and death investigators. Our medical examiners and death investigators attended various local and national training seminars/conferences on SIDS/SUDI Awareness, Mass Fatality and Annual Death Review.
2. The salaries of two pathologists 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 1,899.
3. ADFS medical examiners are active participants in the child death review process. The total number of cases examined by ADFS with juvenile involvement were 1,684.

## How money was spent in FY 2012...

Employee Salaries and Benefits	\$	487,269
<b>Total</b>	<b>\$</b>	<b>487,269</b>

## How spending is planned for FY 2013...

Employee Salaries and Benefits	\$	470,302
<b>Total</b>	<b>\$</b>	<b>470,302</b>

## What the numbers indicate...

174 Child Deaths Investigated  
 1,899 The total number of juveniles that received services from all disciplines of the Alabama Department of Forensic Sciences

# Department of Forensic Sciences

<b>FY 12 Expenditure</b>	<b>Amount</b>
<b>Employee Salaries and Benefits</b>	\$ 487,269
<b>Total</b>	<b>\$ 487,269</b>

# Department of Human Resources

## What we want to accomplish...

1. To provide for increased support and compensation to foster family homes in order to provide adequate services to children.
2. To provide direct services to sexually abused children.
3. To provide permanency continuum of care serves to families to provide services to expedite a safe reunification of children with their families.
4. To provide Family Service Center services
5. To meet the needs of Gap Children served by various Our Kids Programs in conjunction with DYS and DMH.
6. Provide reunification and family preservation services in all 67 counties through FOCUS intensive in-home services.

## What our fiscal status was in FY 2012...

Beginning Balance	\$	0
FY12 Receipts	\$	9,651,947
FY12 Budget	\$	9,745,362
FY12 Expended	\$	9,574,071
FY12 Balance	\$	77,876

## 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 2012...

Child Foster Care Board Payments	\$	5,500,000
AL Network of Child Advocacy Centers	\$	765,500
Continuum of Care	\$	932,009
Family Service Centers	\$	1,002,207
Our Kids Program	\$	242,399
Focus	\$	1,131,956
<b>Total</b>		<b>\$ 9,574,071</b>

## How spending is planned for FY 2013...

Child Foster Care Board Payments	\$	5,500,000
AL Network of Child Advocacy Centers	\$	744,832
Family Service Center Services	\$	601,207
Our Kids Program	\$	320,270
FOCUS	\$	750,000
Continuum of Care	\$	1,226,986
<b>Total</b>		<b>\$ 9,393,295</b>

## What the numbers indicate...

- 3500 Children in Foster Family Homes
- 5410 Families Served by Family Services Centers
- 943 Children served in Our Kids Programs
- 1,565 Number of families served by FOCUS
- 988 Continuum of Care Services

### Children's Advocacy Network

- 28 Network Meetings
- 6,498 Forensic Interviews Performed
- 304 Extended Forensic Assessments Performed
- 2,042 Initial Counseling Sessions
- 11 Site Visits Performed

# Department of Human Resources

<b>FY 2012 Children First Expenditure Detail</b>					
<b>Activity</b>	<b>Object Code</b>	<b>Description</b>	<b>Amount Expended</b>	<b>Recipient County</b>	<b>County Served</b>
Foster Care Board	110003	Foster Board Payments	\$ 5,500,000	Statewide	Statewide
Child Advocacy	110013	AL Network of Child Advocacy Centers	\$ 765,500	Statewide	Statewide
Continuum of Care	110013	Continuum Services	\$ 932,009	Statewide	Statewide
Our Kids	110008	Our Kids Programs	\$ 242,399	Statewide	Statewide
Family Preservation	110013	Family Service Centers	\$ 1,002,207	Statewide	Statewide
FOCUS	110013	FOCUS	\$ 1,131,956	Statewide	Statewide
<b>Total Expenditures</b>			<b>\$ 9,574,071</b>		

# Alabama Medicaid Agency

## What we want to accomplish...

1. Decrease incidence of communicable diseases for which a vaccination is available.
2. Decrease more costly future health care by assessing and treating medical conditions early; improve recipients quality of life by addressing health care needs.
3. Improve oral health; decrease incidence of dental caries.

## Who to contact regarding this information...

Susan Jones  
 Fiscal Agent Liaison Division  
 Alabama Medicaid Agency  
 334-242-5553  
[susan.jones@medicaid.alabama.gov](mailto:susan.jones@medicaid.alabama.gov)

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

### Highlights

- Increased the percentage of children who received preventive dental services.
- Increased the number of children who received preventive dental services.

## How money was spent in FY 2012...

Provide immunizations for children 0-20	\$ 163,348
Provide EPSDT for children 0-20	\$ 1,029,727
Provide preventive dental services for Children 0-20	\$ 496,017
<b>Total</b>	<b>\$ 1,689,092</b>

## How spending is planned for FY 2013...

Provide immunizations for children 0-20	\$ 163,020
Provide EPSDT for children 0-20	\$ 993,824
Provide preventive dental services for Children 0-20	\$ 473,354
<b>Total</b>	<b>\$ 1,630,198</b>

## What the numbers indicate...

257,348 children received immunizations reimbursed by Medicaid

33% of asthmatics age 1-20 who received the influenza vaccination

565,232 children eligible for Medicaid

407,128 EPSDT screenings provided

267,559 dental screenings provided

47% of eligible children who received dental care

# Alabama Medicaid Agency

<b>FY 12 Expenditure</b>	<b>Amount</b>
<b>Reimburse for medically necessary services to Medicaid eligible children age 0-20</b>	<b>\$ 1,689,091</b>
<b>Total</b>	<b>\$ 1,689,091</b>

# 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 2012...

FY11 Receipts	\$ 2,770,740
FY11 Budget	\$ 2,770,740
FY11 Expended	\$ 2,770,740
FY11 Balance	\$ 0

Utilized \$1,095,024 in additional funds carried over from previous years—total expended \$3,865,764.

## 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 provided services to **5,179** children and families with support from Children First Trust Fund dollars. DMH was able to accomplish the following in **FY 2012**:

- 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 FY11, JCLs served 1,753 youth involved in the court system. This service has become a vital part of the *(continued on next page)*

## How money was spent in FY 2012...

Mental Health Juvenile Court Liaisons	\$ 587,500
OUR Kids Collaborative Initiative	\$ 320,624
Behavioral Analysis Services	\$ 40,000
In-Home Intervention for Dually Diagnosed	\$ 70,000
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	\$ 92,558
<b>Total</b>	<b>\$ 2,770,740</b>

## How spending is planned for FY 2013...

Mental Health Juvenile Court Liaisons	\$ 587,500
OUR Kids Collaborative Initiative	\$ 320,624
In-Home Intervention for Dually Diagnosed	\$ 70,000
Home-based Services-Autism & DD-Jefferson Co.	\$ 90,000
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	\$ 526,600
Multiple Needs Children	\$ 253,826
<b>Total</b>	<b>\$ 2,89,008</b>

## What the numbers indicate...

1,753 children served by Mental Health Juvenile Court Liaisons  
 943 children served through programs funded through OUR Kids Initiative  
 63 Multiple Needs children served  
 100 Dually Diagnosed children served through contracted community services  
 236 children served through Residential Crisis Stabilization/In Home Services in Jefferson County  
 523 S.E.D. children served through case management  
 258 children served through Jefferson County System of Care Project  
 74 children served through (3) FIND teams  
 777 children served through Adolescent Outpatient Treatment Services for Substance Abuse  
 351 youth served through MRHCB waiver opposed to institutional care  
 74 Community Based Training for ABA  
 27 Adolescent in-patient care  
 5,179 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...**

DMH system of care as well as a needed resource for Juvenile Courts.

- Continuation of the OUR Kids Program which supports 11 intensive community-based programs for youth and families across the state. The OUR Kids Program is an interagency collaboration between DYS, DMH and DHR that has provided services to children and families at risk of state custody for the past 10 years.
- Through an additional release of DMH Children First funds, the department was able to provide much needed support to the Bryce Adolescent Unit at UAB that helped the department meet its financial challenges of the general fund shortfall.
- Provided continued support for community-based Adolescent Substance Abuse treatment services including Adolescent Drug Courts, residential and intensive outpatient services across the state.
- DMH Children First funds were able to continue support for the Applied Behavior Analysis Program which provides needed practical experience to ABA students. These students worked with children who were diagnosed with intellectual disabilities and/or Autism Spectrum Disorder in an early childhood developmental center. This program provides needed practicum experience for behavioral professionals who will serve Alabama's children with disabilities.
- Continued support for non-skilled Respite Services for families in need of care for their child who have an intellectual disability. In FY 12, this program served 350 children and families.

# Department of Mental Health and Mental Retardation

## CHILDREN'S SERVICES

## EXPENDITURES:

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 Payee	County Served	
	Baldwin Co. MH Center	Baldwin	\$ 22,500.00
	Cahaba MHC	Dallas, Wilcox, Perry	\$ 22,500.00
	Calhoun Cleburne MHC	Calhoun, Cleburne	\$ 23,209.36
	Cheaha MHC	Clay, Randolph, Talladega	\$ 22,500.00
	Chilton Shelby MHC	Chilton, Shelby	\$ 22,500.00
	Cullman Area MHA	Cullman	\$ 23,491.67
	East Alabama MHC	Lee, Tallapoosa, Chambers, Russell	\$ 23,500.00
	East Central MHC	Pike, Macon, Bullock	\$ 22,500.00
	Etowah-DeKalb-Cherokee MHB	Etowah, DeKalb, Cherokee	\$ 22,500.00
	Altapointe MHC	Mobile, Washington	\$ 22,500.00
	Indian Rivers MHC	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
	Marshall Jackson MHB	Marshall, Jackson	\$ 22,500.00
	Montgomery Area MHA	Montgomery, Elmore, Lowndes, Autauga	\$ 22,740.32
	North Central AL MHC	Morgan, Limestone, Lawrence	\$ 22,582.76
	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 MHC	Marengo, Sumter, Choctaw, Greene, Hale	\$ 22,500.00
	Wiregrass MHB	Houston, Dale, Henry, Geneva, Barbour	\$ 45,000.00

# Department of Mental Health and Mental Retardation

<b>DMH Multiple Needs Services:</b>	DMH 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.		
	<b>Activity Payee</b>	<b>Counties Served</b>	
	State Department of Human Resources	Statewide	\$ 602,778.00
<b>Glenwood Mental Health Service</b>	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.		
	<b>Activity Payee</b>	<b>Counties Served</b>	
	Glenwood Mental Health Services	Jefferson County & Statewide	\$ 376,039.96
<b>Jefferson Blount St. Clair MHA</b>	In-Home Intervention Team for children/ adolescents with SED and ID issues.		\$ 68,069.52
<b>Auburn University Psychology Department Behavior Analysis Services</b>	Behavior Analysis services for Region IV Community Providers		\$ 35,942.76
<b>OUR Kids Initiative</b>	Collaboration of three State Agencies (DMH, DYS & DHR) to pool funds together and support community-based services for youth at risk of entering state custody.		
	<b>Activity Payee</b>	<b>Counties Served</b>	
	Community Mental Health Centers	Statewide	\$ 276,894.40
<b>Children's Services Total</b>			<b><u>\$1,925,248.75</u></b>

# Department of Mental Health and Mental Retardation

**DIVISION OF MENTAL ILLNESS/  
SUBSTANCE ABUSE**

**EXPENDITURES**

Provide services to maintain the Continuum of Care of children and adolescents with Serious Emotional Disturbances and Substance Abuse Needs.

	<b>Activity Payee</b>	<b>Counties Served</b>	
<b>Child/ Adolescent In-Home Intervention Team</b>	East Central Mental Health	Macon, Bullock, Pike	\$ 69,996.00
-	Riverbend MHC	Lauderdale, Colbert, Franklin	\$ 89,994.00
<b>Bryce Adolescent Unit at UAB</b>	University of Alabama Birmingham	Statewide	\$ 905,556.00
<b>Child/ Adolescent Case Management</b>	Cahaba MHC	Dallas, Wilcox, Perry	\$ 49,996.74
-	Cheaha MHC	Clay, Randolph, Talladega	\$ 24,998.26
-	MHC of Madison County	Madison	\$ 24,998.37
-	Northwest MHC	Walker, Fayette, Winston, Lamar, Marion	\$ 24,998.37
-	Wiregrass MHB	Barbour, Dale, Geneva, Henry, Houston	\$ 24,998.37
-	Jefferson-Blount-St. Clair MHA	Jefferson	\$ 99,993.26
-	Montgomery Area Mental Health Authority	Montgomery, Autauga, Elmore, Lowndes	\$ 49,996.63
-	Indian Rivers MHC	Tuscaloosa, Bibb, Pickens	\$ 24,998.37
<b>Mental Illness Total</b>			<b><u>\$1,390,524.37</u></b>
<b>Substance abuse treatment services for adolescents.</b>	Cheaha MHC	Clay, Randolph, Talladega	\$ 20,000.00
-	Altapointe	Mobile, Washington	\$ 100,000.00
-	Jefferson-Blount-St. Clair MHA	Jefferson, Blount, St. Clair	\$ 57,788.00
-	Northwest MHC	Walker	\$ 25,210.00
-	Mental Health Center of Madison County	Madison	\$ 48,651.06
-	The Bridge, Inc.	Statewide	\$ 113,765.00
-	Chemical Addictions Program	Central Alabama	\$ 84,577.00
<b>Substance Abuse Total</b>			<b><u>\$ 449,991.06</u></b>
<b>TOTAL CHILDREN FIRST EXPENDITURES</b>			<b><u>\$3,865,764.18</u></b>

# 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 2011...

Beginning Balance	\$ 4,695,331
FY12 Receipts	\$ 2,730,134
FY12 Budget	\$ 4,076,550
FY12 Expended	\$ 3,167,161
FY12 Balance	\$ 4,295,115

## 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 \$2,453,147.23 of Children First funds to provide services to 98 multiple needs children representing 37 counties. These children participated in an array of services including wrap-around, crisis intervention, and residential treatment.

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 (CSFT) participated in 3295 staffings on the local level.

## How money was spent in FY 2012...

State Multiple Needs Team	\$ 2,254,195
County Multiple Needs Teams Administration	\$ 726,201
	\$ 186,765
<b>Total</b>	<b>\$ 3,167,161</b>

## How spending is planned for FY 2013...

State Multiple Needs Team	\$ 2,425,000
County Multiple Needs Teams Administration	\$ 1,375,000
	\$ 326,550
<b>Total</b>	<b>\$ 4,126,550</b>

## What the numbers indicate...

Provided funding for 98 children identified as Multiple Needs Children through the ACSFT.  
 553 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 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

<b>FY 12 Expenditure</b>	<b>Amount</b>
Rentals and Leases	\$ 25,958.04
Utilities	\$ 827.43
Services	\$ 246.30
Supplies	\$ 845.63
Grants and Benefits	\$ 2,980,395.46
Personnel Costs Reimbursed to Mental Health	\$ 158,887,61
<b>TOTAL</b>	<b>\$ 3,167,160.47</b>

# Multiple Needs Child Office

## Children First Funding County Team Distribution

COUNTY	TOTAL POPU- LATION	UNDER 18	PERCENT CHILD	CHILDREN FIRST FUND FY 11-12
<a href="#">AUTAUGA</a>	54,571	14,613	1.2904%	\$ 17,743
<a href="#">BALDWIN</a>	182,265	41,898	3.6997%	\$ 50,871
<a href="#">BARBOUR</a>	27,457	6,015	0.5311%	\$ 7,303
<a href="#">BIBB</a>	22,915	5,201	0.4593%	\$ 6,315
<a href="#">BLOUNT</a>	57,322	14,106	1.2456%	\$ 17,127
<a href="#">BULLOCK</a>	10,914	2,430	0.2146%	\$ 2,951
<a href="#">BUTLER</a>	20,947	5,056	0.4465%	\$ 6,139
<a href="#">CALHOUN</a>	118,572	27,126	2.3953%	\$ 32,935
<a href="#">CHAMBERS</a>	34,215	7,703	0.6802%	\$ 9,353
<a href="#">CHEROKEE</a>	25,989	5,566	0.4915%	\$ 6,758
<a href="#">CHILTON</a>	43,643	10,960	0.9678%	\$ 13,307
<a href="#">CHOCTAW</a>	13,859	3,141	0.2774%	\$ 3,814
<a href="#">CLARKE</a>	25,833	6,389	0.5642%	\$ 7,758
<a href="#">CLAY</a>	13,932	3,144	0.2776%	\$ 3,817
<a href="#">CLEBURNE</a>	14,972	3,551	0.3136%	\$ 4,312
<a href="#">COFFEE</a>	49,948	12,084	1.0671%	\$ 14,673
<a href="#">COLBERT</a>	54,428	12,034	1.0626%	\$ 14,611
<a href="#">CONECUH</a>	13,228	3,042	0.2686%	\$ 3,693
<a href="#">COOSA</a>	11,539	2,370	0.2093%	\$ 2,878
<a href="#">COVINGTON</a>	37,765	8,523	0.7526%	\$ 10,348
<a href="#">CRENSHAW</a>	13,906	3,308	0.2921%	\$ 4,016
<a href="#">CULLMAN</a>	80,406	18,641	1.6461%	\$ 22,634
<a href="#">DALE</a>	43,820	11,595	1.0239%	\$ 14,079
<a href="#">DALLAS</a>	50,251	12,477	1.1018%	\$ 15,150
<a href="#">DEKALB</a>	71,109	18,366	1.6218%	\$ 22,300
<a href="#">ELMORE</a>	79,303	18,707	1.6519%	\$ 22,714
<a href="#">ESCAMBIA</a>	38,319	8,679	0.7664%	\$ 10,538
<a href="#">ETOWAH</a>	104,430	23,986	2.1180%	\$ 29,123

# Multiple Needs Child Office

## Children First Funding County Team Distribution

COUNTY	TOTAL POPU- LATION	UNDER 18	PERCENT CHILD	CHILDREN FIRST FUND FY 11-12
<a href="#">FAYETTE</a>	17,241	3,837	0.3388%	\$ 4,659
<a href="#">FRANKLIN</a>	31,704	7,867	0.6947%	\$ 9,552
<a href="#">GENEVA</a>	26,790	5,991	0.5290%	\$ 7,274
<a href="#">GREENE</a>	9,045	2,194	0.1937%	\$ 2,663
<a href="#">HALE</a>	15,760	3,915	0.3457%	\$ 4,753
<a href="#">HENRY</a>	17,302	3,918	0.3460%	\$ 4,758
<a href="#">HOUSTON</a>	101,547	24,926	2.2011%	\$ 30,265
<a href="#">JACKSON</a>	53,227	11,985	1.0583%	\$ 14,552
<a href="#">JEFFERSON</a>	658,466	154,528	13.6454%	\$ 187,624
<a href="#">LAMAR</a>	14,564	3,227	0.2850%	\$ 3,919
<a href="#">LAUDERDALE</a>	92,709	19,982	1.7645%	\$ 24,262
<a href="#">LAWRENCE</a>	34,339	7,964	0.7032%	\$ 9,669
<a href="#">LEE</a>	140,247	31,591	2.7896%	\$ 38,357
<a href="#">LIMESTONE</a>	82,782	19,859	1.7536%	\$ 24,112
<a href="#">LOWNDES</a>	11,299	2,732	0.2412%	\$ 3,317
<a href="#">MACON</a>	21,452	4,420	0.3903%	\$ 5,367
<a href="#">MADISON</a>	334,811	79,490	7.0192%	\$ 96,514
<a href="#">MARENGO</a>	21,027	5,191	0.4584%	\$ 6,303
<a href="#">MARION</a>	30,776	6,665	0.5885%	\$ 8,092
<a href="#">MARSHALL</a>	93,019	23,259	2.0538%	\$ 28,240
<a href="#">MOBILE</a>	412,992	103,581	9.1466%	\$ 125,766
<a href="#">MONROE</a>	23,068	5,841	0.5158%	\$ 7,092
<a href="#">MONTGOMERY</a>	229,363	56,167	4.9597%	\$ 68,196
<a href="#">MORGAN</a>	119,490	28,624	2.5276%	\$ 34,755
<a href="#">PERRY</a>	10,591	2,553	0.2254%	\$ 3,099
<a href="#">PICKENS</a>	19,746	4,601	0.4063%	\$ 5,587
<a href="#">PIKE</a>	32,899	6,682	0.5900%	\$ 8,113
<a href="#">RANDOLPH</a>	22,913	5,473	0.4833%	\$ 6,645
<a href="#">RUSSELL</a>	52,947	13,499	1.1920%	\$ 16,390

# Multiple Needs Child Office

## Children First Funding County Team Distribution

COUNTY	TOTAL POPULATION	UNDER 18	PERCENT CHILD	CHILDREN FIRST FUND FY 11-12
<a href="#">ST. CLAIR</a>	83,593	19,826	1.7507%	\$ 24,072
<a href="#">SHELBY</a>	195,085	49,962	4.4118%	\$ 60,662
<a href="#">SUMTER</a>	13,763	3,068	0.2709%	\$ 3,725
<a href="#">TALLADEGA</a>	82,291	19,285	1.7029%	\$ 23,415
<a href="#">TALLAPOOSA</a>	41,616	9,219	0.8141%	\$ 11,194
<a href="#">TUSCALOOSA</a>	194,656	41,786	3.6898%	\$ 50,735
<a href="#">WALKER</a>	67,023	15,107	1.3340%	\$ 18,343
<a href="#">WASHINGTON</a>	17,581	4,484	0.3960%	\$ 5,445
<a href="#">WILCOX</a>	11,670	3,150	0.2782%	\$ 3,825
<a href="#">WINSTON</a>	24,484	5,299	0.4679%	\$ 6,434
<b>TOTALS:</b>	4,779,736	1,132,459	100.0000%	\$ 1,375,000

# Department of Public Health

## What we want to accomplish...

Provide ALL Kids coverage to eligible low income children.

## 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 12, enrollment was 85,526.

## What our fiscal status was in FY 2012...

Beginning Balance	\$	0
FY12 Receipts	\$	4,839,145
FY12 Budget	\$	4,839,145
FY12 Expended	\$	4,839,145
FY12 Balance	\$	0

## How money was spent in FY 2012...

Children's Health Insurance Program	\$	4,839,145
<b>Total</b>	<b>\$</b>	<b>4,839,145</b>

## What the numbers indicate...

85,526 Children enrolled in ALL Kids

## Who to contact regarding this information...

Michele Jones  
 Deputy Director for Program Operations  
 Alabama Dept. of Public Health  
 201 Monroe Street, Suite 1552  
 Montgomery, AL 36104  
 334-206-5200 - phone  
 334-206-2008 - Fax  
 michele.jones@adph.state.al.us

## How spending is planned for FY 2013...

Children's Health Insurance Program	\$	317,710
Legislative Appropriation—UAB Huntsville	\$	140,000
Legislative Appropriation—USA	\$	200,000
Legislative Appropriation—Hudson Alpha Institute	\$	1,000,000
<b>Total</b>	<b>\$</b>	<b>1,657,710</b>

# Department of Public Health

<b>FY 12 Expenditure</b>	<b>Amount</b>
<b>ALL Kids Children's Health Insurance Program</b>	\$ 4,839,145
<b>Total</b>	<b>\$ 4,839,145</b>

# 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 2012...

Beginning Balance	\$	0
FY12 Receipts	\$	241,299
FY12 Budget	\$	241,299
FY12 Expended	\$	241,299
FY12 Balance	\$	0

## Who to contact regarding this information...

Lolita A. McLean  
 Children's Rehabilitation Service  
 602 South Lawrence Street  
 Montgomery, AL 36104  
 (334) 293-7133  
 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 tenth ACDRS Annual Report, containing final review data for 2008 and 2009 as well as a five-year trend analysis of ACDRS data, is expected to be completed very soon for distribution to many state officials, agencies, organizations, and citizens in Alabama and around the country. 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. The next ACDRS Annual Report, containing final 2010 data, is planned for publication in by the end of 2013.

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 2012...

Child Death Review	\$	241,299
<b>Total</b>	<b>\$</b>	<b>241,299</b>

## How spending is planned for FY 2013...

Child Death Review	\$	248,634
<b>Total</b>	<b>\$</b>	<b>248,634</b>

## What the numbers indicate...

311 preventable deaths in CY 2008 increased to 308 in CY 2009 = a decrease of 9%+  
 923 total child deaths reported in CY 2008; 796 total reported in CY 2009 = decrease of 9%+  
 311 child deaths that meet CDR criteria for review in CY 2008 vs. 284 in CY 2009 = decrease of 9% \* +  
 269 of 311 CY 2008 child death cases reviewed by CDR or 86% vs. 95% reviewed for CY 2007 ++  
 ACDRS Staff made 20 visits to Local CDR Teams and Coordinators during CY2011

\* **NOTE:** Data are based on the data to be used in next ACDRS Annual Report, which will cover 2008 and 2009 deaths and will be published during 2013. Some 2009 cases are still under review and may yet be determined not to have been preventable or meeting review criteria.  
 + **NOTE:** These changes of 9% are too small to be regarded as statistically significant or indicative of any trend.  
 ++ **NOTE:** We can expect a few more 2009 cases to be submitted late and an eventual review rate greater than 80%.

# Department of Rehabilitation Services

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

*(continued from previous page)*

hosted the biennial CDR Training Conference in July of 2012 for ACDRS participants at all levels. We continue to make a special effort to visit with the newly-elected District Attorneys and newly-appointed Local Team Coordinators who are 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.

Continuous improvement and operational efficiency remained ACDRS priorities in 2011. The new ACDRS online data collection and reporting system is now fully implemented and was used exclusively in 2011. 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. ACDRS staff have taken on new and expanding roles related to teen driving safety efforts, child passenger safety, and Consumer Product Safety Commission recalls. Finally, ACDRS continues to work toward common goals with our many strategic partners, such as the Children First Trust Fund, the Alabama Medicaid Agency, Alabama Department of Forensic Sciences, Gift of Life, 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 2012...

Beginning Balance	\$ 7,836,910
FY12 Receipts	\$ 8,204,155
FY12 Budget	\$ 9,420,516
FY12 Expended	\$ 9,420,415
FY12 Balance	\$ 6,620,650

## Who to contact regarding this information...

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Executive Director  
Allen L. Peaton  
Deputy Director for Administration  
P. O. Box 66  
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 2012.

1. Supported compliance with court agreements through the purchase of 108 bed spaces, for more than 371 committed youth for 27,000 child care days.
2. Provided community based alternatives to state DYS commitment for over 2,600 youth.
3. Continued cooperative efforts with the Department of Human Resources and the Department of Mental Health to serve 26 Multi-Needs Children and support 11 "Our Kids" Projects.
4. Provided \$506,410 to support local Juvenile Detention Centers.

## How money was spent in FY 2012...

Contract Placements	\$ 4,211,886
Diversion Program	\$ 3,583,163
Day Programs	\$ 466,233
Juvenile Detention Centers	\$ 506,410
Multi-needs Children	\$ 261,193
"Our Kids" Project	\$ 100,000
Substance Abuse Treatment	\$ 291,530
<b>Total</b>	<b>\$ 9,420,415</b>

## How spending is planned for FY 2013...

Contract Placements	\$ 2,953,336
Diversion Program	\$ 3,510,500
Juvenile Detention Centers	\$ 554,270
Multi-needs Children	\$ 400,000
"Our Kids" Project	\$ 500,000
<b>Total</b>	<b>\$ 7,918,106</b>

## What the numbers indicate...

108 Number of bed spaces purchased  
371 Number of youth served (Contract Placements)  
65% Percentage of youth completing Day Program  
257 Number of youth served (Day Programs)  
2,356 Number of youth served (Alternative Programs-other Children)  
22 Number of courts utilizing diversion programs (Alternative Programs- other children services)  
26 Number of youth accepted for Placement (Multi-Needs)  
8 Number of joint agency contracts Funded ("OUR Kids")  
1 Number of DYS contracts funded ("OUR Kids")  
12 Regional juvenile detention centers subsidized  
569 Number of detention center beds subsidized  
No figures reported for Substance Abuse Treatment

# Department of Youth Services

Expense Category	Provider	# of beds	# served	Counties Served	Total Expended
Contract Placements	Alabama Youth Homes - Westover	12	17	Statewide	182,987
"	Big Brothers Home	12	17	Statewide	125,941
"	Laurel Oaks Behavioral	16	17	Statewide	442,332
"	Lee County Youth Dev - BEAMS (Female)	8	17	Statewide	140,817
"	Lee County Youth Dev - Voyages 1	16	24	Statewide	121,951
"	Lee County Youth Dev - SMART (Female)	16	7	Statewide	85,095
"	New Life Center for Change - Unit 1	12	17	Statewide	288,293
"	The Bridge, Inc. - Kennington	24	47	Statewide	489,872
"	The Bridge, Inc. - Mitchell	24	36	Statewide	343,080
"	The Bridge, Inc. - Bayview STEPS	24	47	Statewide	433,356
"	Sequel TSI / Owens Crossroads - Directions	12	18	Statewide	184,069
"	Sequel TSI / Owens Crossroads - Discovery	16	4	Statewide	66,255
"	Sequel TSI / Three Springs, Inc. - Madison	48	65	Statewide	812,256
"	Sequel TSI / Three Springs, Inc. - Tuskegee	25	38	Statewide	495,582
Day Programs	Shelby Co Comm (The DAY Program)	n/a	119	Shelby	276,671
"	St. Clair Co Comm (JUSTICE)	n/a	138	St. Clair	189,562
Diversion Programs	Baldwin Co Comm (YAP )	n/a	33	Baldwin	350,862
"	Cherokee Co Comm (STAR)	n/a	14	Cherokee	196,248
"	Cullman Co Comm (YAP)	n/a	26	Cullman	203,463
"	Dallas Co Comm (Compass)	n/a	36	Dallas	283,790
"	DeKalb Co Comm (Youth Initiative)	n/a	31	DeKalb	80,808
"	Elmore County Comm (Family Support Program)	n/a	24	Elmore	142,376
"	Houston Co Comm - (Regional Alliance 4 Children - Youth Villages)	n/a	63	Barbour,Coffee,Covington,Dale, Geneva,Henry,Houston, Pike	481,000
"	Jefferson Co Comm (Family Court Program)	n/a	1130	Jefferson	310,226
"	Lee Co Juvenile Court (Youth Villages)	n/a	42	Lee, Macon	481,000
"	Madison Co Comm (Juvenile Court Improvement)	n/a	241	Madison	291,486
"	Marshall Co Comm (YAP)	n/a	26	Marshall	175,084

# Department of Youth Services

Expense Category	Provider	# of beds	# served	Counties Served	Total Expended
"	Morgan Co Comm (SOS)	n/a	651	Morgan	336,700
"	Sumter County Comm (Promoting Positive Youth)	n/a	19	Sumter	46,657
"	Walker Co Comm (YAP)	n/a	20	Walker	203,463
Juvenile Detention Centers	Baldwin Co Regional Juvenile Detention Center	30	n/a	Baldwin, Choctaw, Clarke, Conecuh, Escambia, Washington	26,700
"	Coosa Valley Youth Ser	48	n/a	Blount, Calhoun, Cherokee, Cleburne, DeKalb, Etowah, Jackson, Marshall, St Clair, Talladega, Walker	42,720
"	Dallas Co Comm	20	n/a	Autauga, Dallas, Greene, Marengo, Perry, Wilcox	17,800
"	Jefferson Co Comm	80	n/a	Jefferson	71,200
"	Lee Co Youth Dev Center	32	n/a	Bullock, Chambers, Clay, Coosa, Lee, Macon, Pike, Randolph, Russell, Tallapoosa	28,480
"	Madison Co Comm	48	n/a	Madison	42,720
"	Mobile Co Comm	95	n/a	Mobile	84,550
"	Montgomery Co Comm	52	n/a	Butler, Elmore, Lowndes, Monroe, Montgomery	46,280
"	Shelby Co Comm	34	n/a	Chilton, Shelby	30,260
"	Southeast Ala You Ser	49	n/a	Barbour, Coffee, Covington, Crenshaw, Dale, Geneva, Henry, Houston	43,610
"	Tennessee Valley Youth Ser	25	n/a	Colbert, Cullman, Fayette, Franklin, Lamar, Lauderdale, Lawrence, Limestone, Marion, Morgan, Winston	22,250
"	Tuscaloosa Co Comm	56	n/a	Bibb, Hale, Pickens, Sumter, Tuscaloosa	49,840
Multi-needs Children	Dept of Human Resources (Multi-needs)	n/a	n/a	Statewide	261,193
"OUR Kids" Project	Dept of Mental Health (OUR Kids)	n/a	n/a	Statewide	100,000
Substance Abuse Treatment	Dept of Mental Health (Chemical Addition Program)	n/a	n/a	Statewide	291,530
<b>Total</b>		<b>834</b>	<b>2,984</b>		<b>9,420,415</b>

**For more information contact**

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