

# *Alabama Department of Children's Affairs*



## *Children First Trust Fund 2013 Annual Update*

*Jeana Ross, 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.

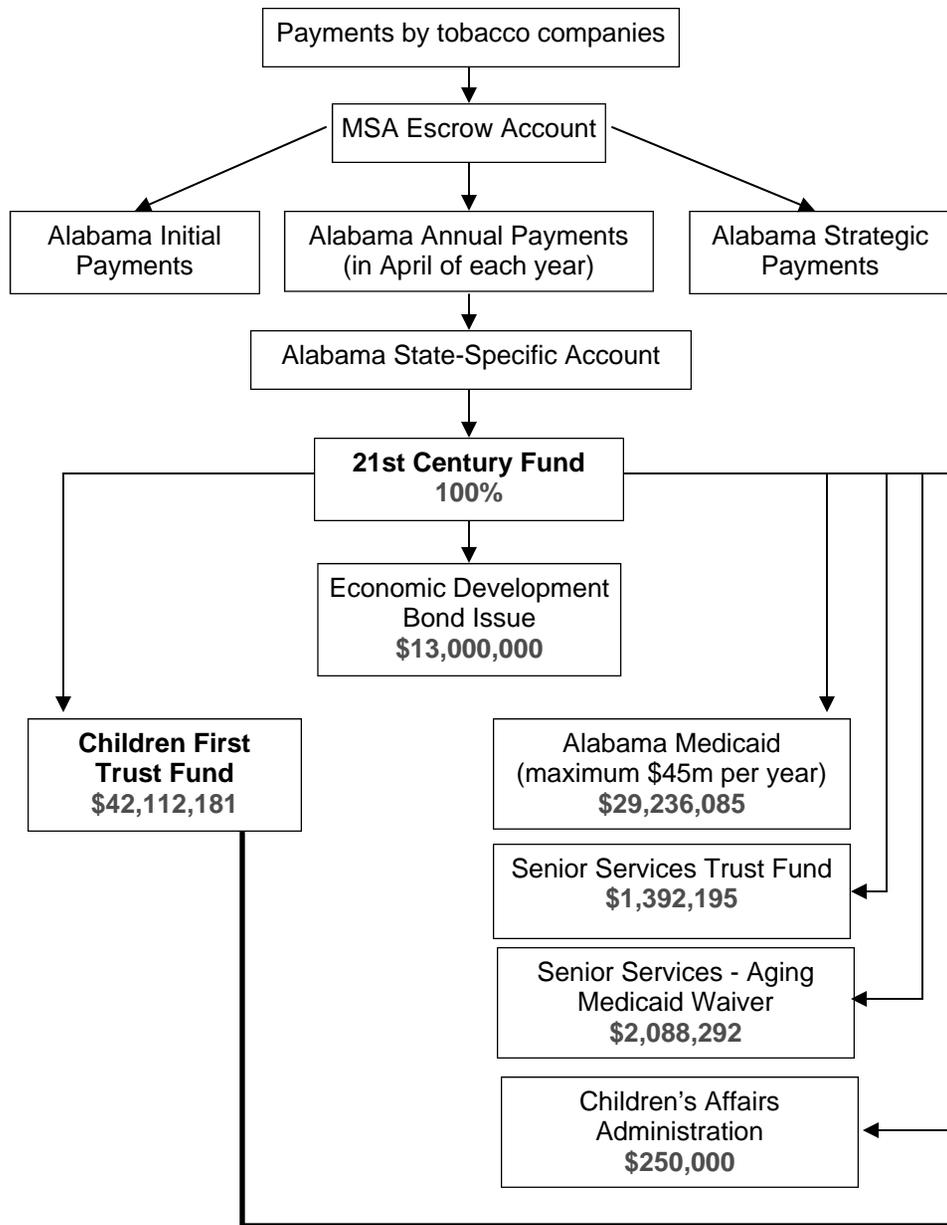
Each year, the Department of Children's Affairs compiles the Children First Trust Fund Annual Update. The update presented here details the expenditures of Children First dollars for each of the state agencies that received funding in FY10.

## ***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.

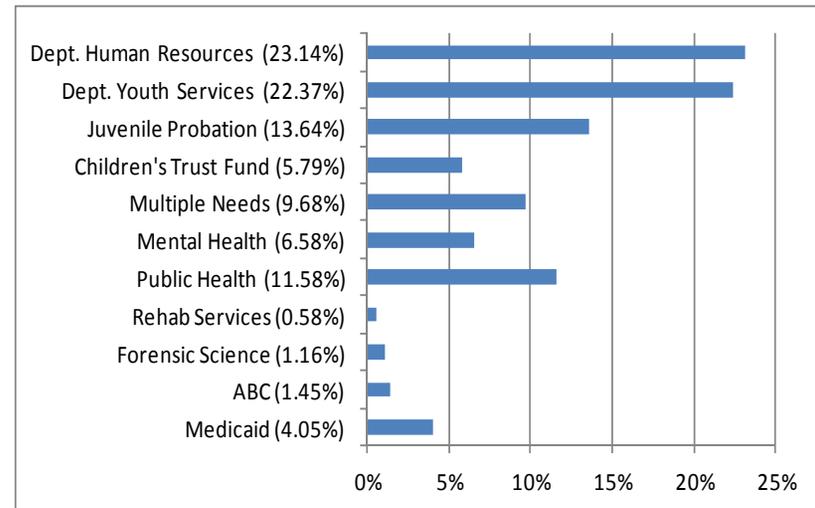
## How the Tobacco Settlement Funds Children First



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).

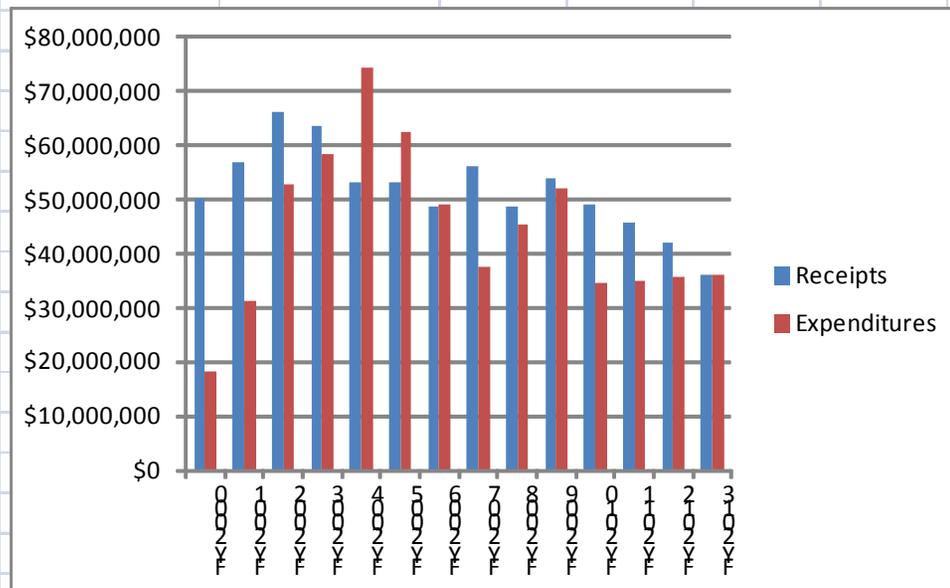
Once funds are deposited into the Children First Trust Fund, they cannot be spent until the Legislature appropriates them to the agency. Until then, the funds cannot be used for other purposes. Unspent money remains within the funds and individual departments accrue a balance.



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

## Children First Trust Fund Total Receipts and Expenditures by Agencies

FY 2008	\$48,862,772	\$45,203,425							
FY 2009	\$53,881,470	\$51,937,597							
FY 2010	\$48,940,121	\$34,581,241							
FY 2011	\$45,675,510	\$35,086,724							
FY 2012	\$42,112,181	\$35,661,632							
FY 2013	\$35,990,322	\$35,990,322							



**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 FY13**

<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 2013...

Beginning Balance	\$ 1,288,656
FY13 Receipts	\$ 4,819,976
FY13 Budget	\$ 5,946,363
FY13 Expended	\$ 4,255,780
FY13 Balance	\$ 162,269

## 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, 2013, there are 293 juvenile probation officers employed statewide. Of those, 184 are employed by the UJS and 109 are employed by Jefferson, Madison, Montgomery, Morgan, and Shelby Counties. In addition, 25 persons are 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 2013:

**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 2013...

State Juvenile Probation Services	\$ 5,946,363
<b>Total</b>	<b>\$ 5,946,363</b>

## How spending is planned for FY 2014...

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
FY12	26,612	17,628	33.8%	
FY13	26,054	17,204	34.0%	0.2 %

### Non-Assumed Counties

Period	Complaints	Petitions	Diversion	
			Rate	% Change
FY12	12,228	5,895	51.8%	
FY13	10,918	5,447	50.1%	-1.7% %

### All Counties

Period	Complaints	Petitions	Diversion	
			Rate	% Change
FY12	38,840	23,528	39.4%	
FY13	36,972	22,651	38.7%	-0.7%

*(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.

**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 Case Electronic Filing** – During FY 2013, plans continued toward electronic filing in juvenile cases. 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 are expected along with improvements in data collection and accuracy. The first step toward electronic filing in these cases will be the electronic filing of motions and orders.

**Juvenile Probation Officer Conference** – Approximately 158 juvenile probation officers and 18 administrative support assistants attended the 2013 Annual Conference. Among the agenda topics were human trafficking, current trends in adolescent drug use, defining adolescents who sexually offend, the essence of leadership, and points of professionalism for the juvenile probation officer.

**Other Juvenile Court Official and Staff Other Juvenile Court Official and Employee Training** – Specific training included orientations for new juvenile court judges, referees, chief juvenile probation officers, and juvenile probation officers as well as a separate seminar for chief juvenile probation officers.

## 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 2012	17,628	9,734	55.2%	
FY 2013	17,204	9,722	56.5%	-2.7%

### Non-Assumed Counties

<u>Period</u>	<u>Petitions</u>	<u>Adjudications</u>	<u>% Adjudicated</u>	<u>% Change</u>
FY 2012	5,895	2,793	47.4%	
FY 2013	5,447	3,001	55.1%	7.7%

### All Counties

<u>Period</u>	<u>Petitions</u>	<u>Adjudications</u>	<u>% Adjudicated</u>	<u>% Change</u>
FY 2012	23,523	12,527	53.3%	
FY 2013	22,651	12,723	56.2%	2.9%

## 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 12	17,628	1,054	6.0%	
FY 13	17,204	1,126	6.6%	0.5%

### Non-Assumed Counties

<u>Period</u>	<u>Petitions</u>	<u>Commitments</u>	<u>Commitment Rate</u>	<u>% Change</u>
FY 12	5,895	454	7.7%	
FY 13	5,447	359	6.6%	-1.1%

### All Counties

<u>Period</u>	<u>Petitions</u>	<u>Commitments</u>	<u>Commitment Rate</u>	<u>% Change</u>
FY 12	23,523	1,508	6.4%	
FY 13	22,651	1,485	6.6%	0.2%

# Administrative Office of Courts

<b>FY 13 Expenditure</b>	<b>Amount</b>
<b>State Juvenile Probation Services</b>	
<b>Personnel Costs</b>	\$ 3,005,609
<b>Personnel Benefits</b>	\$ 1,156,750
<b>Grants and Benefits</b>	\$ 1,784,004
<b>Total</b>	<b>\$ 5,946,363</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...

The Law Enforcement Division of the Alabama Alcoholic Beverage Control Board is charged as the primary state law enforcement agency to enforce laws related to minor access to tobacco products. Our agents have been successful over the years in our attempts to increase our tobacco enforcement efforts.

We continue to exceed our overall expectations developed from previous years. Our non-compliance rate for Tobacco Compliance Checks of 8.11%. 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.

As part of our Compliance Check program, we conduct compliance checks to meet the requirements for federal SYNAR legislation to protect more than \$30 Million in federal funding to the Department of Mental Health. The statistics for SYNAR Checks were : 582 Checks Completed (43 Sales – 7.39% Non-Compliance).

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 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 2013...

Beginning Balance	\$	288,514
FY13 Receipts	\$	481,997
FY13 Budget	\$	620,485
FY13 Expended	\$	432,082
FY13 Balance	\$	315,971

## How money was spent in FY 2013...

Personnel Salaries	\$	288,514
Personnel Benefits	\$	140,506
Equipment/Supplies/Uniforms	\$	3,062
<b>Total</b>	<b>\$</b>	<b>432,082</b>

## What the numbers indicate...

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

492 Sale of Tobacco Products to Minor Criminal Cases  
63 Minor in Possession of Tobacco Products Cases  
\$2,458.00 Tobacco Product Seizure Value  
385 tobacco Violation Administrative Cases

## Who to contact regarding this information...

Cheryl Mason, Accounting Director  
Alcoholic Beverage Control Board  
2715 Gunter Park Drive West  
Montgomery, AL 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 2014...

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

# Alcoholic Beverage Control Board

<b>FY 13 Expenditures</b>	<b>Amount</b>
<b>Enforcement</b>	
<b>Personnel Salaries</b>	\$ 288,514
<b>Personnel Benefits</b>	\$ 140,506
<b>Equipment/Supplies/Uniforms</b>	\$ 3,062
<b>Total</b>	<b>\$ 432,082</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 funds to support the University of Alabama Evaluation Project to demonstrate validity and show proven success of research-based/evidence-based programs in accordance with the SMART Plan.
4. 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 2013...

FY13 Receipts	\$ 2,409,988.
FY13 Budget	\$ 2,455,200
FY13 Expended	\$ 2,391,655
FY13 Balance	\$ 18,333

## How money was spent in FY 2013...

Grant Awards—Community Based and At Risk Programs	\$ 2,235,345
Salaries	\$ 115,511
Benefits	\$ 40,799
<b>Total</b>	<b>\$ 2,391,655</b>

## What the numbers indicate...

The DCANP at-risk programs provided direct services to the following clients during 2012-2013:  
15,721 clients/individuals, 7,617 adults ; 8,104 children; 530 children with special needs/disabilities, and a total of 7,857 parents were served.

CFTF programs provided indirect services to 584 children with special needs/disabilities who resided in the home of an adult receiving direct services; as reported by the University of Alabama.

182 site visits conducted, 364 financial and 364 programmatic reports reviewed. Approximately 380 contacts/ technical support were provided to CFTF grantees.

## Who to contact regarding this information...

Jessica Jackson  
Program Manager  
60 Commerce Street, Suite 1000  
Montgomery, AL 36104-3702  
(334) 262-2951, Ext. 112  
Jessica.Jackson@ctf.alabama.gov

## How spending is planned for FY 2014...

Grant Awards—Community Based and At Risk Programs	\$ 2,200,758
Salaries	\$ 157,869
Benefits	\$ 56,378
<b>Total</b>	<b>\$ 2,415,005</b>

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

Grantee	Final Award
United Cerebral Palsy of Mobile, Inc.	20,000.00
Alabama Coalition Against Domestic Violence	12,976.00
Gift of Life Foundation	30,000.00
ACES Elmore County	25,000.00
Chambers County Council for Neglected and Dependent Children and Youth, Inc. The Circle of Care Center for Families	35,000.00
Sylacauga Alliance for Family Enhancement, Inc	30,000.00
Athens Limestone County Family Resource Center	11,000.00
United Cerebral Palsy of Huntsville and Tennessee Valley, Inc.	20,000.00
United Cerebral Palsy of Huntsville and Tennessee Valley, Inc.	38,000.00
United Cerebral Palsy of Northwest Alabama	9,000.00
Glenwood, Inc.	37,500.00
Pathways Inc.	20,000.00
Exchange Club Family Skills Center	15,000.00
Tuscaloosa Family Resource Center dba Tuscaloosa's One Place	25,000.00
Children's Policy Council of Dallas County	25,000.00
Pickens County Family Resource Center	50,000.00
Baldwin County Mental Health Center	30,000.00
Big Brothers Big Sisters of South Alabama YMCA	25,000.00
CARE House, Inc.	10,000.00
CASA Mobile, Inc.	30,000.00
Catholic Social Services for Family Service Center - Bay Minette	40,000.00
Gulf Regional Childcare Management Agency	25,000.00
Mobile County Health Department	35,000.00
The Family Center	20,000.00
The Family Center	35,000.00
United Cerebral Palsy of Mobile	25,000.00
Goodwill Easter Seals of the Gulf Coast, Inc.	15,000.00
ACES Elmore County	25,000.00
Aid to Inmate Mothers	20,000.00
Alabama Partnership for Children	40,000.00
Alfred Saliba Family Services Center	20,000.00
Autauga County Family Support Center	27,000.00
Butler County Board of Education	36,250.00
Family Guidance Center of Alabama	20,000.00
Healthy Kids	20,000.00

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

Grantee	Final Award
Healthy Kids	25,000.00
Montgomery Area Family Violence Program, Inc.	40,000.00
Montgomery Area Family Violence Program, Inc.	10,000.00
Montgomery Public Schools	25,000.00
United Cerebral Palsy of Central Alabama, Inc. d.b.a UCP of Mobile	20,000.00
Child Care Resource Center, Inc.	32,000.00
Coosa Valley Youth Services	20,000.00
East Alabama Mental Health Center	27,500.00
East Central Alabama United Cerebral Palsy, Inc.	25,000.00
Family Links, Inc.	14,000.00
Family Services Center of Calhoun County, Inc.	32,000.00
First Family Service Center	10,000.00
Talladega Clay Randolph Child Care Corporation	32,000.00
Tri-County CASA	25,000.00
Etowah County Board of Education	50,000.00
Family Services of North Alabama	10,000.00
Family Success Center of Etowah County	25,000.00
Jasper Area Family Services Center, Inc.	25,000.00
United Way's Success By 6 Program	50,000.00
Walker County Children's Policy Council, Inc.	25,000.00
Boys & Girls Clubs of North Alabama, Athens Unit	8,000.00
Colbert-Lauderdale Attention Homes, Inc.	18,000.00
Community Action Agency of Northwest Alabama, Inc.	9,000.00
Lauderdale County Children's Policy Council	5,000.00
Lawrence County Schools	29,000.00
Marshall Jackson 310 Agency	10,000.00
Parents & Children Together (PACT)	20,000.00
Parent and Children Together (PACT)	34,000.00
Sheffield City Schools	14,000.00
Volunteer Center of Morgan County	5,000.00
Camp Fire USA Central Alabama Council	16,000.00
Childcare Resources	25,000.00
Children's Aid Society	20,000.00
Family Guidance Center of Alabama	20,000.00
Friends of the Court, Inc./CASA of Shelby County	10,000.00

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

Grantee	Final Award
Gateway	20,000.00
IMPACT Family Counseling	20,000.00
IMPACT Family Counseling	30,000.00
St. Clair County Day Program, Inc.	20,000.00
United Cerebral Palsy of Greater Birmingham	15,000.00
United Cerebral Palsy of Greater Birmingham	15,000.00
Court Appointed Special Advocates (CASA) of Jefferson County	10,000.00
BAMA Kids, Inc.	20,000.00
Big Brothers Big Sisters of West Alabama	30,000.00
Child Development Resources	38,500.00
Pickens County Family Resources Center	25,000.00
UCP of West Alabama	27,000.00
Preschool Center for the Deaf and Blind	16,000.00
FIRST Family Service Center	16,000.00
Family Services Center, Inc.	17,000.00
Girls Incorporated of Central Alabama	20,000.00
Child Abuse Prevention Services of Tuscaloosa, Inc.	30,000.00
Kid One Transport, Inc	30,214.00
University of Alabama	92,405.00
IMPACT Family Counseling	75,000.00
<b>91 Total Number of 2012-2013 Grantees</b>	<b>\$2,391,655.00</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 2013...

Beginning Balance	\$	5,861
FY13 Receipts	\$	481,997
FY13 Budget	\$	470,302
FY13 Expended	\$	470,302
FY13 Balance	\$	17,556

## Who to contact regarding this information...

Renita Lanier, CFO  
Alabama Dept. of Forensic Sciences  
1051 Wire Road  
Auburn, AL 36832  
334-446-5541  
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 1,886.
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 1,709.

## How money was spent in FY 201,32...

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

## How spending is planned for FY 20143...

Employee Salaries and Benefits	\$	477,091
<b>Total</b>	<b>\$</b>	<b>477,091</b>

## What the numbers indicate...

173 Child Deaths Investigated  
1,866 The total number of juveniles that received services from all disciplines of the Alabama Department of Forensic Sciences

# Department of Forensic Sciences

<b>FY 13 Expenditures</b>	<b>Amount</b>
<b>Employee Salaries and Benefits</b>	\$ 470,032
<b>Total</b>	<b>\$ 470,302</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 additional support to families with children through Family Service Centers and FOCUS programs.
4. To provide services for children through the Our Kids program.
5. To ensure that children received identified services through a continuum of care.

## What our fiscal status was in FY 2013...

Beginning Balance	\$	0
FY13 Receipts	\$	9,315,419
FY13 Budget	\$	9,315,419
FY13 Expended	\$	9,315,419
FY13 Balance	\$	0

## Who to contact regarding this information...

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

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

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

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

## How money was spent in FY 2013...

Child Foster Care Board Payments	\$	4,726,981
AL Network of Child Advocacy Centers	\$	744,832
Continuum of Care	\$	1,829,029
Family Service Centers	\$	601,207
Our Kids Program	\$	320,269
Focus	\$	1,093,101
<b>Total</b>	<b>\$</b>	<b>9,315,419</b>

## How spending is planned for FY 2014...

Child Foster Care Board Payments	\$	5,000,000
Family Service Center Services	\$	601,207
Our Kids Program	\$	320,269
FOCUS	\$	1,671,619
Continuum of Care	\$	2,000,000
<b>Total</b>	<b>\$</b>	<b>9,593,095</b>

## What the numbers indicate...

1642 Children in Foster Family Homes  
 21,142 Families Served by Family Services Centers  
 567 Children served in Our Kids Programs  
 1290 Number of families served by FOCUS  
 1548 Continuum of Care Services

### Children's Advocacy Network

8 Network Meetings  
 6,165 Forensic Interviews Performed  
 320 Extended Forensic Assessments Performed  
 2,062 Initial Counseling Sessions  
 6 Site Visits Performed

# Department of Human Resources

## Detailed Expenditures

Activity	Object Code	Recipient	Amount Expended	Recipient County	County (ies) Served
Child Foster Board	110003	Board Payments	\$ 4,726,981		Multiple
AL Network of Child Advocacy Centers	110013	AL Network of Child Advocacy Centers	\$ 744,832		Multiple
Continuum of Care	110013	Continuum of Care	\$ 1,829,029		Multiple
Family Service Centers	110013	Family Service Centers	\$ 601,207		Multiple
Our Kids Program	110013	Our Kids Program	\$ 320,269		
Focus	110013	Focus	\$ 1,093,101		Multiple
			\$		
			\$		
			\$		
			\$		
			\$		
			\$		
			\$		
		<b>Total Amount Expended</b>	<b>\$ 9,315,419</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 immunizations.
- Increased the number of children who received preventive dental services.

## How money was spent in FY 2013...

Provide immunizations for children 0-20	\$ 168,699
Provide EPSDT for children 0-20	\$ 1,028,448
Provide preventive dental services for Children 0-20	\$ 489,845
<b>Total</b>	<b>\$ 1,686,992</b>

## How spending is planned for FY 2014...

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...

257,260 children received immunizations reimbursed by Medicaid

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

611,836 children eligible for Medicaid

410,734 EPSDT screenings provided

269,884 dental screenings provided

44% of eligible children who received dental care

# Alabama Medicaid Agency

<b>FY 13 Expenditures</b>	<b>Amount</b>
<b>Reimburse for medically necessary services to Medicaid eligible children age 0-20</b>	<b>\$ 1,686,992</b>
<b>Total</b>	<b>\$ 1,686,992</b>

# Department of Mental Health and Mental Retardation

## What we want to accomplish...

Provide expanded community-based services across the DMH Service System to children/ adolescents and their families that are in crisis due to Serious Emotional Disturbance, Intellectual Disability, and/or Substance Abuse needs.

## What our fiscal status was in FY 2013...

FY13 Receipts	\$ 2,890,008
FY13 Budget	\$ 2,890,008
FY13 Expended	\$ 2,890,008
FY13 Balance	\$ 0

## Who to contact regarding this information...

Steven Lafreniere, Director  
 Community Services DD Division  
 P. O. Box 301410  
 Montgomery, Alabama 36130-1410  
 334-242-3701  
 Fax: 334- 242-0542  
 slafreniere@mh.alabama.gov

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

The DMH provided services to **4,145** children and families with support from Children First Trust Fund dollars. DMH was able to accomplish the following in **FY 2013**:

- 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 1,532 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 2013...

Mental Health Juvenile Court Liaisons	\$ 587,500
OUR Kids Collaborative Initiative	\$ 320,624
Home-based Services-Autism and DD	\$ 90,000
In-Home Intervention for Dually Diagnosed	\$ 70,000
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>\$ 2,890,008</b>

## How spending is planned for FY 2014...

Mental Health Juvenile Court Liaisons	\$ 587,500
OUR Kids Collaborative Initiative	\$ 320,624
Home-based Services—Autism and other DD	\$ 90,000
In-Home Intervention for Dually Diagnosed	\$ 70,000
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	\$ 75,000
Multiple Needs Children	\$ 194,223
<b>Total</b>	<b>\$ 2,378,805</b>

## What the numbers indicate...

1,532 children served by Mental Health Juvenile Court Liaisons  
 567 children served through programs funded through OUR Kids Initiative  
 58 Multiple Needs children served  
 78 Dually Diagnosed children served through contracted community services  
 183 children served through Residential Crisis Stabilization/In Home Services in Jefferson County  
 629 S.E.D. children served through case management  
 273 children served through Jefferson County System of Care Project  
 60 children served through (3) FIND teams  
 639 children served through Adolescent Outpatient Treatment Services for Substance Abuse  
 126 youth served through MRHCB waiver opposed to institutional care  
 4,145 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.
- Provided continued support for community-based Adolescent Substance Abuse treatment services including Adolescent Drug Courts, residential and intensive outpatient services across the state.

# Department of Mental Health and Mental Retardation

Grantee Name	Street Address	City	State	Zip	Program Description	Contract Amount
AltaPointe Health Systems	5750 A Southland Drive	Mobile	AL	36693	Community based treatment services	\$ 158,446.00
Baldwin County Mental Health Center	372 S. Greene Road	Fairhope	AL	36532-1905	Community based treatment services	\$ 58,446.00
Cahaba Center for Mental Health	417 Medical Center Parkway	Selma	AL	36701	Community based treatment services	\$ 95,113.00
Calhoun Cleburne Community Mental Health Center	Po Box 2205	Anniston	AL	36204	Community based treatment services	\$ 23,500.00
Cheaha Community Mental Health Center	PO Box 1248	Sylacauga	AL	35150	Community based treatment services	\$ 68,500.00
Cherokee Etowah DeKalb Mental Health Center	425 5th Avenue NW	Attalla	AL	35954	Community based treatment services	\$ 23,500.00
Chilton-Shelby Community Mental Health Center	Highway 31 S. Po Drawer 689	Calera	AL	35040	Community based treatment services	\$ 23,500.00
Cullman Area Mental Health Authority	PO Box 2186	Cullman	AL	35056-2185	Community based treatment services	\$ 70,024.00
East Alabama Community Mental Health Center	2506 Lambert Drive	Opelika	A	36801	Community based treatment services	\$ 82,797.00
East Central Mental Health Board	200 Cherry Street	Troy	AL	36081	Community based treatment services	\$ 113,500.00
Glenwood, Inc.	150 Glenwood Lane	Birmingham	AL	35242	Community based treatment services	\$ 90,000.00
Indian Rivers Community Mental Health Center	PO Box 2190	Tuscaloosa	AL	35403	Community based treatment services	\$ 48,500.00
Jefferson, Blount, St. Clair Mental Health Authority	940 Montclair Road Suite 200	Birmingham	AL	35213	Community based treatment services	\$ 413,067.00
Madison County Mental Health Center	4040 South Memorial Parkway	Huntsville	AL	35802	Community based treatment services	\$ 167,788.00
Marshall Jackson Mental Health Board	2409 Homer Clayton Drive	Guntersville	AL	35967	Community based treatment services	\$ 50,199.00
Mental Health Center of North Central Alabama	1316 Somerville Road, SE Suite 1	Decatur	AL	35601-4317	Community based treatment services	\$ 23,500.00
Montgomery Area Mental Health Authority	101 Coliseum Boulevard	Montgomery	AL	36109	Community based treatment services	\$ 101,821.00

# Department of Mental Health and Mental Retardation

Northwest Alabama Community Mental Health Center	1100 Seventh Avenue	Jasper	AL	35501	Community based treatment services	\$ 97,210.00
Riverbend Community Mental Health Center	PO Box 941	Florence	AL	35631	Community based treatment services	\$ 113,500.00
South Central Alabama Mental Health Board	Highway 55 South PO Box 1028	Andalusia	AL	36420	Community based treatment services	\$ 23,500.00
Southwest Alabama Community Mental Health Center	PO Box 964	Monroeville	AL	36461	Community based treatment services	\$ 23,500.00
Spectracare Health Systems, Inc.	PO Box 1245	Dothan	AL	36302	Community based treatment services	\$ 72,000.00
West Alabama Community Mental Health Center	1215 South Walnut Avenue	Demopolis	AL	36732	Community based treatment services	\$ 23,500.00
United Cerebral Palsy of Huntsville	2075 Max Luther Dr.	Huntsville	AL	35802	Community based Respite services	\$ 200,000.00
Chemical Addictions Program	P.O. Box 9269	Montgomery	AL	36108	Community based SA treatment services	\$ 100,406.00
The Bridge Inc.	3232 Lay Springs Rd.	Gadsden	AL	35904	Community based SA treatment services	\$ 113,765.00
Crisis Respite and Diversion Services to be determined through RFP process					Community based SA treatment services	\$ 256,600.00
Multiple Needs Child Office (DHR Shared Services)	MNC Office RSA Tower Suite 1610	Montgomery	AL	35130	Residential Care for MN Children	\$ 253,826.00
<b>Total</b>						<b>\$2,890,008.00</b>

# Department of Mental Health and Mental Retardation

## CHILDREN'S SERVICES

## EXPENDITURES:

<b>Juvenile Court Mental Health Liaisons</b>	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.		
	<b>Activity Payee</b>	<b>County Served</b>	
	Baldwin Co. MH Center	Baldwin	\$ 22,500.00
	Cahaba MHC	Dallas, Wilcox, Perry	\$ 22,500.00
	Calhoun Cleburne MHC	Calhoun, Cleburne	\$ 22,500.00
	Cheaha MHC	Clay, Randolph, Talladega	\$ 22,500.00
	Chilton Shelby MHC	Chilton, Shelby	\$ 22,955.00
	Cullman Area MHA	Cullman	\$ 22,589.39
	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	\$ 23,500.00
	North Central AL MHC	Morgan, Limestone, Lawrence	\$ 22,560.00
	Northwest AL MHC	Walker, Lamar, Marion, Winston, Fayette	\$ 45,000.00
	Riverbend Center for MH	Lauderdale, Colbert, Franklin	\$ 22,500.00
	South Central MHB	Covington, Crenshaw, Butler, Coffee	\$ 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
<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	\$ 415,000.00

# Department of Mental Health and Mental Retardation

<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	\$ 114,000.00

<b>Jefferson Blount St. Clair MHA</b>	In-Home Intervention Team for children/ adolescents with SED and ID issues.		\$ 68,564.09
			\$ -

<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	\$ 289,028.78

**Children's Services Total** **\$1,451,697.26**

<b>DIVISION OF DEVEL. DISABILITIES</b>	<b>EXPENDITURES</b>
Provide services to maintain the Continuum of Care for children and adolescents in the community with intellectual disability needs.	

<b>Respite Care Services for Children and Adolescents with Intellectual Disabilities</b>	UCP of Huntsville		\$ 75,000.00
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**Intellectual Disabilities Total** **\$ 75,000.00**

# 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	\$ 90,000.00
-	Riverbend MHC	Lauderdale, Colbert, Franklin	\$ 90,000.00
<b>Child/ Adolescent Case Management</b>	Cahaba MHC	Dallas, Wilcox, Perry	\$ 50,000.00
	Cheaha MHC	Clay, Randolph, Talladega	\$ 24,998.96
	MHC of Madison County	Madison	\$ 24,999.98
-	Northwest MHC	Walker, Fayette, Winston, Lamar, Marion	\$ 24,999.97
	Wiregrass MHB	Barbour, Dale, Geneva, Henry, Houston	\$ 24,999.97
	Jefferson-Blount-St. Clair MHA	Jefferson	\$ 99,999.96
-	Montgomery Area Mental Health Authority	Montgomery, Autauga, Elmore, Lowndes	\$ 50,000.00
-	Indian Rivers MHC	Tuscaloosa, Bibb, Pickens	\$ 24,999.97
<b>Mental Illness Total</b>			<b><u>\$ 504,998.81</u></b>

# Department of Mental Health and Mental Retardation

<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	\$ 39,813.50
	Northwest MHC	Walker	\$ -
	Mental Health Center of Madison County	Madison	\$ 45,675.00
	The Bridge, Inc.	Statewide	\$ 113,765.00
	Chemical Addictions Program	Central Alabama	\$ 84,577.00

**Substance Abuse Total** **\$ 403,830.50**

**TOTAL CHILDREN FIRST EXPENDITURES** **\$2,434,527.57**

# 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 2013...

Beginning Balance	\$ 4,295,115
FY13 Receipts	\$ 2,730,134
FY13 Budget	\$ 4,076,550
FY13 Expended	\$ 3,321,247
FY13 Balance	\$ 3,704,002

## 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 \$2,329,367.66 of Children First funds to provide services to 96 multiple needs children representing 33 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 2,999 staffings on the local level.

## How money was spent in FY 2013...

State Multiple Needs Team	\$ 2,329,368
County Multiple Needs Teams Administration	\$ 830,699
	\$ 161,180
<b>Total</b>	<b>\$ 3,321,247</b>

## How spending is planned for FY 2014...

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 96 children identified as Multiple Needs Children through the ACSFT.  
 448 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 treatment.

## Multiple Needs Child Office

<b>FY 13 Expenditures</b>	<b>Amount</b>
Rentals and Leases	\$ 26,393.97
Utilities	\$ 968.98
Services	\$ 297.80
Supplies	\$ 877.75
Grants and Benefits	\$ 3,160,067.13
Personnel Costs Reimbursed to Mental Health	\$ 132,641.30
<b>TOTAL</b>	<b>\$ 3,321,246.93</b>

# Multiple Needs Child Office

## Children First Funding County Team Distribution

COUNTY	TOTAL POPULATION	UNDER 18	PERCENT CHILD	CHILDREN FIRST FUND FY 12-13
<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 12-13
<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 12-13
<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 13, enrollment was 84,763.

## What our fiscal status was in FY 2013...

Beginning Balance	\$	0
FY12 Receipts	\$	4,819,976
FY12 Budget	\$	4,819,976
FY12 Expended	\$	4,819,976
FY12 Balance	\$	0

## How money was spent in FY 2013...

Children's Health Insurance Program	\$	4,819,976
<b>Total</b>		<b>\$ 4,819,976</b>

## What the numbers indicate...

84,763 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 2014...

Children's Health Insurance Program	\$	4,757,610
<b>Total</b>		<b>\$ 4,757,610</b>

# Department of Public Health

<b>FY 13 Expenditure</b>	<b>Amount</b>
<b>ALL Kids Children's Health Insurance Program</b>	\$ 4,819,976
<b>Total</b>	<b>\$ 4,819,976</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 2013...

Beginning Balance	\$	0
FY13 Receipts	\$	240,999
FY13 Budget	\$	248,634
FY13 Expended	\$	248,634
FY13 Balance	\$	(7,635)

## 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 2013...

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

## How spending is planned for FY 2014...

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

## What the numbers indicate...

283 preventable deaths in CY 2009 increased to 293 in CY 2010 = an increase of 3.5%+  
 797 total child deaths reported in CY 2009; 803 total reported in CY 2010 = an increase of .75%+  
 283 child deaths that meet CDR criteria for review in CY 2009 vs 293 in CY 2010 = increase of 3.5%\*  
 221 of 283 CY 2009 child death cases reviewed by CDR or 78% vs. 87% reviewed for CY 2008 ++  
 ACDRS Staff made 22 visits to Local CDR Teams and Coordinators during CY2012

\* **NOTE:** Data are based on the data to be used in next ACDRS Annual Report, which will cover 2009 and 2010 deaths and will be published during 2014. Some 2010 cases are still under review and may yet be determined not to have been preventable or meeting review criteria.  
 + **NOTE:** These changes of 3.5% are too small to be regarded as statistically significant or indicative of any trend.  
 ++ **NOTE:** We can expect a few more 2010 cases to be submitted late and an eventual review rate greater than 78%.

# 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 2013...

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...

J. Walter Wood, Jr.  
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 2013.

1. Supported compliance with court agreements through the purchase of 65 bed spaces, for 371 committed youth for more than 20,000 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 29 Multi-Needs Children and support 12 "Our Kids" Projects.
4. Provided \$554,206 to support twelve local Juvenile Detention Centers.

## How money was spent in FY 2013...

Contract Placements	\$ 2,953,336
Diversion Program	\$ 3,499,001
Juvenile Detention Centers	\$ 554,206
Multi-needs Children	\$ 334,747
"Our Kids" Project	\$ 320,270
Substance Abuse Treatment	\$ 256,546
<b>Total</b>	<b>\$ 7,918,106</b>

## How spending is planned for FY 2014...

Contract Placements	\$ 3,320,334
Diversion Program	\$ 3,445,000
Juvenile Detention Centers	\$ 566,155
Substance Abuse Treatment	\$ 256,547
"Our Kids" Project	\$ 500,000
<b>Total</b>	<b>\$ 8,088,036</b>

## What the numbers indicate...

- 65 Number of bed spaces purchased
- 208 Number of youth served (Contract Placements)
- 78% Percentage of youth completing Day Program
- 2,641 Number of youth served (Alternative Programs-other Children)
- 24 Number of courts utilizing diversion programs (Alternative Programs- other children services)
- 29 Number of youth accepted for Placement (Multi-Needs)
- 9 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
- 74 Number of youth receiving substance abuse treatment

# Department of Youth Services

Expense Category	Provider	# of beds	# served	Counties Served	Total Expended
Contract Placements	Alabama Youth Homes - Westover	12	9	Statewide	128,387
"	Big Brothers Home	12	9	Statewide	86,079
"	Laurel Oaks Behavioral	16	6	Statewide	291,402
"	Lee County Youth Dev - BEAMS (Female)	8	8	Statewide	103,827
"	Lee County Youth Dev - Voyages 1	16	28	Statewide	164,946
"	New Life Center for Change - Unit 1 & 2	20	13	Statewide	216,919
"	The Bridge, Inc. - Kennington	24	24	Statewide	288,643
"	The Bridge, Inc. - Mitchell	24	10	Statewide	131,518
"	The Bridge, Inc. - Bayview STEPS	24	30	Statewide	272,837
"	Sequel TSI / Owens Crossroads - Directions	12	15	Statewide	176,707
"	Sequel TSI / Owens Crossroads - Discovery	12	6	Statewide	148,801
"	Sequel TSI / Three Springs, Inc. - Madison	48	33	Statewide	609,754
"	Sequel TSI / Three Springs, Inc. - Tuskegee	25	17	Statewide	333,516
Diversion Programs	Baldwin Co Comm (YAP )	n/a	41	Baldwin	132,500
"	Cherokee Co Comm (STAR)	n/a	19	Cherokee	197,000
"	Cullman Co Comm (YAP)	n/a	31	Cullman	200,000
"	Dallas Co Comm (Compass)	n/a	28	Dallas	284,000
"	DeKalb Co Comm (Youth Initiative)	n/a	26	DeKalb	70,000
"	Elmore County Comm (Family Support Program)	n/a	27	Elmore	130,000
"	Houston Co Comm (Region 4 - Youth Villages)	n/a	51	Barbour, Coffee, Covington, Dale, Geneva, Henry, Houston, Pike	481,000
"	Jefferson Co Comm (Family Court Program)	n/a	1,020	Jefferson	240,000
"	Lee Co Juvenile Court (Youth Villages)	n/a	54	Lee, Macon	481,000
"	Madison Co Comm (Juvenile Court Improvement)	n/a	287	Madison	150,000
"	Marshall Co Comm (YAP)	n/a	24	Marshall	165,000

# Department of Youth Services

"	Marshall Co Comm (YAP)	n/a	24	Marshall	165,000
"	Morgan Co Comm (SOS)	n/a	731	Morgan	337,000
"	Shelby Co Comm (The DAY Program)	n/a	128	Shelby	277,000
"	St. Clair Co Comm (JUSTICE)	n/a	142	St. Clair	150,000
"	Sumter County Comm (Promoting Positive Youth)	n/a	3	Sumter	34,500
"	Walker Co Comm (YAP)	n/a	29	Walker	170,000
Juvenile Detention Centers	Baldwin Co Regional Juvenile Detention Center	30	n/a	Baldwin, Choctaw, Clarke, Conecuh, Escambia, Washington	29,220
"	Coosa Valley Youth Ser	48	n/a	Blount, Calhoun, Cherokee, Cleburne, DeKalb, Etowah, Jackson, Marshall, St Clair, Talladega, Walker	46,752
"	Dallas Co Comm	20	n/a	Autauga, Dallas, Greene, Hale, Lowndes, Marengo, Perry, Sumter, Wilcox	19,480
"	Jefferson Co Comm	80	n/a	Jefferson	77,920
"	Lee Co Youth Dev Center	32	n/a	Bullock, Chambers, Clay, Coosa, Lee, Macon, Pike, Randolph, Russell, Tallapoosa	31,168
"	Madison Co Comm	48	n/a	Madison	46,752
"	Mobile Co Comm	95	n/a	Mobile	92,530
"	Montgomery Co Comm	52	n/a	Butler, Elmore, Monroe, Montgomery	50,648
"	Shelby Co Comm	34	n/a	Chilton, Shelby	33,116
"	Southeast Ala You Ser	49	n/a	Barbour, Coffee, Covington, Crenshaw, Dale, Geneva, Henry, Houston	47,726
"	Tennessee Valley Youth Ser	25	n/a	Colbert, Cullman, Fayette, Franklin, Lamar, Lauderdale, Lawrence, Limestone, Marion, Morgan, Winston	24,350

# Department of Youth Services

"	Tuscaloosa Co Comm	56	n/a	Bibb,Pickens,Tuscaloosa	54,544
Multi-needs Children	Dept of Human Resources (Multi-needs)	n/a	n/a	Statewide	334,747
"OUR Kids" Project	Dept of Mental Health (OUR Kids)	n/a	n/a	Statewide	320,270
Substance Abuse Treatment	Dept of Mental Health (Chemical Addition Program)	n/a	n/a	Statewide	256,546
Total		822	2,849		7,918,105

**For more information contact**

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