

Alabama Department of Early Childhood Education



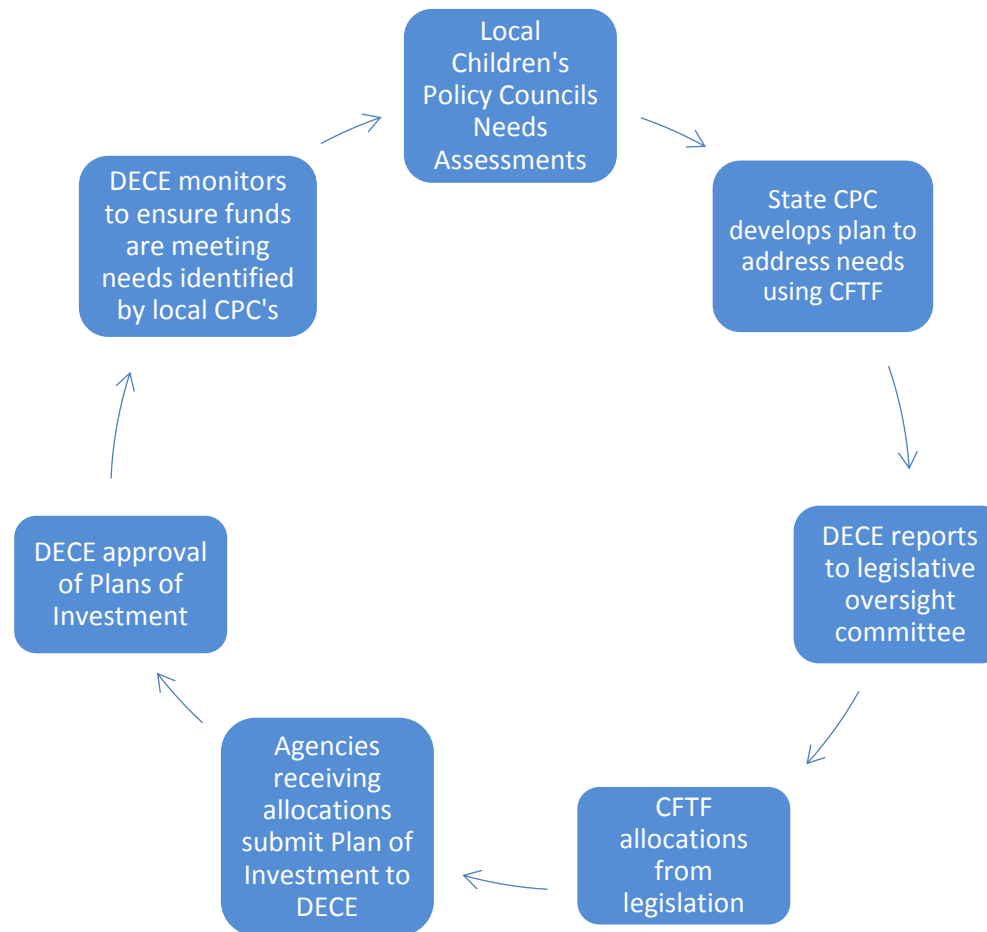
Children First Trust Fund
2017 Annual Report
Jeana Ross, Secretary

It is the intent of the Legislature that strict accountability measures, including needs assessments, legislative oversight, annual reports of expenditures, and program evaluations, be undertaken to ensure the wise and prudent use of these funds for the children of our state."

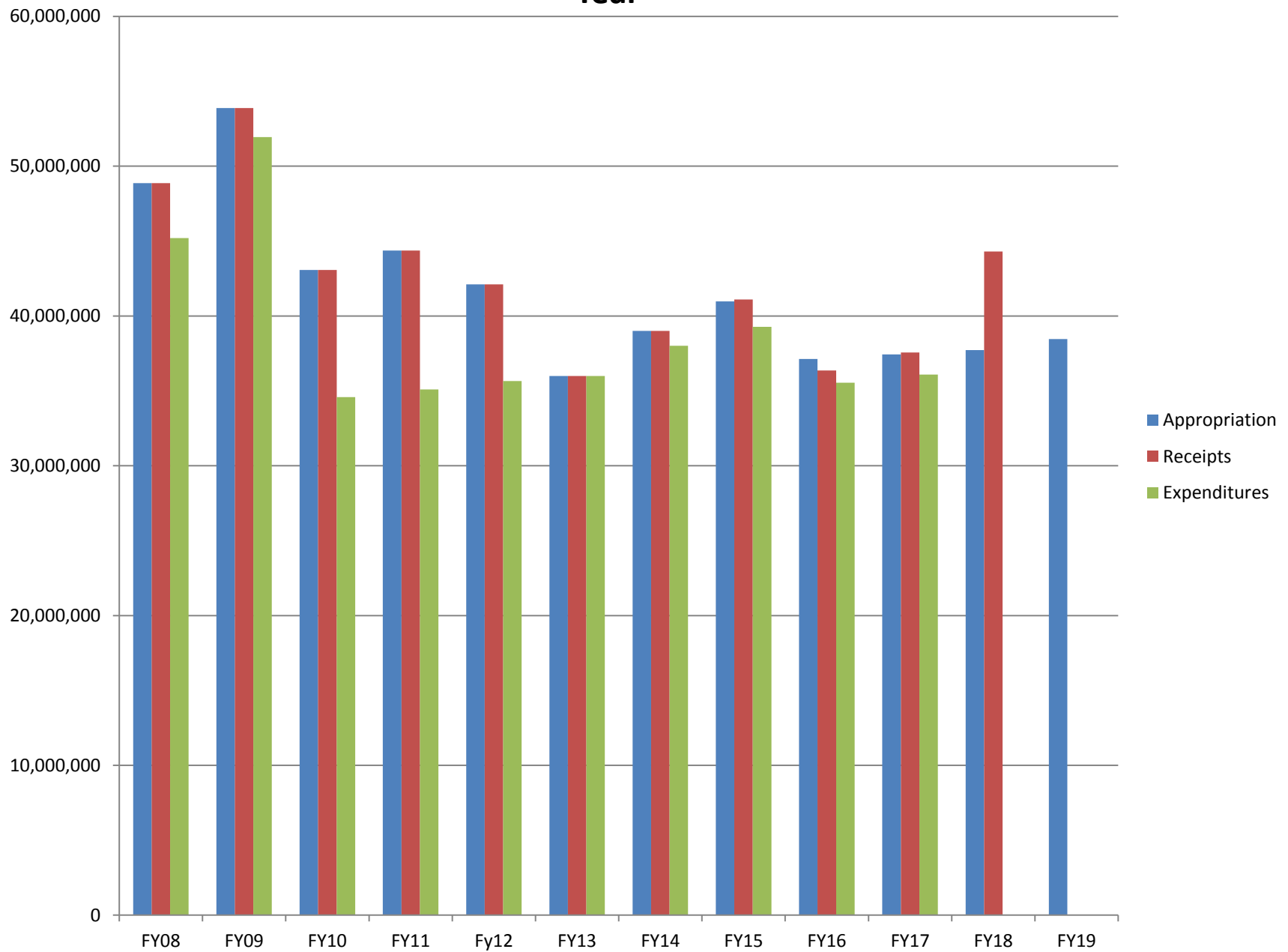
Code of Alabama (1975), Section 41-15B-2.1

Children First Trust Fund

- The Children First Trust Fund uses funds from the tobacco Master Settlement Agreement to address unmet needs of children in the State of Alabama. (*Section 41-15B-2*)
- Allocations from the Children First Trust Fund are conditional upon the receipt of tobacco revenues.
- Multiple state agencies receive CFTF funds.
- Each agency submits a Plan of Investment to the Department of Early Childhood Education. The Department of Early Childhood Education is responsible for reporting on each fiscal year.

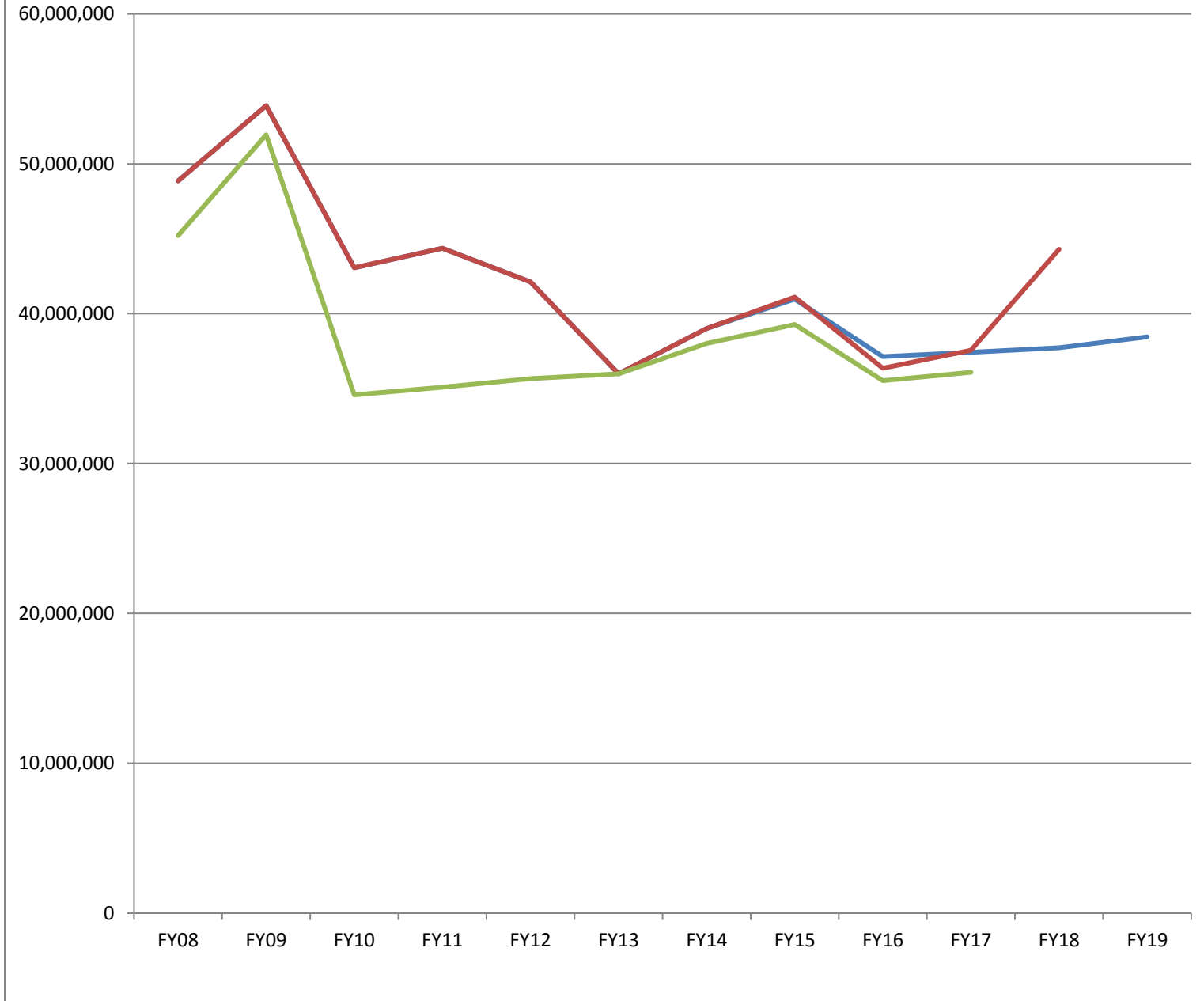


Total Appropriations, Actual Receipts, and Expenditures by Fiscal Year

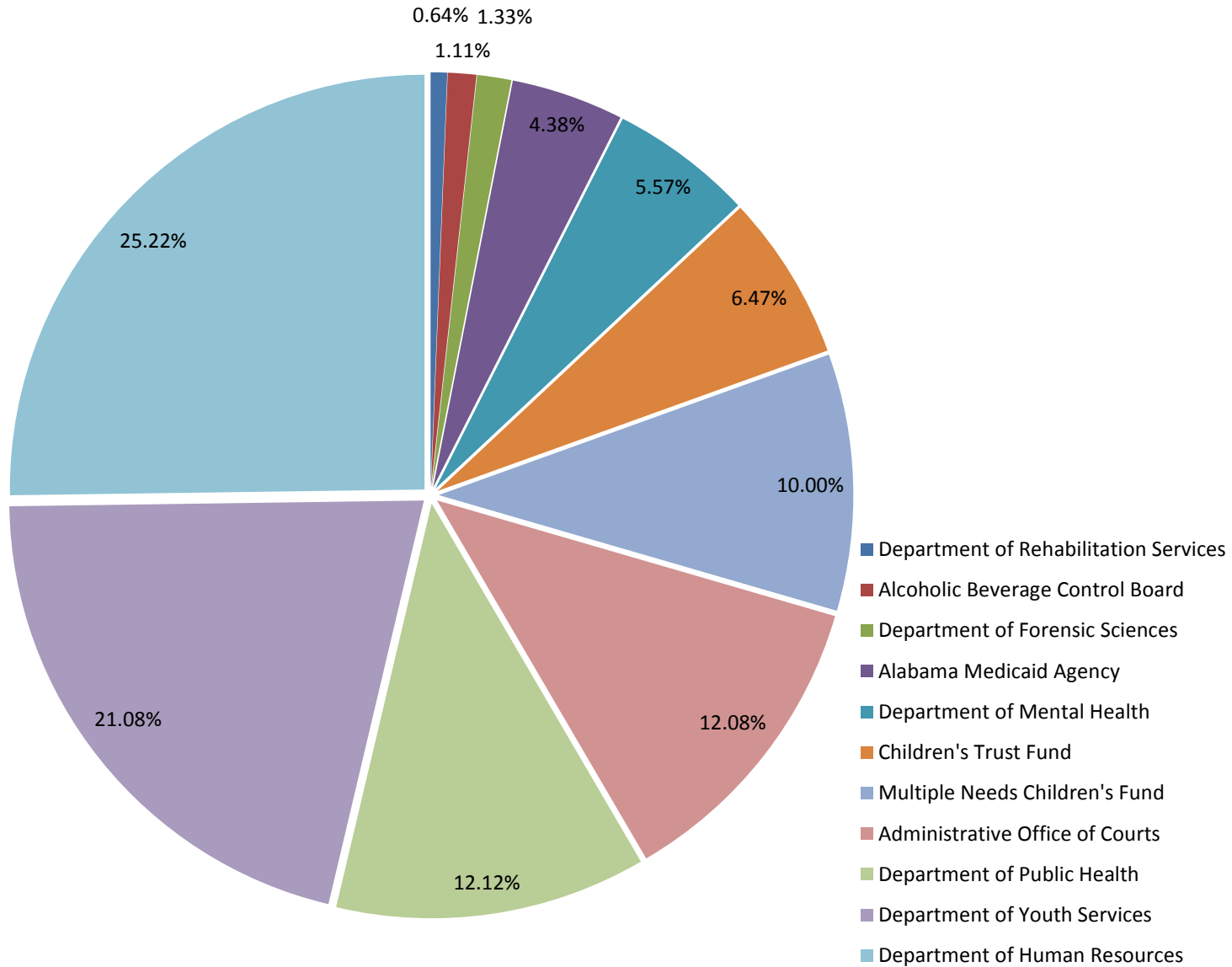


Children First Trust Fund Trends

Conditional Appropriation Actual Receipts Expenditures



Distribution of FY17 Funds as a Percentage of Appropriation



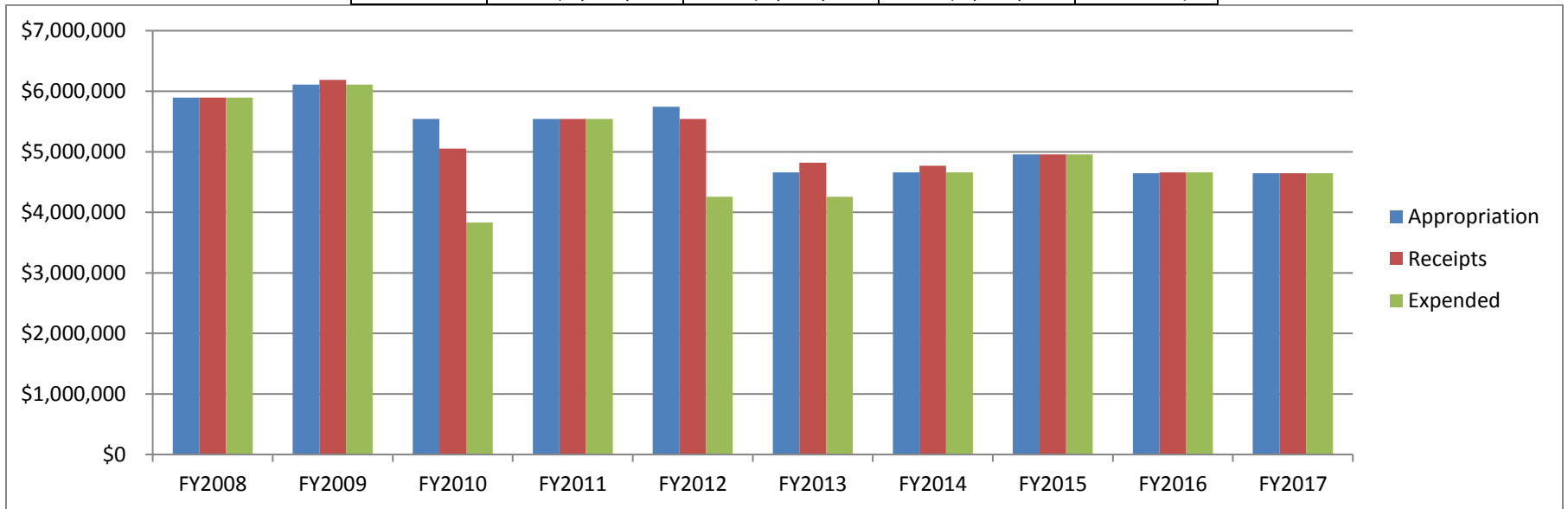
Number of Children Served

Administrative Office of Courts	8,763
Alcoholic Beverage Control Board	30,000
Department of Child Abuse and Neglect Prevention (Children's Trust Fund)	19,271
Department of Forensic Sciences	1,442
Department of Human Resources	2,434
Alabama Medicaid Agency	9,500
Department of Mental Health	4,070
Multiple Needs Child Office	TBD
Department of Public Health	77,143
Department of Rehabilitation Services	N/A
Department of Youth Services	1,776
TOTAL REPORTED:	154,399

Note: Some agencies reported only children served through CTF dollars; other agencies reported all children served through all agency programs.

Administrative Office of Courts

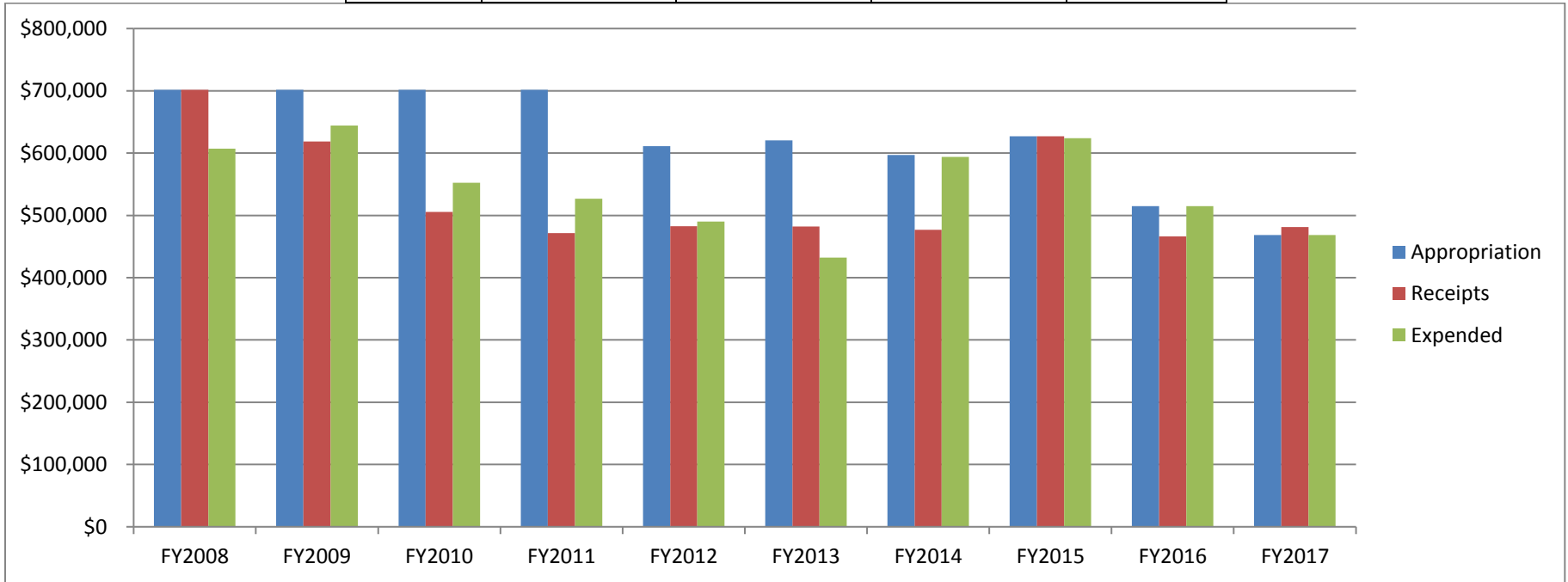
	<u>Appropriation</u>	<u>Receipts</u>	<u>Expended</u>	<u>Net</u>
FY2008	\$5,892,494	\$5,892,494	\$5,892,493	\$1
FY2009	6,107,927	6,185,700	6,107,927	\$77,773
FY2010	5,541,480	5,054,679	3,829,532	\$1,225,147
FY2011	5,541,480	5,541,480	5,541,480	\$0
FY2012	5,742,298	5,541,480	4,255,780	\$1,285,700
FY2013	4,657,710	4,819,976	4,255,780	\$564,196
FY2014	4,657,710	4,769,010	4,657,710	\$111,300
FY2015	4,957,221	4,957,221	4,957,221	\$0
FY2016	4,646,663	4,660,775	4,660,775	\$0
FY2017	\$4,646,653	\$4,646,647	\$4,646,647	\$0



Impact Statement: “This office’s allocation of CTF monies primarily is used to partially fund salaries and fringe benefits of juvenile probation staff in the State. Some of the duties performed by this staff include, but are not limited to, screening complaints alleging facts that a child is a delinquent child, dependent child, or a child in need of supervision (CHINS); supervising alleged delinquent children and CHINS on consent decrees; and supervising adjudicated delinquent children and CHINS on probation.”

Alcoholic Beverage Control Board

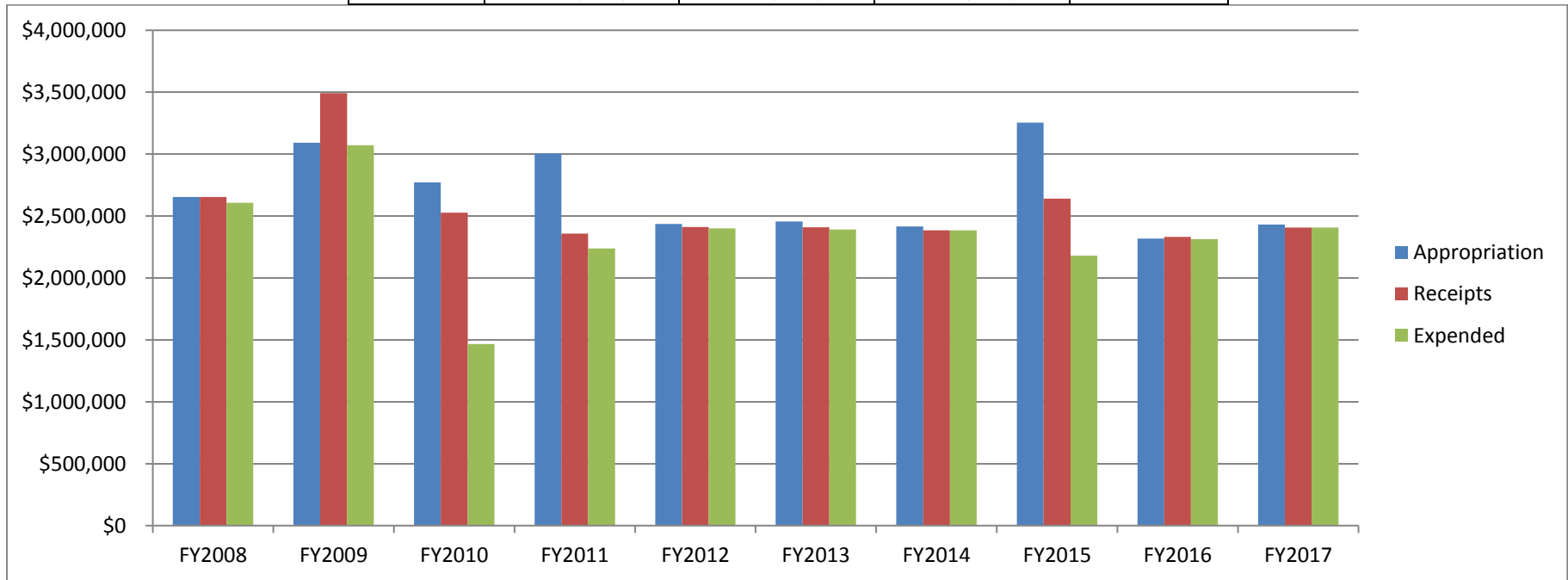
	<u>Appropriation</u>	<u>Receipts</u>	<u>Expended</u>	<u>Net</u>
FY2008	\$701,817	\$701,817	\$607,189	\$94,628
FY2009	\$701,817	\$618,570	\$644,278	(\$25,708)
FY2010	\$701,817	\$505,468	\$552,583	(\$47,115)
FY2011	\$701,817	\$471,750	\$526,915	(\$55,165)
FY2012	\$611,353	\$482,597	\$490,009	(\$7,412)
FY2013	\$620,353	\$481,997	\$432,082	\$49,915
FY2014	\$597,104	\$476,901	\$593,901	(\$117,000)
FY2015	\$626,959	\$626,959	\$623,841	\$3,118
FY2016	\$515,045	\$466,078	\$515,045	(\$48,967)
FY2017	\$468,681	\$481,496	\$468,681	\$12,815



Impact Statement: “To prevent the purchase of tobacco products by minors. Maintenance of compliance check program to reduce underage access to tobacco products through retail sales outlets. Train retail vendors and clerks to identify underage customers and refuse sale.”

Department for Child Abuse and Neglect Prevention (Children’s Trust Fund)

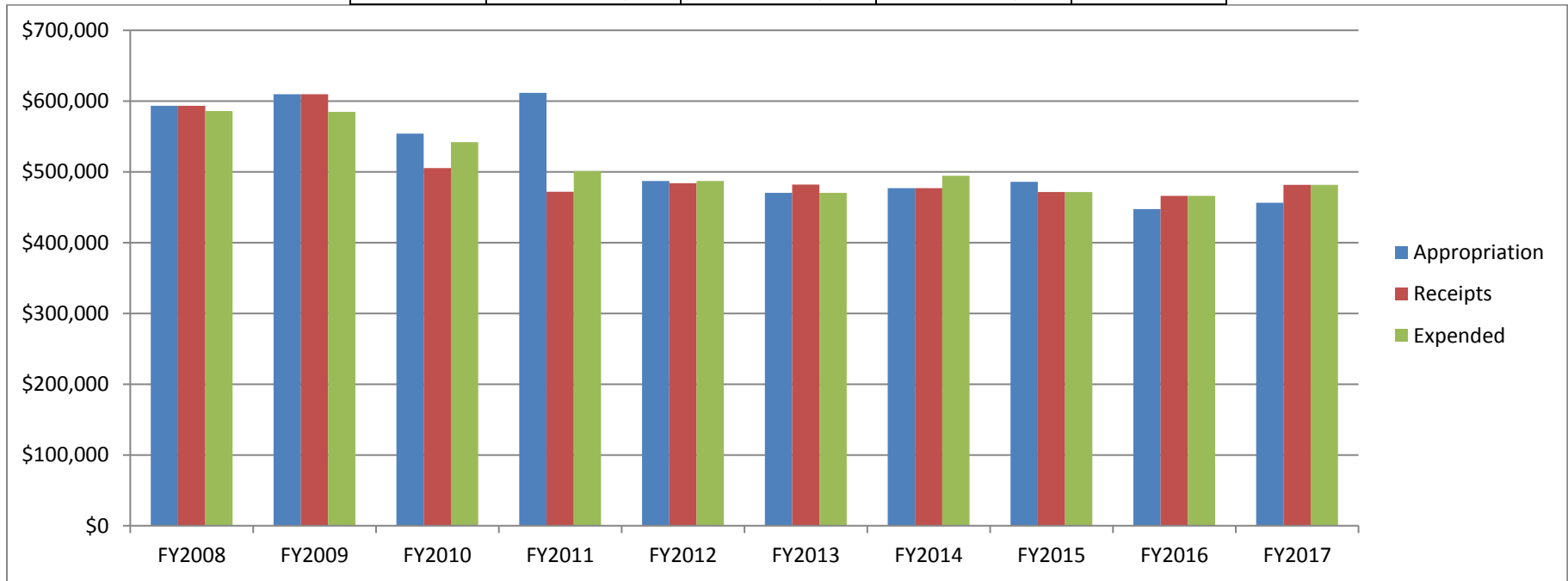
	<u>Appropriation</u>	<u>Receipts</u>	<u>Expended</u>	<u>Net</u>
FY2008	\$2,653,452	\$2,653,452	\$2,607,028	\$46,424
FY2009	\$3,092,042	\$3,492,613	\$3,072,081	\$420,532
FY2010	\$2,770,740	\$2,527,339	\$1,467,085	\$1,060,254
FY2011	\$3,004,489	\$2,358,750	\$2,238,949	\$119,801
FY2012	\$2,436,430	\$2,411,365	\$2,400,139	\$11,226
FY2013	\$2,455,200	\$2,409,988	\$2,391,655	\$18,333
FY2014	\$2,415,005	\$2,384,505	\$2,384,505	\$0
FY2015	\$3,254,431	\$2,641,537	\$2,180,777	\$460,760
FY2016	\$2,317,631	\$2,330,387	\$2,312,754	\$17,633
FY2017	\$2,431,419	\$2,407,480	\$2,407,480	\$0



Impact Statement: “ADCANP will provide funds to 78 community-based programs. CTF funds will be used to fund the following program types: Parent Education and Support, Home Visiting, Fatherhood, Respite Care, Youth school-based, after-school, mentoring, and community awareness. Although the approach and delivery method will differ, all programs have objectives that center on reducing risk factors for child maltreatment across the state of Alabama.”

Department of Forensic Sciences

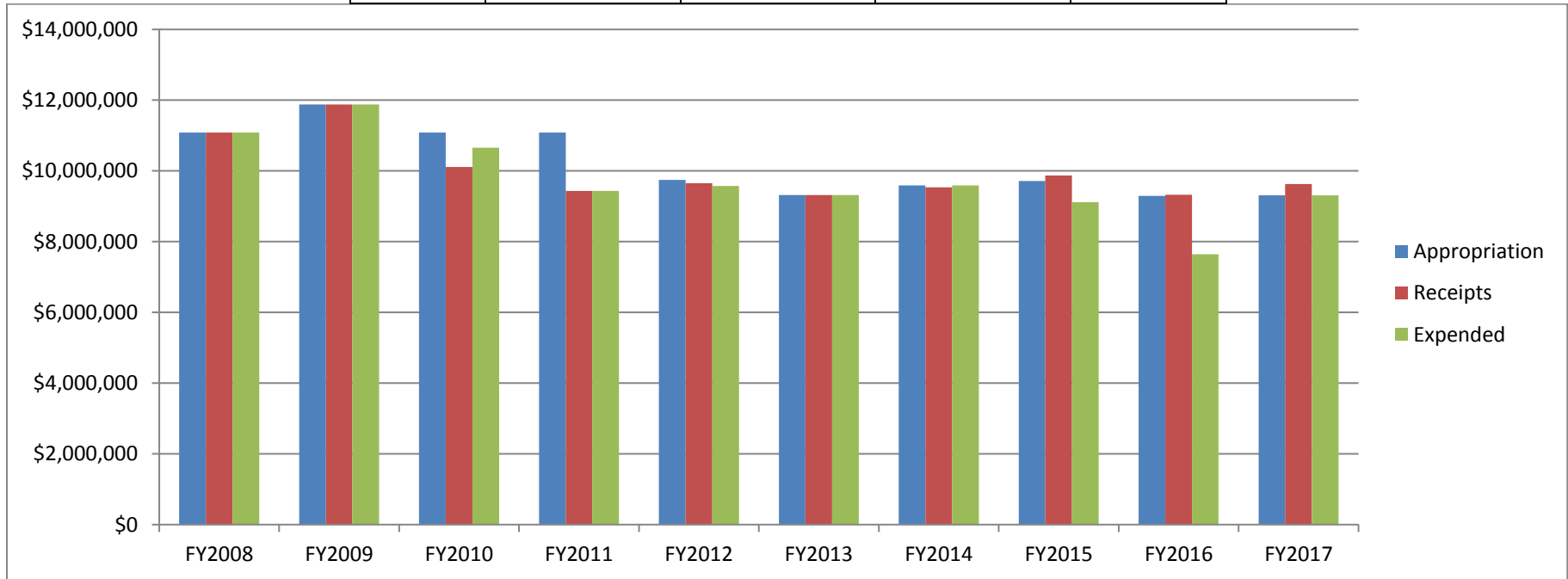
	<u>Appropriation</u>	<u>Receipts</u>	<u>Expended</u>	<u>Net</u>
FY2008	\$593,514	\$593,514	\$585,838	\$7,676.00
FY2009	\$609,563	\$609,563	\$584,915	\$24,648.00
FY2010	\$554,148	\$505,468	\$541,916	(\$36,448.00)
FY2011	\$611,433	\$471,750	\$501,121	(\$29,371.00)
FY2012	\$487,269	\$483,930	\$487,269	(\$3,339.00)
FY2013	\$470,302	\$481,997	\$470,302	\$11,695.00
FY2014	\$477,091	\$476,901	\$494,460	(\$17,559.00)
FY2015	\$485,734	\$471,542	\$471,542	\$0.00
FY2016	\$447,297	\$466,079	\$466,079	\$0.00
FY2017	\$456,267	\$481,496	\$481,496	\$0.00



Impact Statement: “The Department of Forensic Sciences provides timely, competent, and unbiased analysis of evidence generated during criminal investigations to the criminal and civil justice system and to the citizens of the State of Alabama. The ADFS provides adequate child death investigation services to determine the cause and manner of death, analysis in juvenile controlled substance, juvenile sexual assault/identification and juvenile Firearms and Toolmarks cases.”

Department of Human Resources

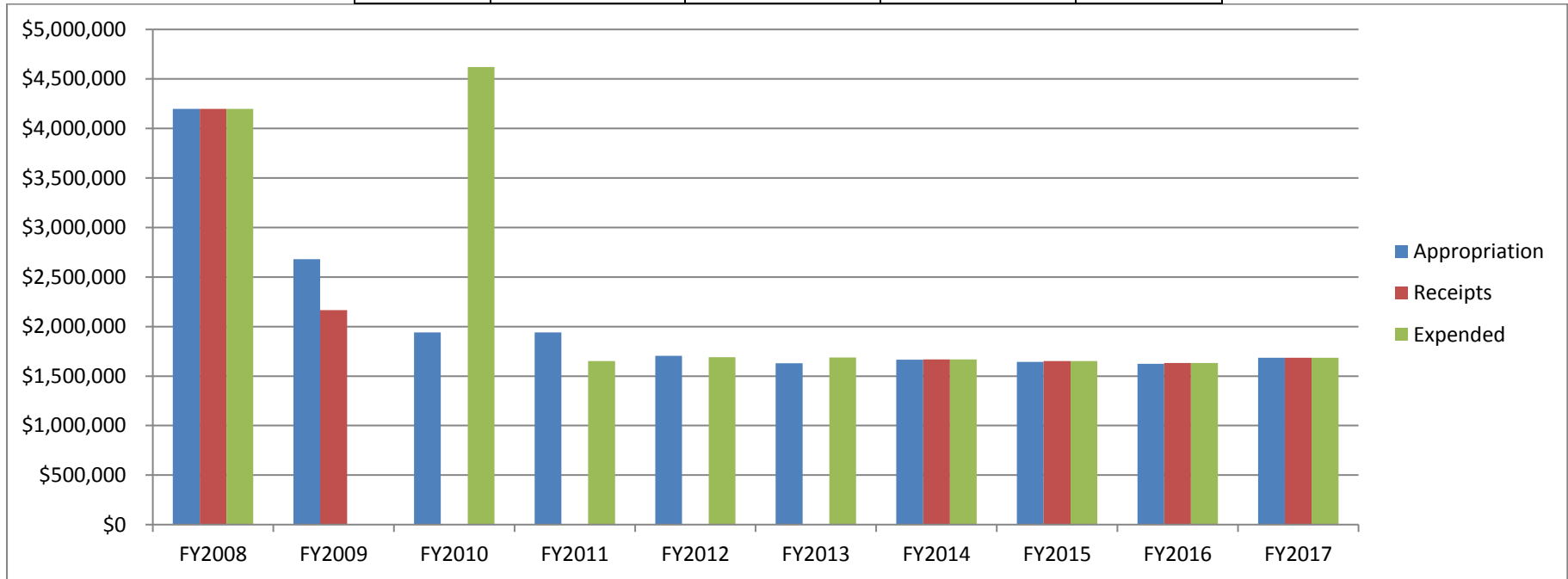
	<u>Appropriation</u>	<u>Receipts</u>	<u>Expended</u>	<u>Net</u>
FY2008	\$11,085,119	\$11,085,119	\$11,085,119	\$0
FY2009	\$11,880,972	\$11,880,972	\$11,880,972	\$0
FY2010	\$11,082,960	\$10,109,357	\$10,654,903	(\$545,546)
FY2011	\$11,082,960	\$9,435,000	\$9,435,000	\$0
FY2012	\$9,745,362	\$9,651,947	\$9,574,071	\$77,876
FY2013	\$9,315,419	\$9,315,419	\$9,315,419	\$0
FY2014	\$9,593,095	\$9,538,021	\$9,593,095	(\$55,074)
FY2015	\$9,714,633	\$9,869,178	\$9,113,393	\$755,785
FY2016	\$9,293,328	\$9,321,550	\$7,647,686	\$1,673,864
FY2017	\$9,311,270	\$9,629,920	\$9,311,270	\$318,650



Impact Statement: “The Department of Human Resources will expend the monies granted to provide support families and children through our Family Service Centers, by providing Intensive In-home services to prevent removal and expedite reunification, to support therapeutic foster homes, to support our partnership through the Our Kids Program and to provide foster care board to children who must be removed from their families as a result of abuse and neglect.”

Alabama Medicaid Agency

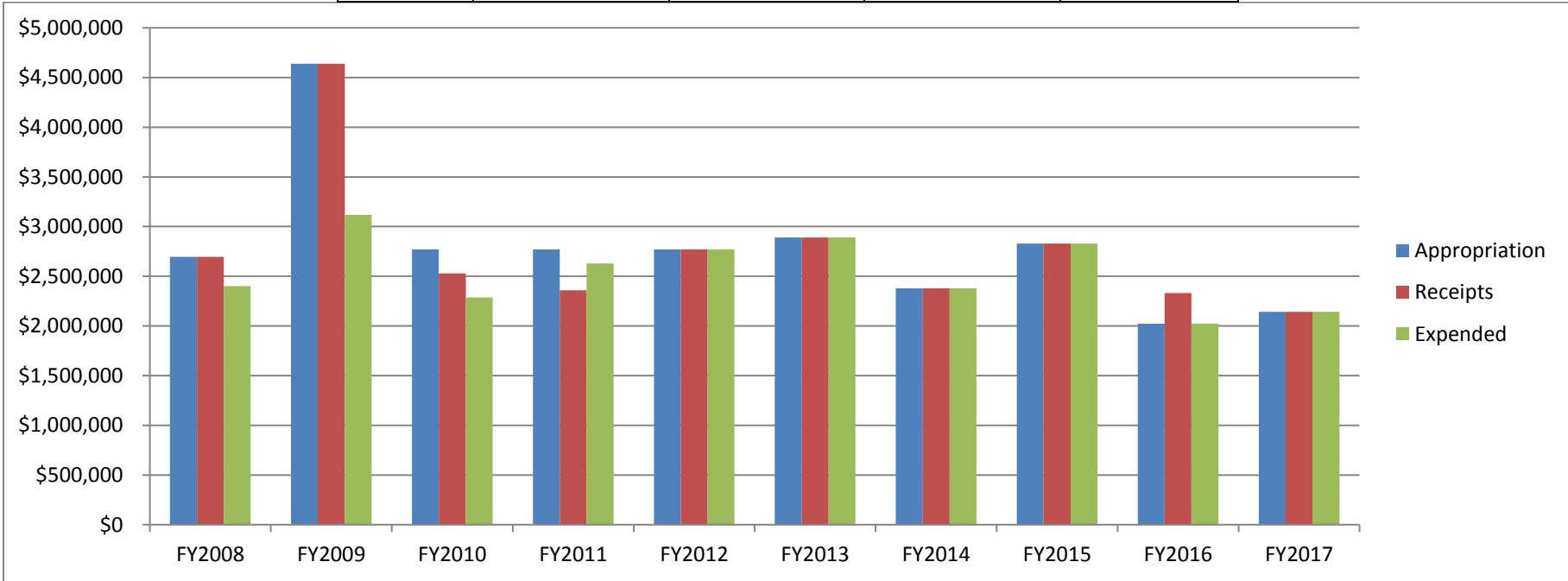
	Appropriation	Receipts	Expended	Net
FY2008	\$4,197,175	\$4,197,175	\$4,197,175	\$0
FY2009	\$2,680,820	\$2,164,995		\$2,164,995
FY2010	\$1,939,519		\$4,620,339	(\$4,620,339)
FY2011	\$1,939,519		\$1,651,124	(\$1,651,124)
FY2012	\$1,705,438		\$1,689,092	(\$1,689,092)
FY2013	\$1,630,198		\$1,686,992	(\$1,686,992)
FY2014	\$1,665,163	\$1,669,154	\$1,669,154	\$0
FY2015	\$1,643,268	\$1,650,398	\$1,650,397	\$1
FY2016	\$1,622,342	\$1,631,271	\$1,631,271	\$0
FY2017	\$1,685,236	\$1,685,236	\$1,685,236	\$0



Impact Statement: “The CTF allocation will assist the Alabama Medicaid Agency in providing needed immunizations to children ages 0-20. It will also be used to provide EPSDT screenings, preventive dental screenings and lead level testing for Medicaid eligible children age 0-20.”

Department of Mental Health

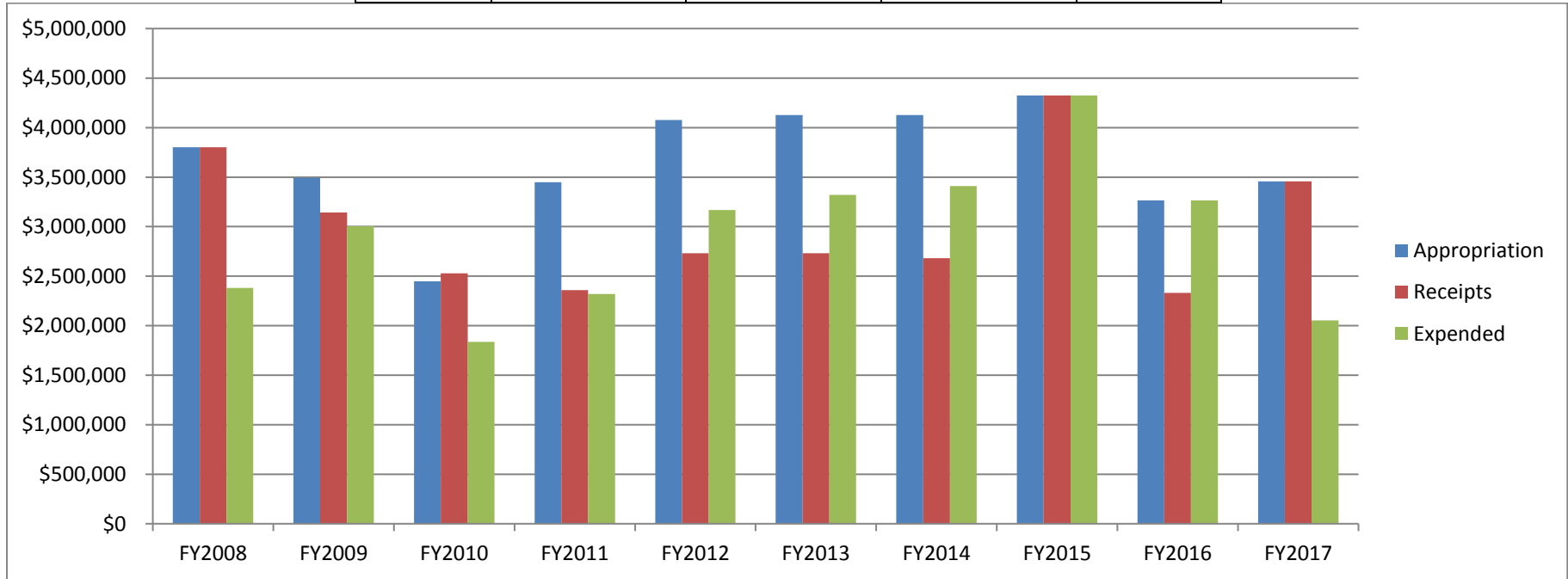
	<u>Appropriation</u>	<u>Receipts</u>	<u>Expended</u>	<u>Net</u>
FY2008	\$2,694,824	\$2,694,824	\$2,401,837	\$292,987
FY2009	\$4,638,697	\$4,638,697	\$3,118,535	\$1,520,162
FY2010	\$2,770,740	\$2,527,339	\$2,285,921	\$241,418
FY2011	\$2,770,740	\$2,358,750	\$2,628,507	(\$269,757)
FY2012	\$2,770,740	\$2,770,740	\$2,770,740	\$0
FY2013	\$2,890,008	\$2,890,008	\$2,890,008	\$0
FY2014	\$2,378,805	\$2,378,805	\$2,378,805	\$0
FY2015	\$2,827,782	\$2,827,782	\$2,827,782	\$0
FY2016	\$2,022,457	\$2,330,387	\$2,021,457	\$308,930
FY2017	\$2,142,457	\$2,142,457	\$2,142,457	\$0



Impact Statement: "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."

Multiple Needs Office

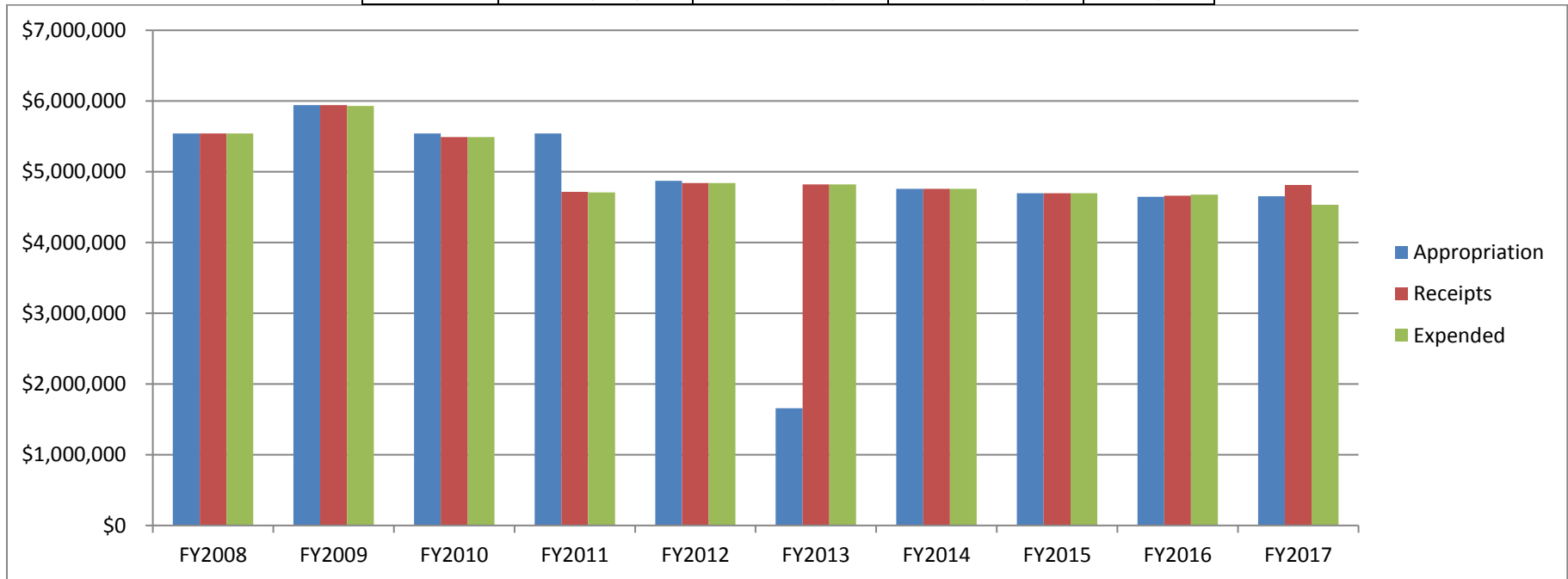
	Appropriation	Receipts	Expended	Net
FY2008	\$3,802,879	\$3,802,879	\$2,381,221	\$1,421,658
FY2009	\$3,492,613	\$3,143,352	\$3,003,335	\$140,017
FY2010	\$2,448,540	\$2,527,339	\$1,837,303	\$690,036
FY2011	\$3,448,540	\$2,358,750	\$2,321,393	\$37,357
FY2012	\$4,076,550	\$2,730,134	\$3,167,161	(\$437,027)
FY2013	\$4,126,550	\$2,730,134	\$3,321,247	(\$591,113)
FY2014	\$4,126,550	\$2,681,275	\$3,409,196	(\$727,921)
FY2015	\$4,325,293	\$4,325,293	\$4,325,293	\$0
FY2016	\$3,264,106	\$2,330,387	\$3,264,106	(\$933,719)
FY2017	\$3,455,795	\$3,455,795	\$2,052,837	\$1,402,958



Impact Statement: "The SCSFT & CSFTs serve children identified as Multiple Needs Children (MNC). They strive to serve these children in the least restrictive setting possible to address their special needs. Children served thru the State level are assigned a MNC Office contact person to consult with the County contact person to assist in movement to lesser restrictive services. Upon discharge from services funded by the SCSFT, discharge tracking is provided quarterly for 1 year. Training/consultation are provided."

Department of Public Health

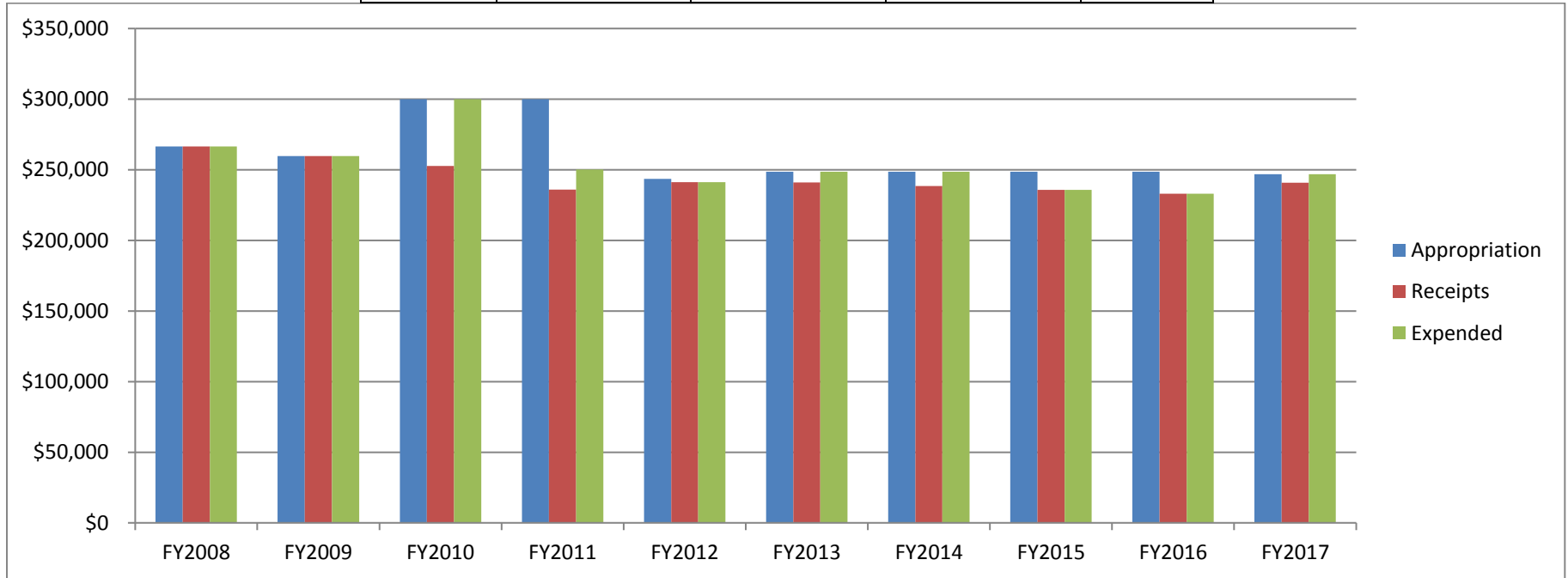
	<u>Appropriation</u>	<u>Receipts</u>	<u>Expended</u>	<u>Net</u>
FY2008	\$5,542,650	\$5,542,560	\$5,541,960	\$600
FY2009	\$5,940,485	\$5,940,485	\$5,931,455	\$9,030
FY2010	\$5,541,480	\$5,490,042	\$5,490,042	\$0
FY2011	\$5,541,480	\$4,717,500	\$4,707,216	\$10,284
FY2012	\$4,872,681	\$4,839,145	\$4,839,145	\$0
FY2013	\$1,657,710	\$4,819,976	\$4,819,976	\$0
FY2014	\$4,757,610	\$4,757,610	\$4,757,610	\$0
FY2015	\$4,695,050	\$4,695,050	\$4,695,050	\$0
FY2016	\$4,646,663	\$4,660,775	\$4,678,435	(\$17,660)
FY2017	\$4,655,634	\$4,814,960	\$4,532,741	\$282,219



Impact Statement: "By reducing the number of youth tobacco users, educating youth with anti-tobacco messages, and increasing the number of youth protected from secondhand smoke, lives will be saved and healthcare costs lowered. By screening all Alabama newborns at birth, finding and treating disorders or medical conditions can prevent serious complications, such as growth problems, developmental delays, deafness, blindness, intellectual disabilities, seizures, and sudden or early death."

Department of Rehabilitation Services

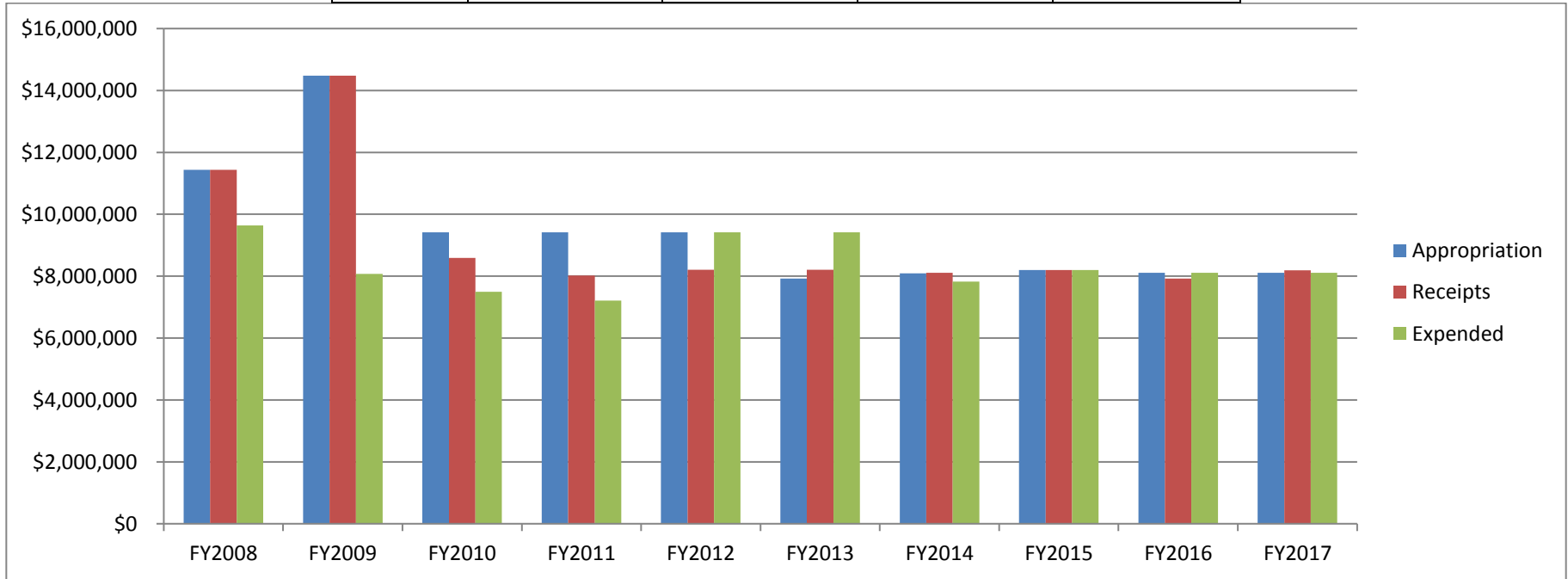
	<u>Appropriation</u>	<u>Receipts</u>	<u>Expended</u>	<u>Net</u>
FY2008	\$266,443	\$266,443	\$266,443	\$0
FY2009	\$259,757	\$259,757	\$259,757	\$0
FY2010	\$300,000	\$252,734	\$300,000	(\$47,266)
FY2011	\$300,000	\$235,875	\$250,201	(\$14,326)
FY2012	\$243,634	\$241,299	\$241,299	\$0
FY2013	\$248,634	\$240,999	\$248,634	(\$7,635)
FY2014	\$248,634	\$238,451	\$248,634	(\$10,183)
FY2015	\$248,634	\$235,771	\$235,771	\$0
FY2016	\$248,634	\$233,039	\$233,039	\$0
FY2017	\$246,763	\$240,748	\$246,763	(\$6,015)



Impact Statement: “Reduction in the number of preventable deaths. Measures will be implemented to aid in the reduction of risks and incidence of future preventable deaths of children; and maintaining statistics by calendar year on child mortality.”

Department of Youth Services

	Appropriation	Receipts	Expended	Net
FY2008	\$11,432,495	\$11,432,495	\$9,637,122	\$1,795,373
FY2009	\$14,476,777	\$14,476,777	\$8,071,392	\$6,405,385
FY2010	\$9,420,516	\$8,592,954	\$7,494,691	\$1,098,263
FY2011	\$9,420,516	\$8,019,750	\$7,208,990	\$810,760
FY2012	\$9,420,516	\$8,204,155	\$9,420,415	(\$1,216,260)
FY2013	\$7,918,106	\$8,204,155	\$9,420,415	(\$1,216,260)
FY2014	\$8,088,036	\$8,107,318	\$7,822,305	\$285,013
FY2015	\$8,193,959	\$8,193,959	\$8,193,958	\$1
FY2016	\$8,107,318	\$7,923,318	\$8,107,318	(\$184,000)
FY2017	\$8,107,318	\$8,185,432	\$8,107,318	\$78,114



Impact Statement: “The overall impact the CTF allocation to DYS will provide alternative programs in order to reduce commitments to the State of Alabama DYS custody and it would help maintain sufficient capacity to place youth in a timely manner consistent with court rulings and state statutes.”

For more information contact

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Or

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