



Resource Map of Expenditures for Tennessee Children

Tennessee Commission on Children and Youth

Annual Report – April 2016



STATE OF TENNESSEE
TENNESSEE COMMISSION ON CHILDREN AND YOUTH

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TO: Members of the Tennessee General Assembly
FROM: Linda O'Neal, Executive Director
DATE: April 15, 2016
RE: *Resource Mapping 2016 Report*

In accordance with 2008 Public Chapter 1197, codified as TCA 37-3-116, which is included in this report as Appendix A, attached please find the *Resource Mapping 2016 Report* of federal and state expenditures for services for Tennessee children. This report includes data for FY 2014-15.

Collecting data from state departments/agencies is improving, as both the departments/agencies and the Commission grow more accustomed to the process. The level of collaboration and assistance in this process has been gratifying. The Department of Mental Health and Substance Abuse services allocated some federal grant funds to help improve the data collection process, timing and accuracy. This first year was a bit rocky as we worked out the kinks in the system and everyone adjusted to a new way of reporting, so data collection took a bit longer than it has in recent years. Nonetheless, the new system promises to be much simpler going forward and should improve accuracy as well as allow more time for analysis in future years. It should also allow us to deliver the report earlier in the coming years so that the information will be available if needed to inform the budget process.

TCCY appreciates the assistance of the many staff across state government who made the collection of data for the *Resource Mapping 2016 Report* possible. A list of participants is included in the Report as Appendix B. Collaborators in providing the information essential for developing this report have worked to achieve accuracy. However, the complicated nature of the state budget means there is a possibility of duplicate reporting. TCCY and state department/agency staff have made conscientious efforts to avoid duplicate counting, but this is especially challenging when the same dollars are included in multiple state departmental/agency budgets as "interdepartmental funding." In order to avoid double counting of funds, the Resource Mapping Project counts all funds directed toward children in the department making the actual program expenditures.

The process provides exciting prospects for better understanding Tennessee's financial commitment to the state's children. We look forward to having an opportunity to present Resource Mapping to the legislature earlier next session, and answer any questions you might have. In the meantime, please feel free to contact TCCY staff regarding the report.

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Resource Mapping 2016

Tennessee benefits when citizens work with the public sector to maintain our way of life through careful stewardship of our public structures – whether law enforcement, highways, libraries, colleges or services for children. Our public systems must be stable to guarantee Tennessee’s citizens can continue to look forward to a quality of life that provides the foundation for a healthy state.

The economic downturn known as the “Great Recession” created particular challenges. The revenue and budgets that support public structures are a system of forward exchange: we pay taxes forward, not for immediate exchange for goods and services, but so we have them available in the future. In the same way, the public goods and services we have now (schools, bridges, libraries, roads, public health) were funded by taxes paid in the past. Interrupting the forward exchange by cutting taxes or essential services now can leave the next generation behind in the future, both in the sense that costs will be higher and that meeting higher needs will be less affordable.

The state budget is the instrument we use to plan for the future, and it reflects our shared priorities. Over the past several decades Tennessee has established public-private and state-local partnerships to implement essential “infrastructure” services for children, families and vulnerable Tennesseans. These basic public supports developed in our child welfare, education, health, human services, juvenile justice, mental health and disability services systems are interrelated; therefore weakening public structure resources in one system erodes the strength of the foundation in all systems.

These services and supports provide children with opportunities to thrive and become productive citizens and enable children to remain with their families, succeed in school and become part of Tennessee’s economic engine of the future. They do this by improving health and educational opportunities and helping to reduce child abuse and involvement with child welfare and juvenile justice systems.

Lately there has been much discussion about the value of prevention in our country and state. Some people believe we should do more to prevent problems before they occur; instead of postponing our response to fiscal and other problems, we should use our resources today to prevent them from becoming worse. Maintaining these partnerships, services and supports is essential for preventing problems from escalating and for maintaining Tennessee’s overall quality of life.

Eroding the foundation of partnerships that support children and families not only results in a loss of essential services and supports, it further contributes to overall economic distress in the state, with loss of jobs for the thousands of Tennesseans employed to provide these necessary services. The contributions of these employees are not only to those served; their salaries have a large multiplier effect that is vital to the strength of the state’s economy.

Our legacy cannot be one of dismantling public-private and state-local partnerships, the infrastructure of services for children and families in Tennessee. Many endangered partnerships provide essential services and supports to help children be healthy and supported in their homes, families and communities. If these services are abolished, more children will fail in school; have health, mental health and substance abuse problems; and enter the child welfare and juvenile justice state custody systems, while fewer children will be prepared to be active citizens and productive adults. We must ensure these partnerships survive to maintain essential services and supports that provide the foundation for a brighter, more prosperous future for Tennessee.

The future of our state and communities is directly connected to how we move forward after cuts made over the past several years due to budget restrictions. Well-educated students, well-trained workers, a healthy environment and functioning infrastructure are foundations of a strong economy. Now more than ever we need our public systems and structures to provide support and protection to those hardest hit by the economic downturn and to pave the way for a robust recovery.

Tennessee has used common sense solutions to achieve its strong credit rating and standing as one of the best-managed states in the country. This is no time to dismantle the tools we need to continue moving our state forward. As state revenues recover, we must strengthen the foundations of our public systems and structures, both since they were weakened during the recent recession and because there will always be another cyclical recession down the road. We must provide opportunities for present and future generations of Tennesseans to be safe, healthy, successful students, productive employees, and participating citizens.

The Tennessee Commission on Children and Youth (TCCY) is committed to helping policy makers and the public understand the ongoing challenges faced by Tennessee's children and families because we know it is critical to make the right decisions as we move forward from the economic downturn. The future of Tennessee depends on its ability to foster the health and well-being of the next generation. Capable children are the bedrock of a prosperous and sustainable Volunteer State.

Sound policies have been instrumental in improving outcomes for Tennessee children, and adequate services and supports are essential to ensure our children are healthy and educated for success in the workforce of tomorrow. Beginning in FY 2009-10 and continuing into FY 2010-11, federal stimulus funds and state reserves helped maintain many essential services. In the ensuing years and indicated in this FY 2014-15 Resource Mapping report, some of these services have clearly suffered as federal stimulus funds diminished.

Tennessee achieved its best ranking ever in the 2012 Annie E. Casey Foundation's *KIDS COUNT Data Book*. The state's 2012 ranking of 36th was the best in the 24 years of KIDS COUNT scoring states on child well-being. Though Tennessee slipped to 39th in 2013, the state gained the position of 35th in 2014 and 2015. We know good public policies contribute to better outcomes, and changes in rankings reflect the value of both good public policies and how investments in essential services and supports can impact results.

Resource mapping provides data to help develop a clearer understanding of services and programs for children in Tennessee. This information can better inform the Governor and members of the General Assembly in developing policy, setting goals and making decisions regarding the allocation of funds.

Tennessee is heavily reliant on federal funding for the public structures that provide many of the essential services and supports for Tennessee children and families. In FY 2014-15, federal expenditures accounted for close to half of all dollars spent on children through the Tennessee state budget (41 percent). FY 2013-14 saw a modest increase in federal dollars after two straight years of declines as American Recovery and Reinvestment Act of 2009 (ARRA) funds were exhausted. Federal funds declined again in FY 2014-15, though this was partly because of a reclassification of TennCare pharmacy rebates as “other expenditures” rather than a combination of state and federal expenditures.

Over the eight years of reported resource mapping data, total expenditures for children in Tennessee have increased each year, largely on the strength of steady Basic Education Program (BEP) increases. Perhaps the most basic state responsibility for children is education. Tennessee’s BEP distributes funding to local education agencies for this purpose. The BEP is the largest single category of expenditures for children and is entirely funded by state dollars. State BEP funding has steadily risen with increases in the amount generated by the formula each year. The importance of educational funding cannot be overstated; however, it is equally true that children who are NOT safe, healthy, supported and nurtured, and engaged in productive activities will have more difficulty learning.

After the BEP, TennCare is the largest funding category, followed by the departments of Education (non-BEP dollars), Human Services, and Children’s Services. Department of Mental Health and Substance Abuse Services funding for services for children is lower than the other primary departments, but TennCare funding for mental/behavioral health services totaled over \$241 million in FY 2014-15.

Over 40 percent of all expenditures for children in FY 2014-15 were federal dollars. When required matching and maintenance of effort (MOE) dollars for agencies that provide the major federally funded services to children and youth are considered, reliance on federal funding is even more apparent. *Excluding* the BEP, almost three of every four dollars spent on services for Tennessee children and families in FY 2014-15 were from federal funding sources. State funding accounted for 26 percent of all non-BEP expenditures in FY 2014-15. Excluding the BEP, over eight of every 10 dollars in the state budget for children—81 percent—in FY 2014-15 were either federal or required as match/MOE for federal funding. This figure has decreased somewhat from past years because of the reclassification of TennCare pharmacy rebates from general TennCare expenditures (for which the state portion requires a match) to non-governmental funds.

Federal funding provides the infrastructure for essential services and supports for children to be safe, healthy, nurtured and supported, and engaged in productive activities. Federal funding also constitutes 14 percent of the \$4.8 billion spent to educate children in Tennessee in FY 2014-15.

TennCare/Medicaid is the largest source of federal funding for health and mental health services for children. These dollars provide children with preventive care to keep them healthy as well as medications and treatment when they are ill. Good health in children provides the foundation for healthy and productive adults. Children who suffer from chronic illnesses like diabetes and asthma are less likely to do well throughout their lives without a secure medical home and access to health insurance.

TennCare also provides the funding for most mental health services for children. Children who have untreated mental health needs are at greater risk of doing poorly in school and having disruptive behaviors that challenge parents at home and teachers in the classroom. Too often, untreated mental health issues put children at greater risk of substance abuse through self-medicating, and also place them at greater risk of entering state custody, either because of their behaviors or in order to access services they need.

Federal Temporary Assistance for Needy Families (TANF), known as Families First in Tennessee, provides financial assistance to very poor children, at a maximum of \$185 per month for a mother and two children, the typical Families First case. Important federal programs help reduce hunger in children and enable them to better receive essential nutrients for healthy, growing bodies and developing brains. The Supplemental Nutrition Assistance Program (SNAP—commonly known as Food Stamps) provides low-income families with access to food to help improve the quality of their diets. The Women, Infants and Children (WIC) nutrition program provides baby formula, cereals, milk, eggs and cheese for pregnant women and young children to help improve outcomes for growing babies and help children stay healthy. The free- and reduced-price school lunch and breakfast programs couple with SNAP and other nutrition programs to keep children healthy and better able to learn in school. Research demonstrates hungry children have a difficult time paying attention and learning.

As Pope Francis wisely observed: "A population that does not take care of the elderly and of children and the young has no future, because it abuses both its memory and its promise." The German theologian Dietrich Bonhoeffer is similarly quoted as saying "The test of the morality of a society is what it does for its children." Resource Mapping data presents a variety of opportunities to debate how well Tennessee is doing on that test. Ensuring all Tennessee children are safe, healthy, educated, nurtured and supported, and engaged in opportunities to succeed in school and in life provides a secure future for all Tennesseans. Identifying financial needs for necessary services is only the beginning. The long-term goal is sustaining and improving the fragile infrastructure that supports Tennessee children who fuel the economic engine for the state's future.

Recommendations

Increase Funding for Prevention, Early Intervention, and Services for Young Children

Resource mapping data reveals prevention and early intervention services cost significantly less per child than more intensive intervention. However, these less costly, but often more effective services generally do not receive the resources necessary to prevent many poor outcomes that end up costing taxpayers more in the long term for more costly and more intensive interventions. The research is increasingly clear: the biggest return on investment for public expenditures is services for young children that provide them enhanced opportunities to achieve their full potential and prevent costly and avoidable remedial expenditures.

In 2013, the Robert Wood Johnson Foundation Commission to Build a Healthier America released a report entitled “Time to Act: Investing in the Health of Our Children and Communities.”

Recommendation number one in the report is as follows: “Make investing in America’s youngest children a high priority. This will require a significant shift in spending priorities and major new initiatives to ensure that families and communities build a strong foundation in the early years for a lifetime of good health.”¹

The future health and well-being of Tennessee children, and therefore the future prosperity of the state, depends on what we do for them in the early years. Resource mapping data clearly suggests we are not doing enough.

Implement Insure Tennessee

The easiest and most beneficial way for Tennessee to infuse substantial additional federal dollars into the state’s economy would be to accept Medicaid expansion funding for TennCare. The multiplier effect of additional federal expenditures is substantial. The benefits would accrue to children and families, the state’s health care system (especially rural hospitals whose survival is in jeopardy), and the state’s economy as a whole.

Children with healthcare coverage are more successful in school. Health insurance provides access to services allowing children to miss fewer days and receive treatment for illnesses such as asthma or ear infections that, if left untreated, could limit educational opportunities and cause life-long disability. The Early and Periodic Screening, Diagnosis and Treatment available to children enrolled in TennCare increases opportunities for more effective treatment at an early stage of onset, preventing minor conditions from deteriorating into problems that are more serious and more costly and difficult to treat. Children with serious emotional disturbances, severe mental illness or significant substance abuse issues can access treatment, avoiding academic delays or the need for state custody for healthcare coverage eligibility.

Children benefit when their mother has access to healthcare before they are born. Young adult women who have access to healthcare are healthier when they become pregnant and more likely to

¹ Robert Wood Johnson Foundation. 2014. <http://www.rwjf.org/content/dam/farm/reports/reports/2014/rwjf409002>

receive regular prenatal care, ensuring a greater likelihood of giving birth to a healthy baby, and reducing infant mortality, low birth weight and other poor birth outcomes. The number of births to mothers suffering from substance abuse issues is increasing at alarming rates in Tennessee.

Insure Tennessee would improve access to substance abuse treatment for young women before and during pregnancy, preventing some of the negative health outcomes of Neonatal Abstinence Syndrome and legal intervention leading to state custody. If all uninsured low-income children in Tennessee were eligible for enrollment, then unnecessary placements in state custody to access health care services could be avoided, and those children who did come into state custody would already have an insurance provider, easing access to treatment services.

Expanding insurance coverage to low income adults will increase healthcare access for more eligible children. Parents with healthcare coverage are more likely to enroll their eligible children and keep them enrolled, reducing coverage gaps and maintaining continuity of care. Covering parents makes it more likely children receive both necessary and preventative care. Children with insured parents are more likely to receive regular check-ups and immunizations. Coverage for young adult mothers enables them to better navigate the healthcare system and coordinate their family's healthcare needs, and empowers them to use healthcare resources more efficiently and effectively.

Parent's healthcare needs also affect their children's lives. Parents with untreated health, mental health and substance abuse issues are unable to provide their children with the supportive parenting necessary for children to succeed in school and in life. Their children may suffer from emotional and developmental delays that inhibit their opportunities for success in the future. Providing access to treatment for parents with severe mental health and substance abuse issues gives families opportunities to stay intact and avoid more drastic interventions, such as out of home placement.

Healthcare coverage for low-income parents also improves family financial wellbeing by reducing the impact catastrophic illness or injury can have on family balance sheets. Medical bills from treatment of catastrophic illness or injury are among the leading causes of personal bankruptcy in Tennessee. Insurance coverage provides financial assistance to low-income families so that medical bills do not leave them destitute and unable to save and invest in the family's future.

Enhance Opportunities for the State to Receive Federal and Other Funding

The resource mapping data demonstrate a heavy reliance on federal funding for the provision of essential services and supports for children and families. The state must continue to take advantage of all possible sources of federal and other external funding that is consistent with state purposes and goals. One of the main barriers to departments' ability to receive additional funding is the often lengthy approval process in the state system. A more timely/expedited approval process for authorization to spend grant dollars is needed. Delays in General Assembly approval for federal, foundation or other funding are a substantial deterrent to applying for such funding, even when it would be very beneficial for the state and Tennessee children, and especially when programs must be implemented and/or funds must be expended within a relatively short timeframe.

Resource Mapping FY 2014-15 Data

The program and fiscal information contained in the **Children and Youth Program Expenditures online application** was completed by all departments with programs serving children and youth. The online database was designed to collect extensive, detailed information about each of the programs to enable TCCY to compile and present data in a variety of ways.

Resource Mapping Statewide Overview

Fiscal Year 2014-15

Number of Agencies	26
Number of Data Records	5,208
Number of Children Served, with duplicates	27,090,970
Total Expenditures	\$9,770,276,884

Source: Tennessee Commission on Children and Youth Resource Mapping Project

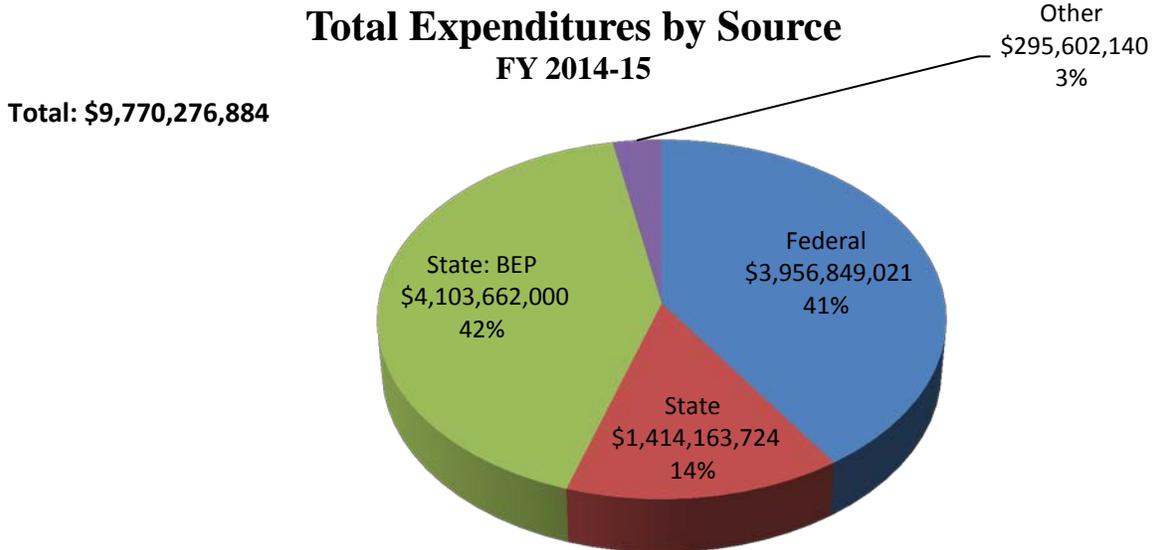
Departments/agencies reported the number of children served by each of their programs. Most Tennessee children receive services from multiple departments/agencies. For example, virtually all children who receive Families First (Temporary Assistance for Needy Families) also receive TennCare (Medicaid) and Supplemental Nutrition Assistance Program (SNAP, commonly known as Food Stamps), and many also receive child care assistance. School-age children who attend public schools receive services from a variety of funding streams, and they may participate in many other activities that receive state support, such as afterschool programs, 4-H, arts education programs, and universal prevention services.

The Department of Education, for example, reports 910,000 children served by the Basic Education Program (BEP), which funds all K-12 students in public schools. The Department also lists 13,046,052 K-12 students served by its other programs. When the two are totaled, the Department of Education has reported serving over 15 times the actual number of K-12 students in public schools because many of the same students are served by multiple programs. The reported numbers of children served by all various state and federally funded programs total 27,090,970 for FY 2014-15. This marks a large increase over previous years, primarily because the new reporting system requires the question to be answered, so it is less likely to be skipped than in the past.

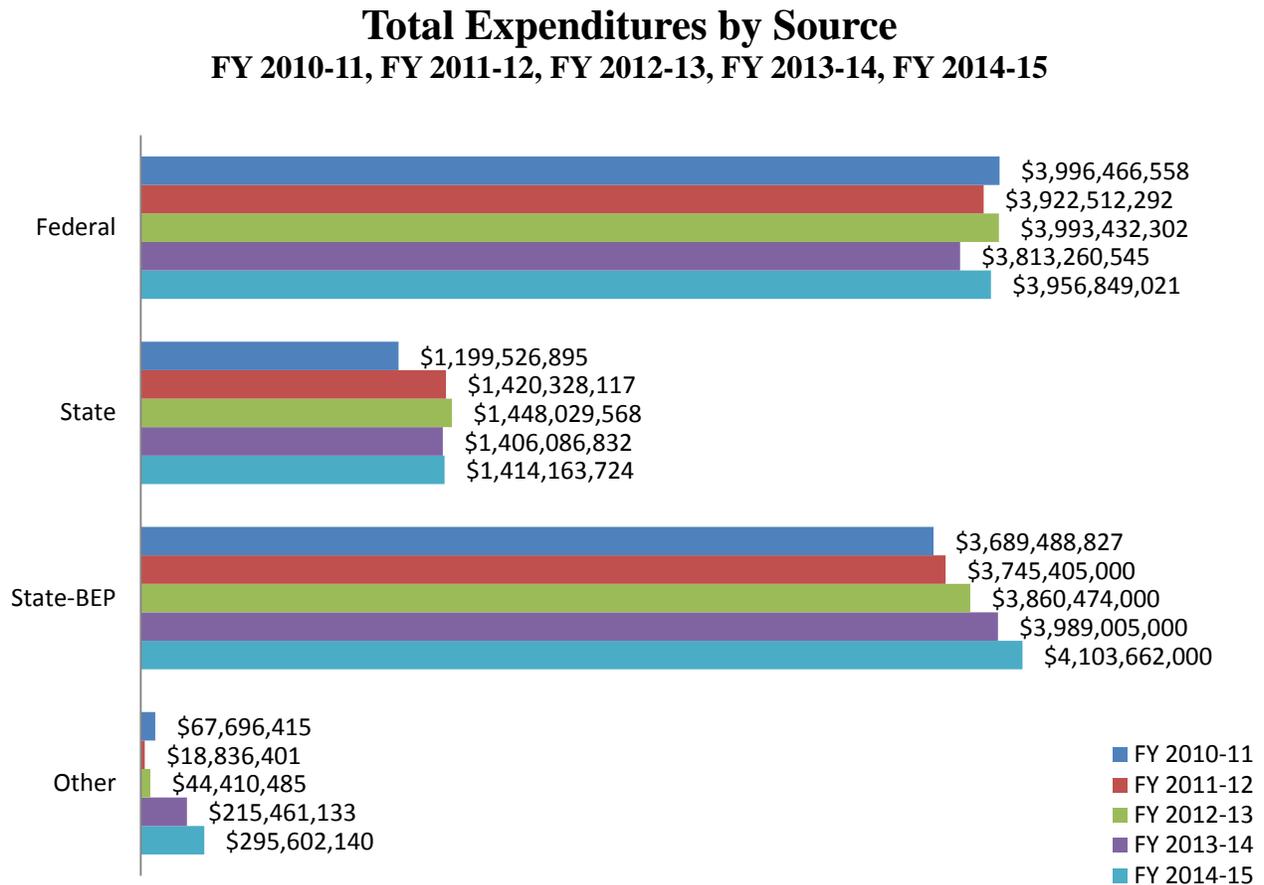
Data systems in Tennessee are currently inadequate to precisely track the estimated 1.5 million children across multiple services and across departments/agencies. They also do not tell us whether the children receiving services had one or multiple contacts with each program reporting them.

The number of programs is calculated slightly differently than in past years, when it was up to the department to choose whether county- or school-district-level programs counted individually or just once as a group. The new reporting system has created more consistency by treating all sub-state programs the same. The 5,208 total above counts statewide programs with no sub-state reporting once and then adds the number of sub-state programs. This resulted in a significantly larger number of data records than in the past. In addition, the total number of departments reporting has increased by one since last year, as recreation programs run by State Parks at the Department of Environment and Conservation were added.

Excluding the BEP, around three of every four dollars spent on services for children and families in Tennessee came from federal funding sources (70 percent in FY 2014-15). State funding accounted for 25 percent of all non-BEP expenditures in FY 2014-15.



Source: Tennessee Commission on Children and Youth Resource Mapping Project



Source: Tennessee Commission on Children and Youth Resource Mapping Project

Changes in Non-BEP State Expenditures

Non-BEP state spending on children for FY 2014-15 are very nearly flat compared to FY 2013-14, with an increase of just over one half of one percent. There has been some shift in state spending among agencies.

Non-BEP State Expenditures by Agency FY 2013-14 and FY 2014-15

Agency	FY 2013-14	FY 2014-15	Dollar Change FY 2013-14 to FY 2014-15	Percent Change FY 2013-14 to FY 2014-15
Administrative Office of the Courts	\$11,905,998	\$10,186,853	(\$1,719,145)	-14.44%
Commission on Aging and Disability	\$10,214	\$8,019	(\$2,195)	-21.49%
CoverKids	\$43,848,828	\$38,427,258	(\$5,421,570)	-12.36%
Department of Agriculture	\$50,000	\$55,000	\$5,000	10.00%
Department of Children's Services	\$404,204,300	\$415,858,091	\$11,653,791	2.88%
Department of Correction	\$154,465	\$240,330	\$85,865	55.59%
Department of Education	\$165,736,536	\$160,697,400	(\$5,039,136)	-3.04%
Department of Environment and Conservation	Not reported	\$141,600	\$141,600	100.00%
Department of Health	\$58,039,183	\$54,705,600	(\$3,333,583)	-5.74%
Department of Human Services	\$81,900,558	\$76,966,099	(\$4,934,459)	-6.02%
Dept. of Intellectual and Developmental Disabilities	\$3,471,422	\$3,472,874	\$1,452	0.04%
Dept. of Mental Health and Substance Abuse Services	\$29,847,178	\$30,407,180	\$560,002	1.88%
Department of Safety	\$291,356	\$305,096	\$13,740	4.72%
Department of Transportation	\$98,858	\$0	(\$98,858)	-100.00%
Governor's Books from Birth Foundation	\$3,104,100	\$3,104,100	\$0	0.00%
Governor's Children's Cabinet	\$110,000	\$108,000	(\$2,000)	-1.82%
Office of Criminal Justice Programs	\$460,723	\$435,665	(\$25,058)	-5.44%
TennCare	\$576,036,685	\$592,142,209	\$16,105,524	2.80%
Tennessee Arts Commission	\$907,801	\$888,345	(\$19,456)	-2.14%
Tennessee Commission on Children and Youth	\$2,796,019	\$2,811,131	\$15,112	0.54%
Tennessee Higher Education Commission	\$11,800,000	\$12,630,700	\$830,700	7.04%
Tennessee State Museum	\$814,040	\$826,145	\$12,105	1.49%
Tennessee Wildlife Resources Agency	\$169,312	\$142,613	(\$26,699)	-15.77%
UT Institute of Agriculture	\$10,329,256	\$9,603,417	(\$725,839)	-7.03%
Total	\$1,406,086,832	\$1,414,163,724	\$8,076,891	0.57%

Source: Tennessee Commission on Children and Youth Resource Mapping Project

CoverKids has the largest state dollar decrease because the agency changed from providing reimbursements at private insurance rates to providing reimbursement at Medicaid (TennCare) rates. The Department of Education's non-BEP expenditures were close behind in dollar decrease. Their method of reporting was changed more than any other department's by the change to the new online reporting database, and it is difficult to compare individual programs from before the shift to after, but the percentage drop is not very large.

TennCare had the largest dollar increase in state expenditures for children, likely because continued implementation of the Affordable Care Act has led more families who qualify for Medicaid to apply. The percentage increase in state dollars is less than three, while the reported number of children served increased by almost four percent.

The Department of Children's Services had the next largest state dollar increase, with the continued implementation of budget increases aimed at allowing case workers to keep smaller caseloads to provide better service to children and families, and enabling the Department to comply with the *Brian A.* consent decree.

While the dollar difference is not as large, the Department of Safety reported the largest percentage decline in state expenditures on children's programs. The Department of Safety reports three programs and their administrative costs. DARE (Drug Abuse Resistance Education), motorcycle safety and general highway safety education programs held at roughly the same levels as the previous year but were shifted to federal funding.

The Commission on Aging and Disability reported the next highest decline in percentage of expenditures on children's programs compared to the previous fiscal year. The Commission administers federal grants that provide respite care to Tennesseans through local agencies. The bulk of the expenditures for this program go to families who are taking care of elderly relatives. The local agencies providing services have some discretion over how much to direct toward respite care for grandparents and other elderly non-parent relatives caring for minor children, so the annual amount designated as serving children fluctuates.

The largest percentage increase in reported state dollars was for the Department of Correction, which is tasked with providing educational services to juvenile offenders who have been sentenced as adults. Changes are mostly driven by the number of qualifying juveniles in a given year.

The two agencies with the second- and third-largest state dollar increases (Department of Agriculture and the Tennessee Higher Education Commission) report just a small number of programs for children up to age 18. The Department of Agriculture funds a program run through the Tennessee Farm Bureau that educates teachers and children on the importance of agriculture. It is funded primarily by federal dollars, but the state portion had a 10 percent (\$5,000) increase over the previous year. The Tennessee Higher Education Commission reports only one state-funded program, so the full increase was for dual enrollment grants. These grants accelerate students' progress toward a degree through concurrent high school and college enrollments. It is funded through state lottery proceeds.

Expenditures by State Agency and Funding Source FY 2014-15

Agency	State	Federal	Other	Total
Administrative Office of the Courts	\$10,186,853	\$3,252,505	\$0	\$13,439,358
Commission on Aging and Disability	\$8,019	\$72,167	\$0	\$80,186
CoverKids	\$38,427,258	\$118,634,444	\$1,041,180	\$158,102,882
Department of Agriculture	\$55,000	\$0	\$200,000	\$255,000
Department of Children's Services	\$415,858,091	\$321,941,109	\$10,082,900	\$747,882,100
Department of Correction	\$240,330	\$168,900	\$0	\$409,230
Department of Education	\$160,697,400	\$1,029,810,538	\$1,014,064	\$1,191,522,002
Department of Education: BEP	\$4,103,662,000	\$0	\$0	\$4,103,662,000
Department of Environment and Conservation	\$141,600	\$0	\$0	\$141,600
Department of Health	\$54,705,600	\$117,174,400	\$40,946,700	\$212,826,700
Department of Human Services	\$76,966,099	\$1,200,165,471	\$5,928,400	\$1,283,059,970
Department of Intellectual and Developmental Disabilities	\$3,472,874	\$0	\$0	\$3,472,874
Department of Labor and Workforce Development	\$0	\$14,995,108	\$0	\$14,995,108
Department of Mental Health and Substance Abuse Services	\$30,407,180	\$23,601,171	\$557,602	\$54,565,953
Department of Safety	\$305,096	\$0	\$0	\$305,096
Department of Transportation	\$0	\$1,180,462	\$125,000	\$1,305,462
Governor's Books from Birth Foundation	\$3,104,100	\$100,000	\$0	\$3,204,100
Governor's Children's Cabinet	\$108,000	\$0	\$0	\$108,000
Office of Criminal Justice Programs	\$435,665	\$12,813,488	\$0	\$13,249,153
TennCare	\$592,142,209	\$1,102,553,131	\$231,672,392	\$1,926,367,732
Tennessee Commission on Children and Youth	\$2,811,131	\$791,752	\$100,414	\$3,703,297
Tennessee Higher Education Commission	\$12,630,700	\$4,227,183	\$0	\$16,857,883
Tennessee Wildlife Resources Agency	\$142,613	\$147,990	\$0	\$290,602
UT Institute of Agriculture	\$9,603,417	\$2,601,084	\$2,196,261	\$14,400,762
Volunteer TN	\$0	\$2,552,717	\$1,737,227	\$4,289,944
Tennessee Arts Commission	\$888,345	\$65,400	\$0	\$953,745
Tennessee State Museum	\$826,145	\$0	\$0	\$826,145
Total	\$5,517,825,724	\$3,956,849,021	\$295,602,140	\$9,770,276,884

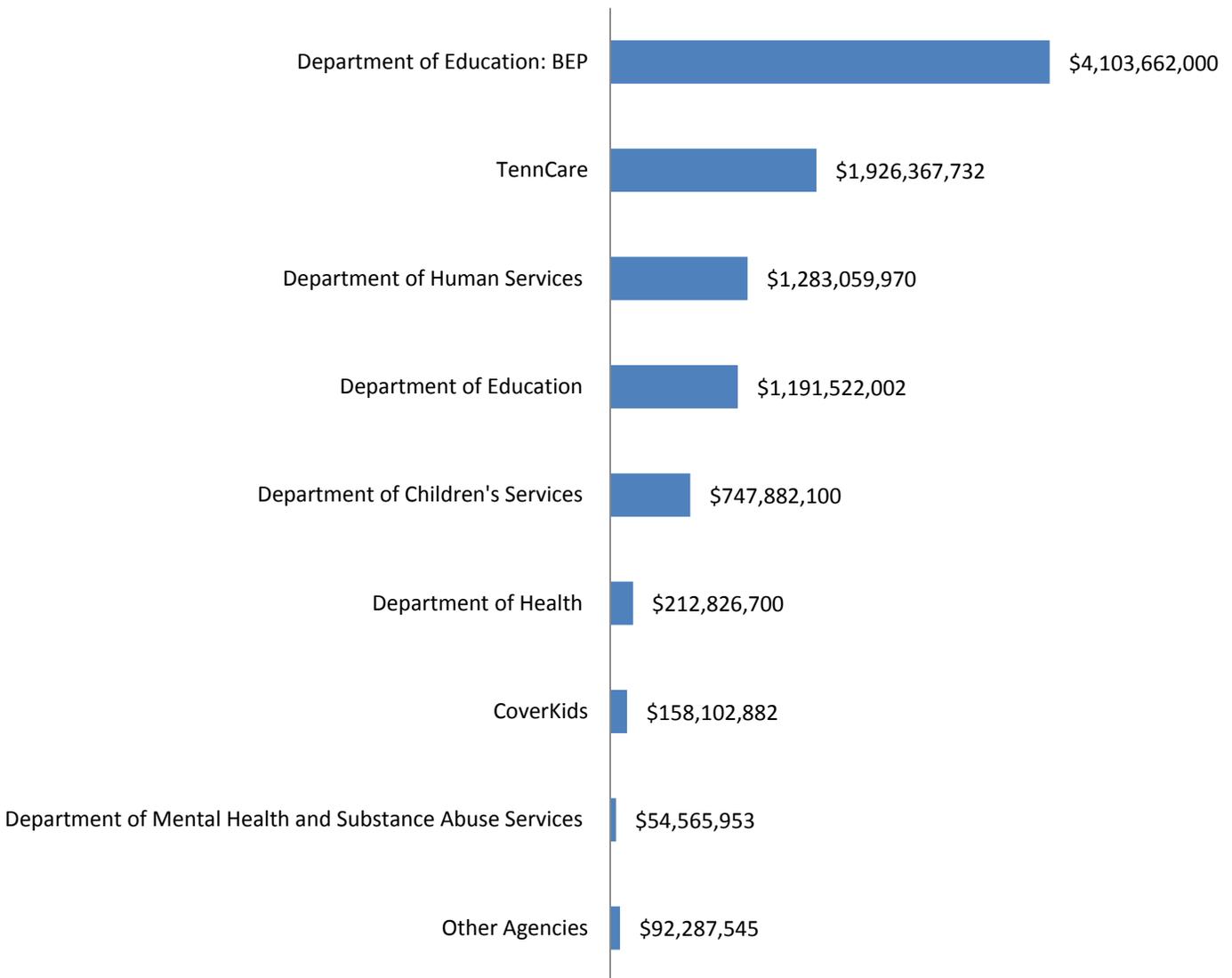
Source: Tennessee Commission and Youth Resource Mapping Project

Total Expenditures by Leading Child Service Agencies

The largest source of expenditures for children is the BEP, then TennCare, followed by the Departments of Human Services, Education (non-BEP), and Children’s Services. Department of Mental Health and Substance Abuse Services funding for services for children is substantially below the other primary departments, but it is not the only source of mental health care funding for children. TennCare provided mental/behavioral health services for children totaling over \$257 million in FY 2014-15. The Department of Intellectual and Developmental Disabilities is no longer included as a separate entry in the “Expenditures by Leading Child Service Agencies” list because a major portion of its children’s funding has moved to TennCare.

Expenditures by Leading Child Service Agencies

FY 2014-15



Source: Tennessee Commission on Children and Youth Resource Mapping Project

Ages of Children

Throughout its relatively short history, the Resource Mapping process has struggled with collecting data regarding the ages of children served. Reporting by established age categories (such as 0 to 5) was problematic the first two years because some services cut across multiple age groups, and large portions of expenditures were reported as “All Children” or “Families.” The decision was made to permit departments to indicate the specific ages of children rather than age groups served by various programs for FY 2008-09 through FY 2011-12.

Ultimately, the result was the same: there are virtually no useful data by the age of children served because 73 percent of all reported expenditures cover such a broad range of ages that no meaningful analyses by age are possible. These include funding for the BEP (5-18), TennCare (0-21), CoverKids (0-18), Temporary Assistance for Needy Families (TANF) (“Families”), and Supplemental Nutrition Assistance Program (SNAP, commonly known as Food Stamps) (0-18).

Resource Mapping continues to explore ways to look at funding by age group. The new online data reporting system includes the ability to mark each age for which a program is available individually. While this does not help with the problem of overlapping age ranges among programs, it does offer the ability to examine all programs available to a child of a particular age. Resource Mapping will look at ways this might provide insight into service ages going forward.

Children Under 5

One of the least understood age groups’ expenditures is for those under five, as most have not yet entered the public education system. For FY 2014-15, for the third year, departments were asked to estimate the percentage of funds for each of the programs reported that go to children under five. In a few cases, the percentage is based on actual data, but for most programs it is an estimate. For programs that serve all children or that do not provide services directly to children, such as TCCY’s general advocacy, funds were allocated to the under-five age group based on the percent of all Tennessee children who are under five (26.8 percent). It should be understood that these results are a rough estimate. At the same time, they were estimated program by program, and so should be in the neighborhood of actual under-five spending proportions. There was no attempt to divide the funding to this age group by source, as estimates were made by program, which can have several funding sources that may not benefit each age group equally.

The table on page 15 shows the results of TCCY’s third year estimating spending on our youngest children. The agency with the highest percentage is the Governor’s Books from Birth Foundation, which targets all its spending to pre-kindergarten-aged children. The next highest is the Department of Health, where some of the programs with the highest percentage of funds going to children under five were Child Health and Development (CHAD), lead poisoning prevention, Early Childhood Comprehensive Systems (ECCS), child immunizations, home visitation programs, infant mortality prevention, SIDS prevention, newborn hearing screening, TennCare advocacy, and WIC.

The agency with the most dollars going to this age group was TennCare, at over \$674 million. The Department of Human Services directed nearly \$400 million to Tennessee’s youngest children, mostly in child care benefits and Supplemental Nutrition Assistance Program (SNAP) funds. In its non-BEP funding, the Department of Education spent almost \$170 million on this age group, including programs such as voluntary pre-kindergarten, Tennessee Early Intervention System (TEIS), and IDEA funding for three- and four-year-olds who have been identified as having special needs.

Departments estimated total funding on children under five years of age accounted for 18.2 percent of all expenditures for children in Tennessee in FY 2014-15, while children under age five are 26.8 percent of

all children in the state. Under 5 expenditures as a portion of all child expenditures is a bit higher than last year, likely because of better reporting as agencies grow more accustomed to making this estimate. In addition, TennCare spends the highest dollar amount on this group, and TennCare's reported expenditures for all children rose by 5.2 percent compared to last year.

Many children under five have increased need for services and supports. A higher percentage of children from birth to five (30 percent) live in poverty than children ages six to 17 (24 percent).² The American Academy of Pediatrics describes toxic stress as "severe, chronic stress that becomes toxic to developing brains and biological systems when a child suffers significant adversity, such as poverty, abuse, neglect, neighborhood violence, or the substance abuse or mental illness of a caregiver."³ Toxic stress is especially damaging in children under age five because of its impact on their rapidly developing brains.

TennCare pays the costs for approximately half of all babies born in Tennessee each year. Estimates are that 35 percent of TennCare expenditures are for children under five, substantially more than their 26.8 percent of the child population. This disproportionate share results partly from high neonatal hospital costs, especially for low birthweight babies and babies who are born exposed to opiates and other addictive substances, generally referred to as Neonatal Abstinence Syndrome (NAS).

In calendar year 2015, 986 babies in Tennessee were born with NAS.⁴ NAS babies also often have low birthweight. Live born infants in the first year of life who are not low-birthweight have an average cost of \$4,951 and an average length of stay in the hospital of two days. NAS babies cost an average of \$48,854 and have 24.1 days average length of stay.⁵ TennCare infants with NAS are 18 times more likely to enter state custody than infants without NAS.⁶

In addition to higher costs at birth, low birthweight babies are at risk for developmental and other disabilities that result in increased costs to families and increased need for and reliance on publicly funded services. This suggests a need to consider the return on investment of increased funding for the state's youngest children. As discussed in the section on programmatic focus later in the report, early intervention is much less expensive than the moderate or intensive intervention often required when physical, mental or emotional health needs are left unaddressed.

Multiple studies have concluded that by waiting until children reach kindergarten to assess their abilities and work with those who are less prepared, we miss an important window of development in which brain pathways are still forming at a rapid rate. Investing in our youngest children allows many more of them to enter kindergarten prepared to learn and significantly improves their chances for independent, productive and fulfilling lives.⁷

² Annie E. Casey Foundation. KIDSCOUNT Data Center. *Children in Poverty by Age Group*. <http://datacenter.kidscount.org/data/tables/5650-children-in-poverty-by-age-group?loc=44&loct=2#detailed/2/44/false/36,868,867,133,38/17,18,36/12263,12264>

³ Andrew Garner, Jack Shonkoff, et al. "Early childhood adversity, toxic stress, and the role of the pediatrician: translating developmental science into lifelong health." *Pediatrics*. 2012; 129 (1):224-231.

⁴ https://tn.gov/assets/entities/health/attachments/Dec_2015_NAS_Monthly_Report

⁵ <http://www.tn.gov/assets/entities/tenncare/attachments/TennCareNASData2014.pdf>

⁶ <http://www.tn.gov/assets/entities/tenncare/attachments/TennCareNASData2014.pdf>

⁷ For an overview that references many of the major studies, see Hirokazu Yoshikawa, Christina Weiland, et. al. 2013. *Investing in our future: The evidence base on preschool education*. Foundation for Child Development.

<http://fcd-us.org/sites/default/files/Evidence%20Base%20on%20Preschool%20Education%20FINAL.pdf>

Estimate of Departmental Spending on Children Under Five Years of Age

FY 2014-15

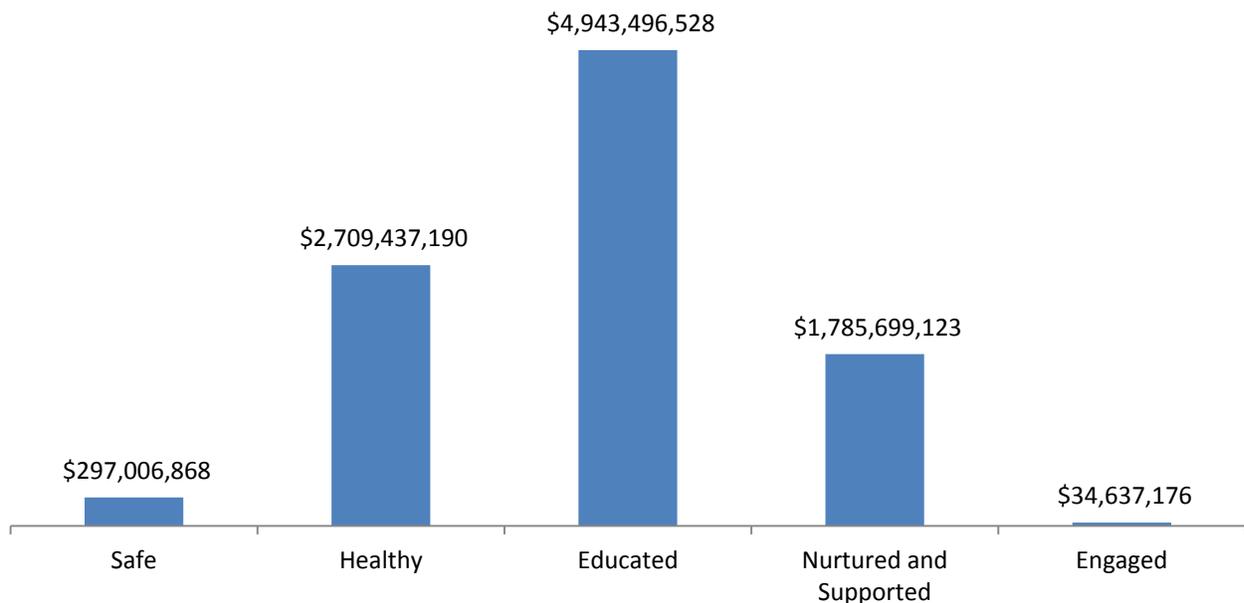
State Agency	Estimate of Each Department's Dollars Spent on Children Under 5	Percent of Child Expenditures Estimated as Spent on Children Under 5	Total Expenditures
Administrative Office of the Courts	\$1,510,116	11.2%	\$13,439,358
Commission on Aging and Disability	\$21,490	26.8%	\$80,186
CoverKids	\$42,371,572	26.8%	\$158,102,882
Department of Agriculture	\$0	0.0%	\$255,000
Department of Children's Services	\$133,679,771	17.9%	\$747,882,100
Department of Correction	\$0	0.00%	\$409,230
Department of Education	\$169,289,115	14.2%	\$1,191,522,002
Department of Education: BEP	\$205,183,100	5.0%	\$4,103,662,000
Department of Environment and Conservation	\$0	0.0%	\$141,600
Department of Health	\$138,612,909	65.0%	\$212,826,700
Department of Human Services	\$395,231,592	30.8%	\$1,283,059,970
Department of Intellectual and Developmental Disabilities	\$930,730	26.8%	\$3,472,874
Department of Labor and Workforce Development	\$0	0.0%	\$14,995,108
Department of Mental Health and Substance Abuse Services	\$5,948,653	10.9%	\$54,565,953
Department of Safety	\$0	0.0%	\$305,096
Department of Transportation	\$378,058	29.0%	\$1,305,462
Governor's Books from Birth Foundation	\$3,204,100	100.0%	\$3,204,100
Governor's Children's Cabinet	\$28,944	26.80%	\$108,000
Office of Criminal Justice Programs	\$2,909,386	22.0%	\$13,249,153
TennCare	\$674,228,706	35.0%	\$1,926,367,732
Tennessee Arts Commission	\$0	0.0%	\$3,703,297
Tennessee Commission on Children and Youth	\$863,069	23.3%	\$16,857,883
Tennessee Higher Education Commission	\$0	0.0%	\$290,602
Tennessee State Museum	\$0	0.0%	\$14,400,762
Tennessee Wildlife Resources Agency	\$0	0.0%	\$4,289,944
UT Institute of Agriculture	\$0	0.0%	\$953,745
Volunteer TN	\$929,202	21.7%	\$826,145
Total	\$1,774,935,438	18.2%	\$9,770,276,884

Primary Outcomes

Departments were asked to select one **Primary Outcome** area that best captured the intended outcome of the program. The five outcome area options included:

- **Safe** (Examples: home visitation, bullying prevention, suicide prevention, child protective services, accident prevention);
- **Healthy** (Examples: immunizations, crisis response, mental health case management, intensive case management, outpatient sex offender treatment, substance abuse prevention, substance abuse intervention);
- **Educated** (Examples: BEP, technical education, special education);
- **Supported and Nurtured** (Examples: income supports, probation, foster care, youth development centers);
- **Engaged** (Examples: mentoring, teen courts, after school programs, 4-H).

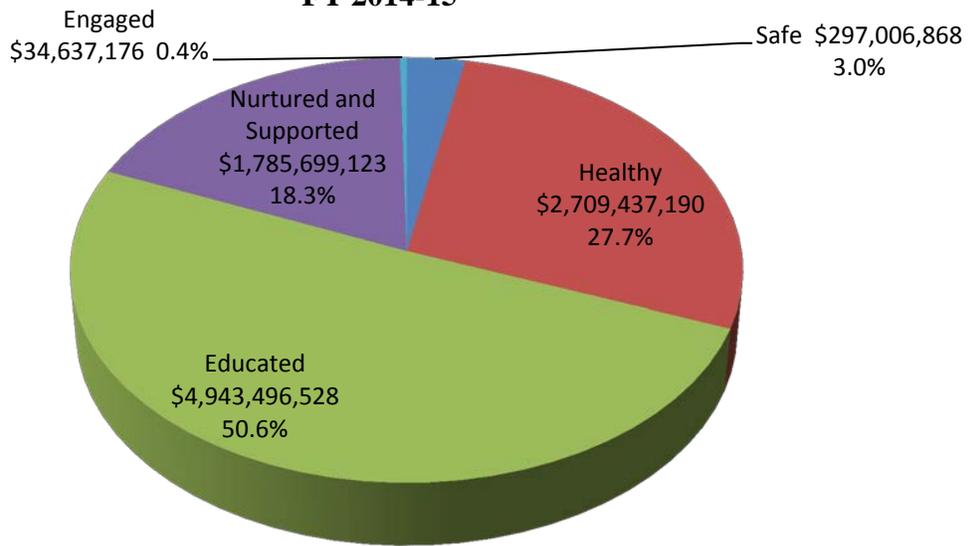
Expenditures by Primary Outcome Area FY 2014-15



Source: Tennessee Commission on Children and Youth Resource Mapping Project

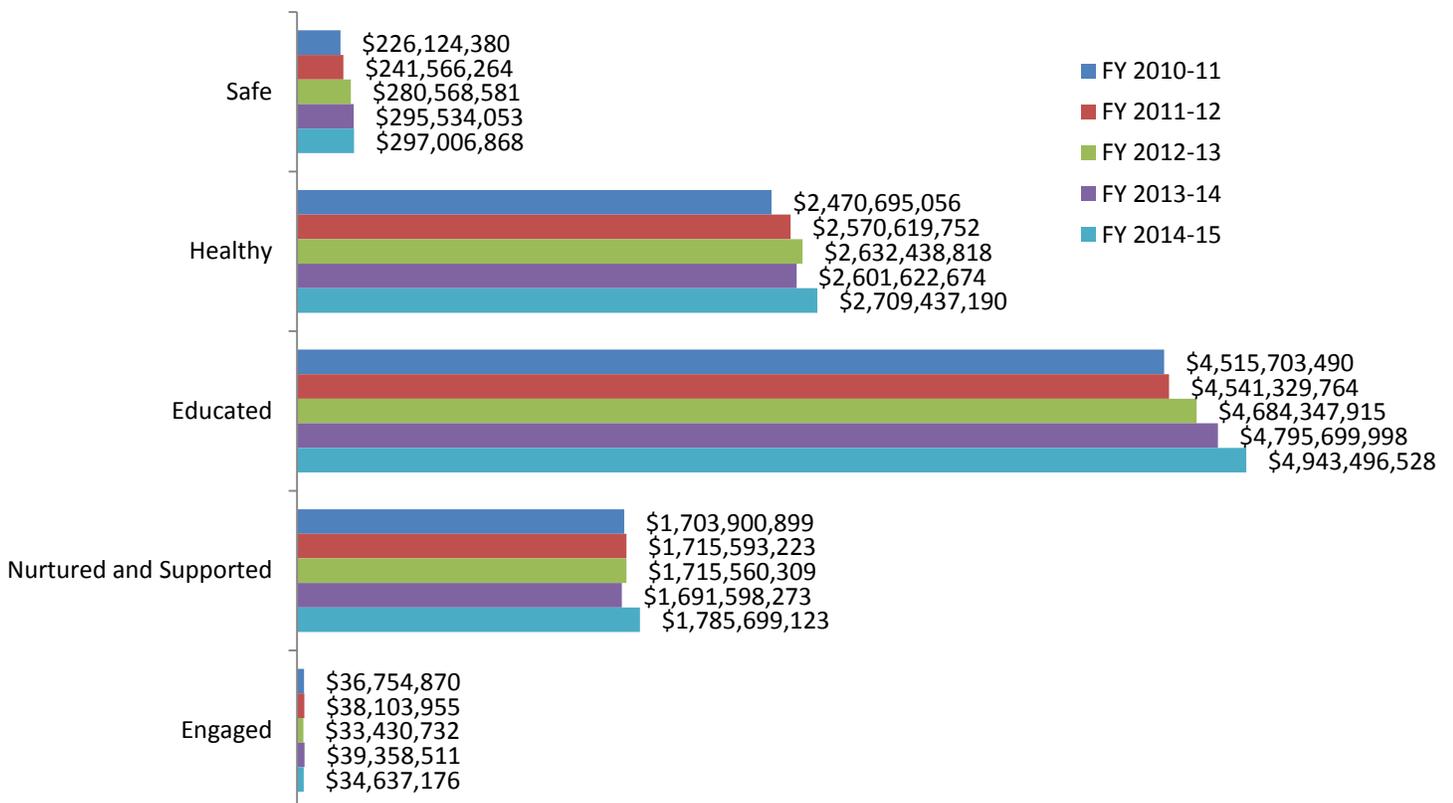
The BEP is the primary expenditure in the “Educated” outcome, and the proportion of funding focused on “Healthy” is heavily driven by TennCare expenditures. Tables reporting expenditures by Primary Outcome by state department/agency are presented in Appendix C.

Expenditures by Primary Outcome Area FY 2014-15



Source: Tennessee Commission and Youth Resource Mapping Project

Expenditures by Primary Outcome Area FY 2010-11, FY 2011-12, FY 2012-13, FY 2013-14 and FY 2014-15



Source: Tennessee Commission on Children and Youth Resource Mapping Project

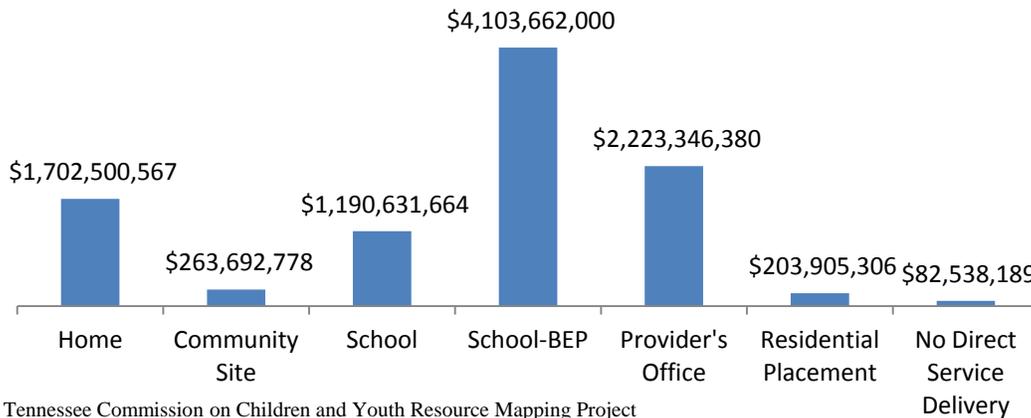
Services by Service Delivery Location

Departments reported the **service delivery location** for their programs. Location options included:

- Home,
- Community site,
- School,
- School – BEP,
- Provider’s office, and
- Residential placement.

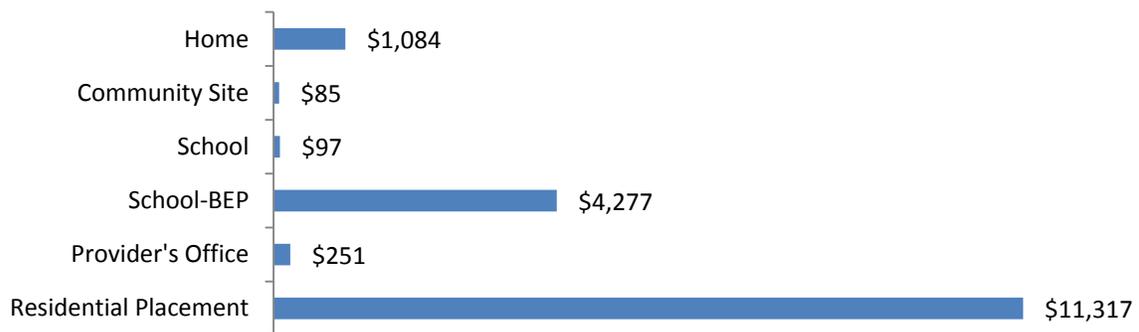
Cost per child served varies significantly across and even within service delivery location categories. For example, services delivered in the “Home” location group include both foster care, because the children are living in a family setting, and a wide range of services to children in their own homes. Costs for services for children in “Residential placement” are, on average, thousands of dollars more per child than services in any other setting.

**Total Expenditures by Primary Service Delivery Location
FY 2014-15**



Source: Tennessee Commission on Children and Youth Resource Mapping Project

**Per Child Expenditures by Primary Service Delivery Location
FY 2014-15**



Source: Tennessee Commission on Children and Youth Resource Mapping Project

Programmatic Focus

Data were collected on the **Programmatic Focus** of expenditures. Departments selected from six different focus areas:

- **General services:** Services to promote the healthy development and education of *All Children* (Examples: regular education, immunizations, health services);
- **Universal prevention:** Services for *All Children* to promote positive outcomes (Examples: substance abuse prevention, bullying prevention, suicide prevention, accident prevention, after school programs, 4-H, sports, arts, music);
- **Targeted prevention:** Services for *Children At Risk* of adverse outcomes (Examples: income supports, home visitation, mentoring, special education);
- **Early intervention:** Services for children who have life circumstances or have exhibited behaviors, which if addressed early, can remediate problems and avoid the need for additional interventions (examples: life skills training, mentoring);
- **Moderate intervention:** Services for children who have needs that require intervention in order for them to continue to function in the community (Examples: crisis response, mental health case management, probation, child protective services, foster care, outpatient substance abuse treatment);
- **Intensive intervention:** Services for children who require intensive or long-term intervention to remain in the community or because they are a risk to themselves or others and cannot function in the community (Examples: youth development centers, outpatient sex offender treatment, intensive case management, residential treatment).

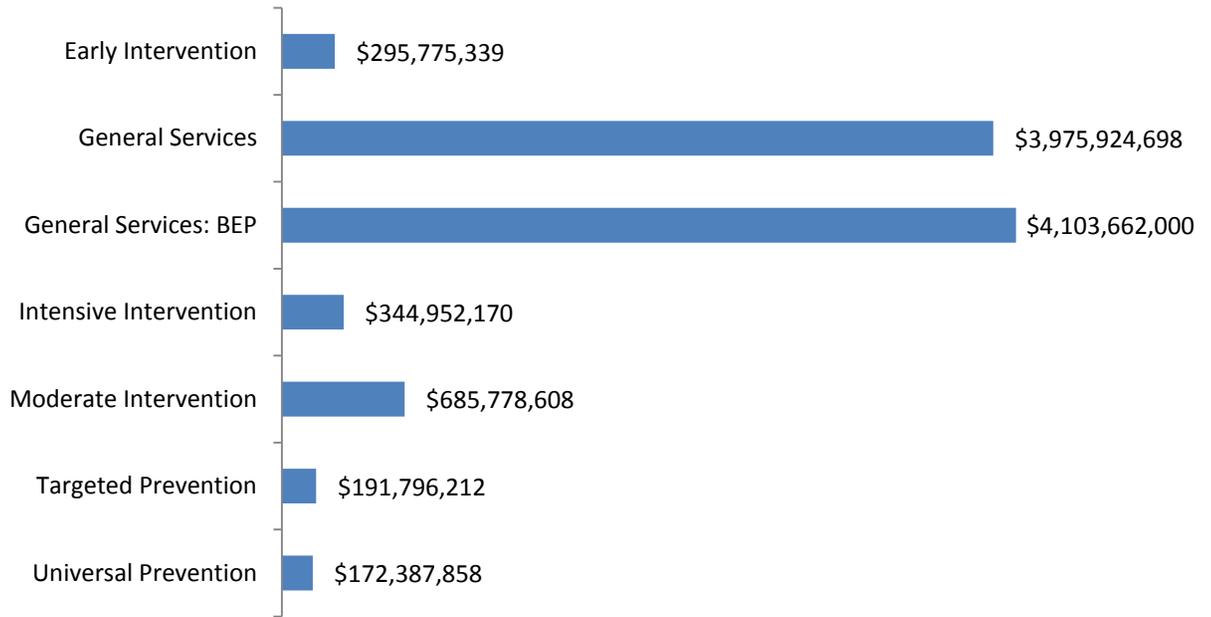
As seen in the figures on the following page, the most expensive services by far per child were for intensive intervention. To the extent that universal and targeted prevention services can help to avoid undesirable outcomes in the first place and can help identify children who will benefit from early and moderate intervention, it would be useful to devote more resources to those prevention services. Study after study has demonstrated the effectiveness of early childhood intervention.

While total expenditures do show more spending for targeted prevention and moderate intervention than for intensive intervention, the early intervention total is quite low in comparison. Early intervention strategies have been shown to be among the best programs when measuring “bang for the buck.”

A 2005 RAND Corporation study examined multiple programs and reported “well-designed early childhood interventions have been found to generate a return to society ranging from \$1.80 to \$17.07 for each dollar spent on the program.”⁸ This could ultimately save money by reducing the need for more intensive, and more costly, interventions.

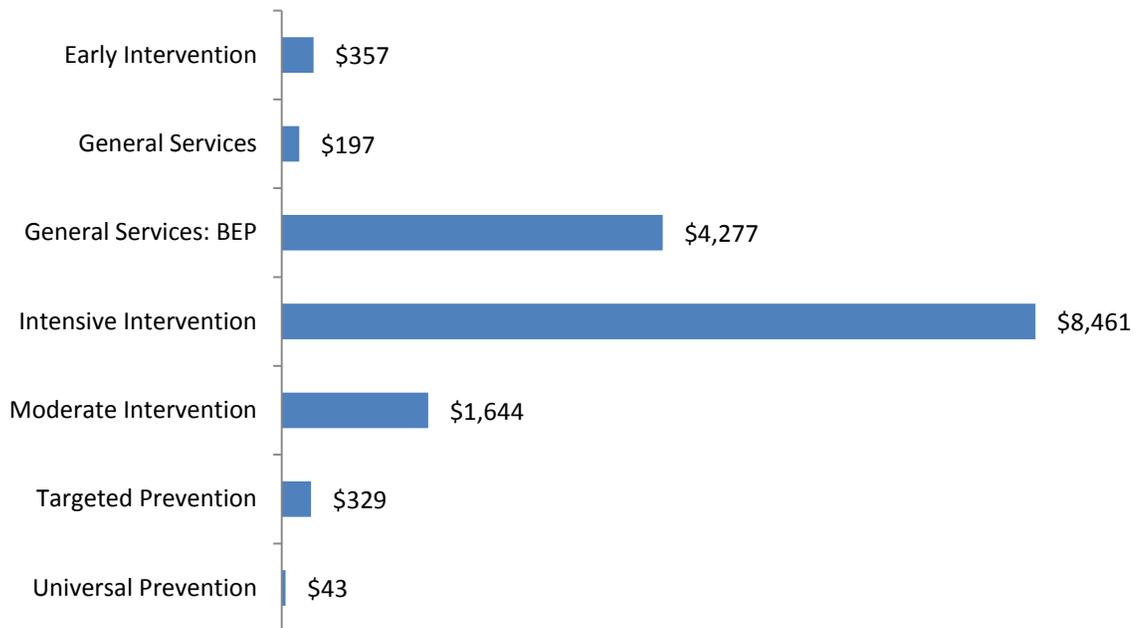
⁸ Karoly, Lynn A., M. Rebecca Kilburn, and Jill Cannon. 2005. *Early Childhood Interventions: Proven Results, Future Promise*. Santa Monica, CA: The Rand Corporation. Research brief available at http://www.rand.org/pubs/research_briefs/RB9145/index1.html

Total Expenditures by Programmatic Focus FY 2014-15



Source: Tennessee Commission on Children and Youth Resource Mapping Project

Per Child Expenditures by Programmatic Focus FY 2014-15

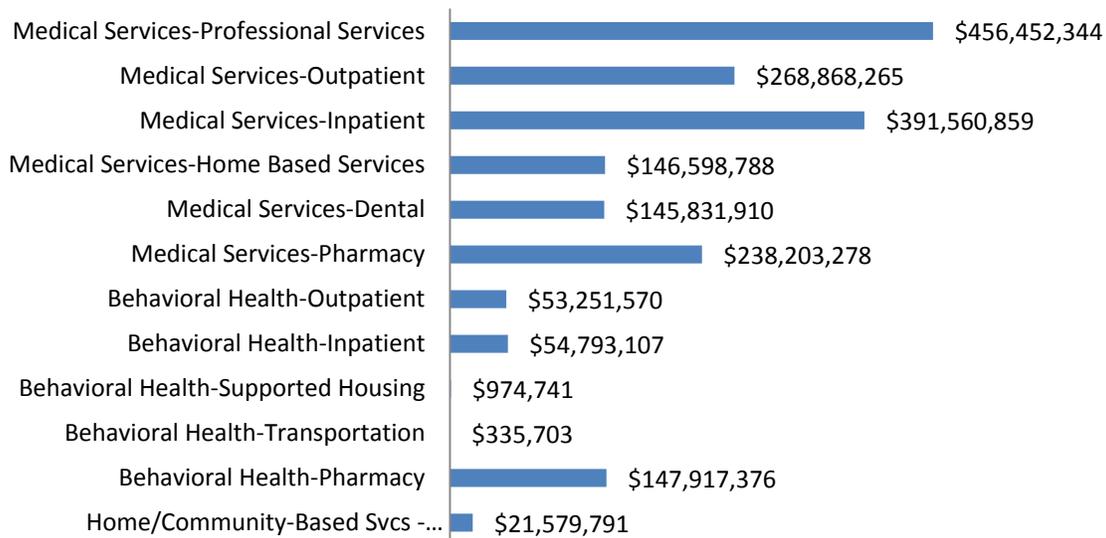


Source: Tennessee Commission on Children and Youth Resource Mapping Project

TennCare

As previously reported, TennCare is the second largest source of expenditures for children in Tennessee with total spending of over \$1.9 billion. The great majority of these dollars are spent on physical health services (85.5 percent). The following bar graph presents TennCare expenditures on children by category.

TennCare Expenditures by Category FY 2014-15



Source: Tennessee Commission on Children and Youth Resource Mapping Project

In TennCare behavioral health services, pharmaceutical interventions dwarf other types, with more than half of spending on children's mental health services (57.5 percent) going to medication. Behavioral health pharmacy expenditures can be prescribed by both health and mental health providers. It is difficult to gauge exactly what this means for individual children, or what it suggests (if anything) about how behavioral services are delivered to Tennessee children. Some types of medication are very expensive, while others cost very little. Tennessee also receives rebates on pharmaceuticals, which the state in turn spends on pharmacy services going forward. During FY 2014-15, 60 percent of behavioral health pharmacy expenditures were paid for by pharmacy rebates. Rebates come from previous spending and do not map perfectly to current spending. With the data provided, it is impossible to identify how much of current expenditures will generate rebates and consequently reduce the proportion of mental health services spent on medications.

The federal portion of TennCare (the Federal Medical Assistance Percentage—or FMAP) varies somewhat from year to year—it was 64.99 percent in FY 2014-15. The FMAP is computed using a formula that includes Tennessee's per capita income relative to the per capita income of the country as a whole. Outside of the FMAP, the federal portion of overall Medicaid expenditures will increase for states when/if they implement programs authorized by the Affordable Care Act (ACA) to cover people who do not qualify for traditional Medicaid. These expansion programs provide 100 percent federally funded Medicaid expansion until 2017 when the federal percentage drops to 95 percent, gradually reducing to 90 percent in 2020 and beyond. Tennessee has rejected federal dollars for TennCare for this group, leaving over \$1 billion federal dollars on the table and hundreds of thousands of Tennesseans without access to health insurance.

Mapping Children's Program Funding

Many of the departments that provide data to the Commission on Children and Youth's (TCCY's) Resource Mapping Project are unable to break spending down by county. Many programs are statewide in nature and support children and children's issues without providing services directly to children. The salaries and benefits of TCCY staff are counted, for example, but with the exception of the Ombudsman, staff does not provide services directly to children and cannot allocate those expenses by county. Some other programs do deliver services to individual children, but do not track their services by county. In some cases, departments can identify the number of children served per county, but not the expenditures per county.

In past reports, TCCY has mapped some of those programs that are able to provide detailed local information. For some of their programs, the Department of Human Services and the Department of Health provide counts of children served by county, but only report expenditures on a statewide basis. While this is good information, the depth of need by county is not well understood without the ability to allocate actual expenditures. Because the Department of Education sends a substantial portion of its resources directly to school districts, many education programs can be allocated by county and are usually among those highlighted with county-level maps.

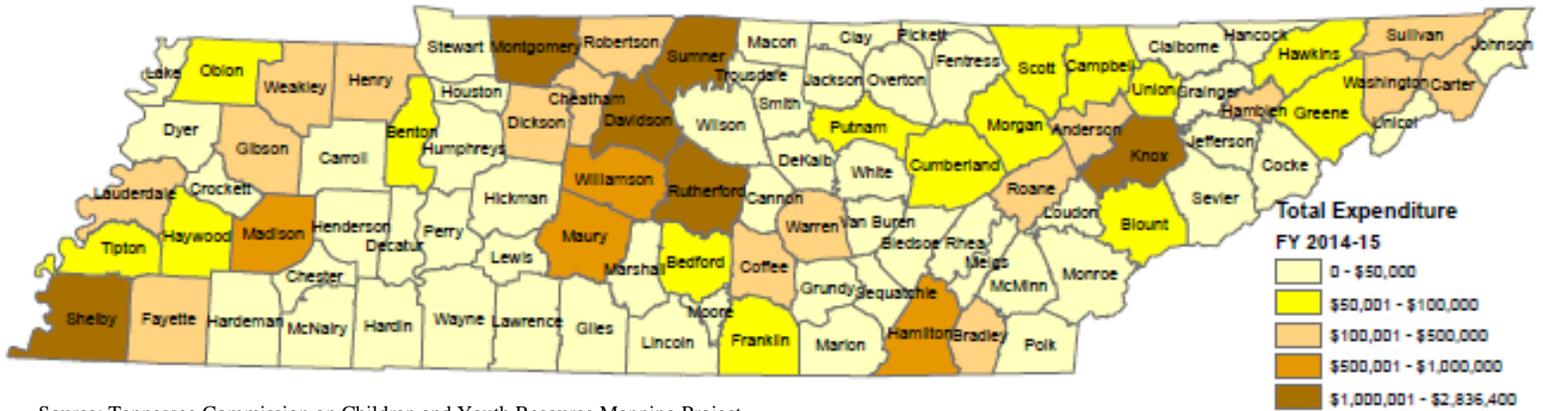
The new online database that the Resource Mapping project began using to collect data this year has made it simpler for departments to report the county-level information that they do have. As a result, data is available for county-level expenditures for applicable programs in the Department of Mental Health and Substance Abuse Services and the Department of Health for the first time. For the section mapping county-level expenditures this year several aspects of those programs are explored.

The maps show overall expenditures by county and per child (of population) expenditures by county. The county-level programs are also compared to overall departmental spending in their funding sources, primary outcome areas and types of services provided.

Department of Mental Health and Substance Abuse Services

The Tennessee Department of Mental Health and Substance Abuse Services (TDMHSAS) reported county level data for 40 programs. Ninety-four of Tennessee’s 95 counties had some spending from these 40 programs. Only Hardin County had no expenditures for any of the programs reported. Total expenditures by county are shown in the map below. As one might expect, total expenditures are highest in more heavily-populated counties.

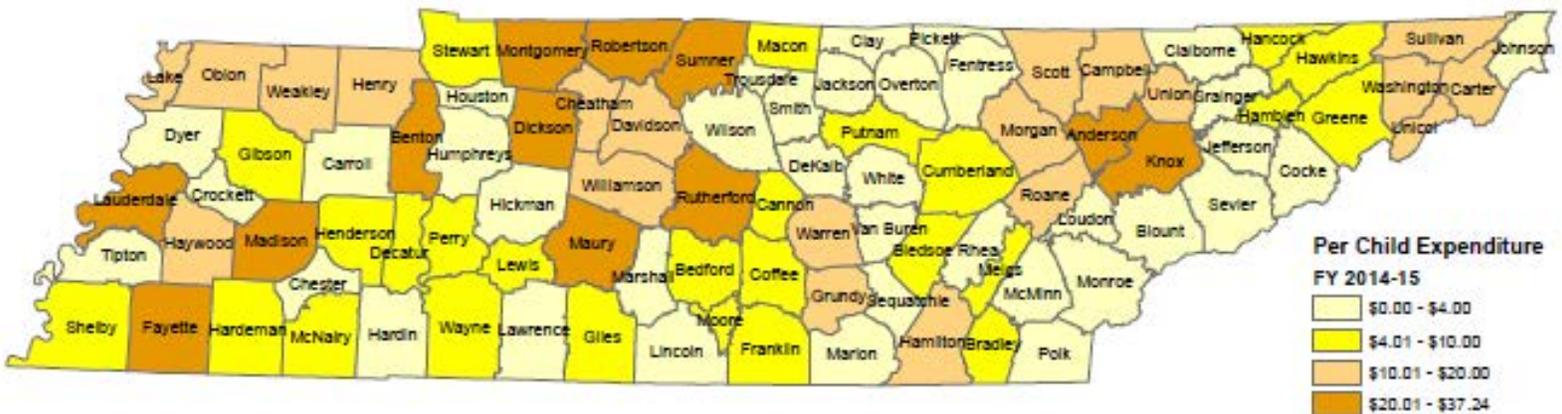
**Tennessee Department of Mental Health and Substance Abuse Services
Total Expenditures on County-Level Programs, FY 2014-15**



Source: Tennessee Commission on Children and Youth Resource Mapping Project

Per-child expenditures paint a somewhat different picture. These expenditures are per child population and not per child served. The range is not nearly so large, and the most populated counties are not necessarily the highest.

**Tennessee Department of Mental Health and Substance Abuse Services
Per-Child Expenditures on County-Level Programs, FY 2014-15**



Source: Tennessee Commission on Children and Youth Resource Mapping Project

The programs that TDMHSAS reports local expenditures for children and youth for are listed below.

Department of Mental Health and Substance Abuse Services County-level Programs for Children and Youth, FY 2014-15

- Better Attitudes and Skills In Children (B.A.S.I.C.)
- Building Strong Families in Rural Tennessee
- Child Care Consultation
- Community Anti-Drug Coalitions
- Comprehensive Alcohol, Tobacco and Other Drugs (ATOD) Program
- Creating Jobs Initiative
- Criminal Justice and Mental Health Liaisons
- Drug Courts and Drug Court Fees
- Early Connections Network
- East Tennessee Diversion
- Emotional Fitness Centers
- Enforcing Underage Drinking Laws
- First Episode Psychosis
- Healthy Transitions
- JustCare Family Network
- Knoxville Early Diversion Program
- K-Town Youth Empowerment Network
- Medically Managed Inpatient Detoxification
- Neonatal Abstinence Syndrome-Lakeshore
- Nurses for Newborns
- Peer Recovery Call Center
- Peer Wellness Coaches
- Peer-to-Peer Recovery Services
- Planned Respite
- Regional Intervention Program (RIP-Nashville and EXP)
- Renewal House
- School Based Mental Health Liaisons
- Screening Brief Intervention and Referral to Treatment
- SSI/SSDI Outreach, Access, and Recovery (SOAR)
- Liaison
- Supported Employment Initiative
- Supportive Living
- System of Care Expansion
- Teen Screen
- Tele-Treatment
- Tennessee Integrated Court Screening and Referral
- Therapeutic Intervention, Education and Skills
- Tennessee Cooperative Agreement to Benefit Homeless Individuals (Mental Health)
- Tennessee Cooperative Agreement to Benefit Homeless Individuals (Substance Abuse)
- Treatment and Recovery for Youth (TRY)
- Violence and Bullying Prevention

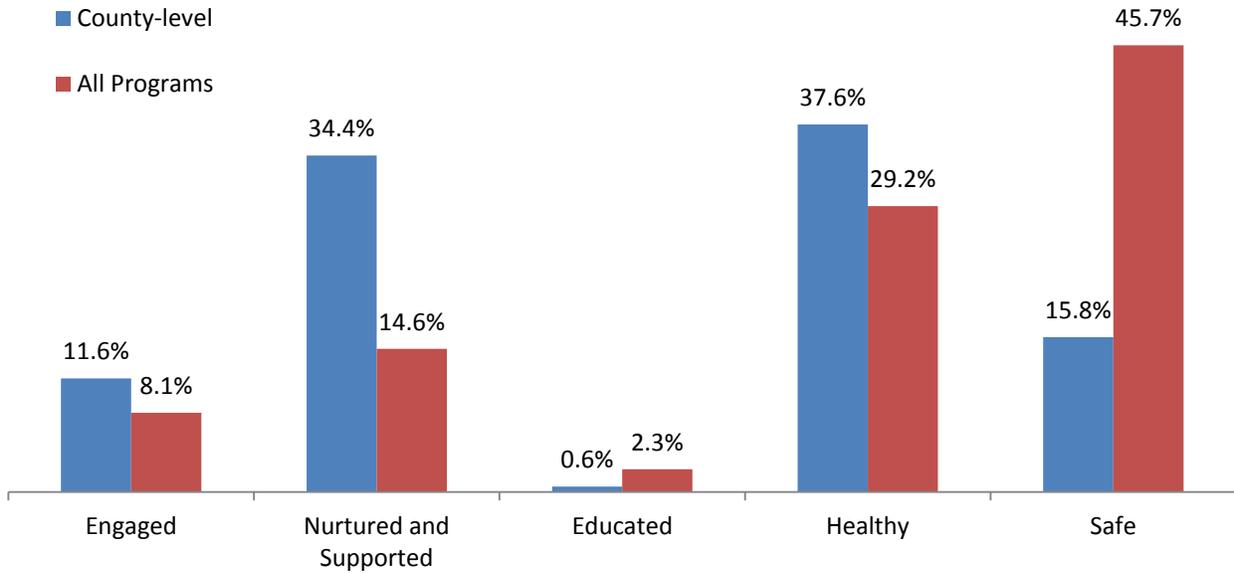
There are noticeable differences in the sources of expenditures for TDMHSAS as a whole compared to the county-level programs, with local service delivery leaning much more heavily on federal funding than overall expenditures do.

Department of Mental Health and Substance Abuse Services Funding Sources for Children and Youth as a Whole and for County-Level Programs, FY 2014-15

Funding Source	TDMHSAS County Program Expenditures for Children and Youth	TDMHSAS Overall Expenditures for Children and Youth
Federal	86.19%	43.3%
State	13.77%	55.7%
Other	0.05%	1.0%

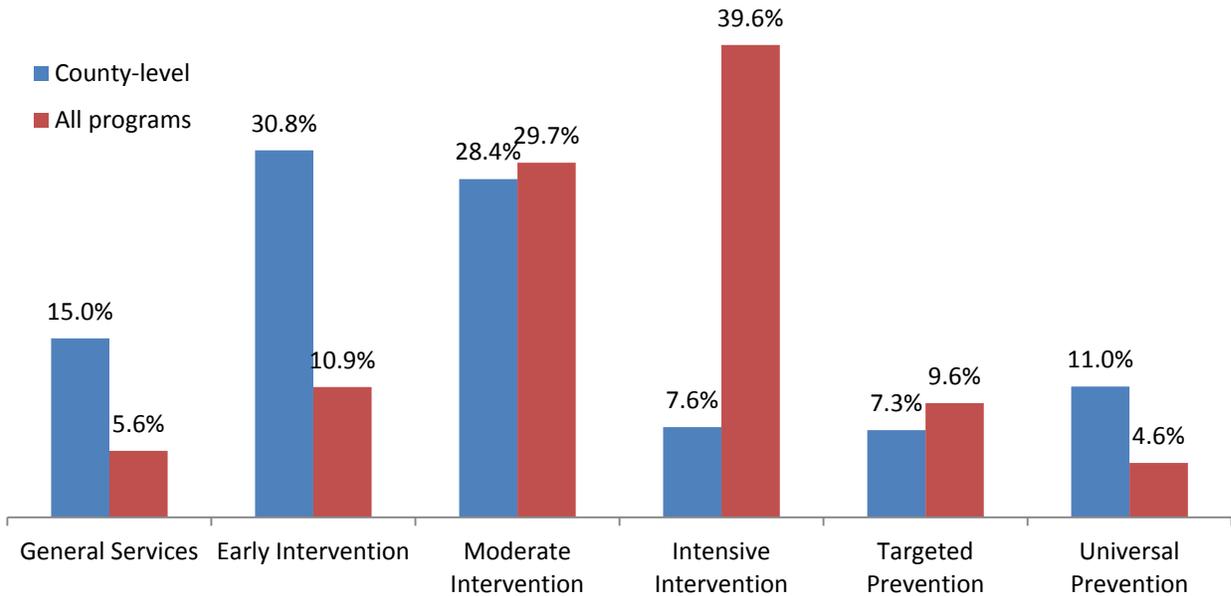
County-level expenditures also lean more toward the healthy and nurtured & supported outcome areas, while overall spending has a heavier emphasis on safety. This is largely due to state and contracted psychiatric hospital services, which are among the most expensive services the department provides for children and youth. It is a statewide expenditure and is aimed primarily at safety as an outcome. State and contracted psychiatric hospital services account for just over \$16.6 million in departmental spending on children and youth. For the same reason, the type of service provided leans more toward early intervention in the counties and more toward intensive intervention overall.

**Department of Mental Health and Substance Abuse Services
County-Level Child Expenditures Compared to Overall Child Expenditures
by Outcome Area, FY 2014-15**



Source: Tennessee Commission on Children and Youth Resource Mapping Project

**Department of Mental Health and Substance Abuse Services
County-Level Child Expenditures Compared to Overall Child Expenditures
by Type of Service, FY 2014-15**

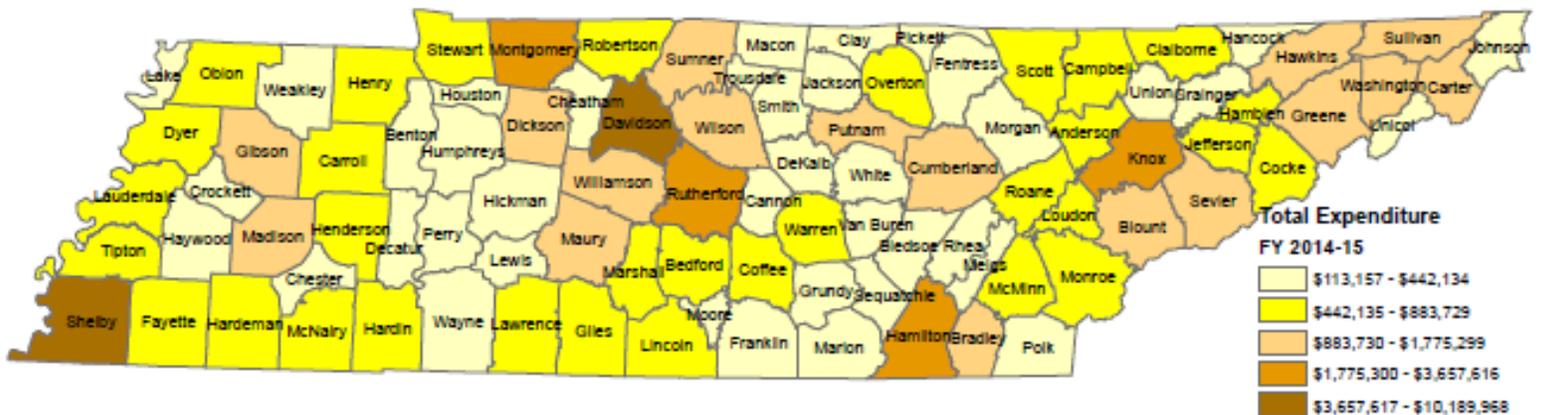


Source: Tennessee Commission on Children and Youth Resource Mapping Project

Department of Health- County Health Departments

The Department of Health reported county level data for 34 programs, all of which are delivered through county health departments. The Department also funds other programs for children delivered that at the county level through contracts with private agencies that are not included here. All of Tennessee’s 95 counties had some spending from these 34 programs. Total expenditures by county are shown in the map below. As one might expect, total expenditures are highest in more heavily-populated counties.

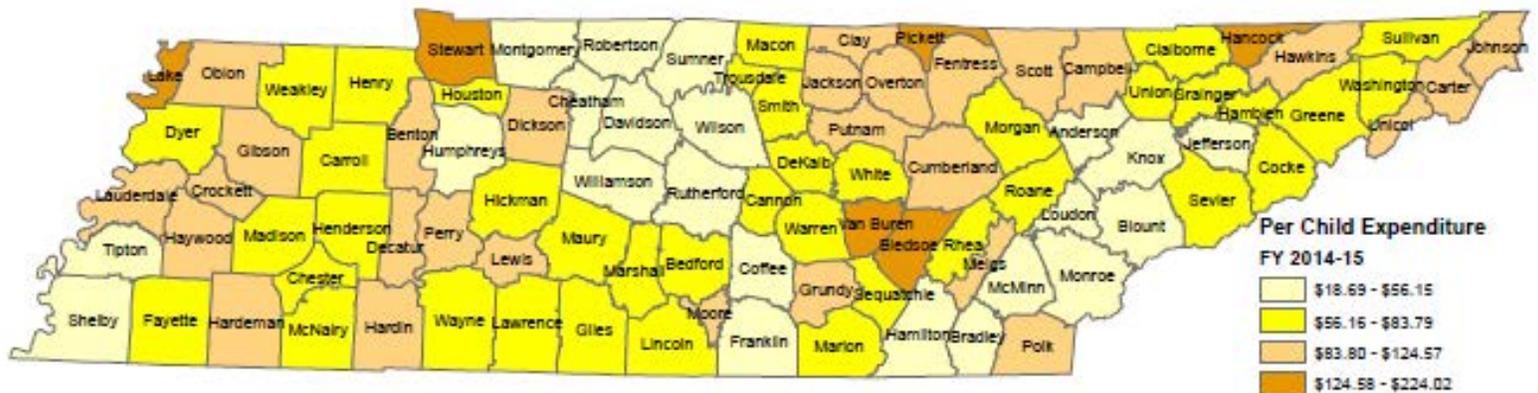
Tennessee Department of Health Total Expenditures on County Health Department Services for Children and Youth, FY 2014-15



Source: Tennessee Commission on Children and Youth Resource Mapping Project

Per-child expenditures paint a somewhat different picture. These expenditures are per child population and not per child served. The range is not nearly so large, and the most populated counties are among the lowest.

Tennessee Department of Health Per-Child Expenditures on County Health Department Services for Children and Youth, FY 2014-15



Source: Tennessee Commission on Children and Youth Resource Mapping Project

Department of Health County Health Department Services for Children and Youth, FY 2014-15

- Adolescent Pregnancy Prevention Program
- AIDS Prevention
- Child Health
- Child Health & Development (CHAD)
- Childhood Lead Poisoning Program
- Children's Special Services (CSS)
- Chronic Disease
- Community Development
- Community Nutrition
- Dental Clinical
- Dental Prevention
- Health Promotion
- HIV Surveillance
- Immunization
- Men's Health
- Public Health Emergency Preparedness
- Rape Prevention Education
- Ryan White
- Sexually Transmitted Diseases
- TennCare Advocacy
- TennCare EPSD&T Screening
- TennCare Kids Call Center
- Help Us Grow Successfully (HUGS)
- Tennessee Hospital Preparedness
- Tobacco Cessation
- Tobacco Control
- Traumatic Brain Injury
- Tuberculosis Elimination
- WIC Breastfeeding Promotion
- WIC Nutrition Education
- WIC Office Visit
- Women's Health

Differences in funding sources for statewide program expenditures compared to county-level program moved in the opposite direction than they did for the Department of Mental Health and Substance Abuse Services. County programs through the Department of Health lean more toward state funding, with a smaller percentage coming from both federal and “other” sources. Though “other” sources are larger overall than in the County Health Departments, 9.2 percent is still large compared to other departments’ non-governmental funding sources. For the Department of Health’s county programs, “other” funding comes primarily from fees for services provided at the County Health Departments.

Department of Health Funding Sources for Children and Youth as a whole and for County-level Programs, FY 2014-15

Funding Source	County Health Department Program Expenditures for Children and Youth	Department of Health Overall Expenditures for Children and Youth
Federal	50.1%	55.1%
State	40.8%	25.7%
Other	9.2%	19.2%

In primary outcome areas, the Department of Health differs very little between its overall programs for children and youth and its county-level programs. The Department labels the vast majority of its programs as primarily supporting health as an outcome. A very small portion (about one half of one percent of overall expenditures) of statewide programs list education as the primary outcome.

There is also very little difference in programmatic focus between statewide and county-level programs. What is striking about the Department of Health is that it spends more than 75% of its children and youth funds on early intervention. Other than the Governor’s Books from Birth Foundation, which lists its entire program as early intervention, only three other agencies have any spending on this programmatic focus. The Department of Mental Health and Substance Abuse Services, the Department of Education, and the Commission on Children and Youth each direct about 10 percent of overall spending on children and youth to early intervention.

Department of Education: BEP

The Basic Education Program (BEP) is the primary path for state dollars to flow to local school districts. The Department of Education provides the following information on its website as a general overview of the program.

- The funds generated by the BEP are what the state has defined as sufficient to provide a basic level of education for Tennessee students. This basic level of funding includes both a state share of the BEP and a local share of the BEP.
- The BEP has three major categories (instruction, classroom, and non-classroom), each made up of separate components related to the basic needs of students, teachers, and administrators within a school system.
- Student enrollment (average daily membership) is the primary driver of funds generated by the BEP.
- There are 45 BEP components most of which are based on student enrollment (ADM). For example, students per teacher, assistant principals per school, or dollars per student for textbooks.
- Unit cost adjustments (salary, health benefits, insurance) are essential to maintaining a similar level of funding from year to year, due to inflation. For example, in 2006 over 100 million new state dollars were required to maintain full funding of the BEP.
- The funds generated by the BEP are divided into state and local shares for each of the three major categories (instructional, classroom, non-classroom).
- The state and local share for each school system is based on an equalization formula that is applied to the BEP. This equalization formula is the primary factor in determining how much of the BEP is supported by the state vs. the local district.
- The equalization formula is driven primarily by property values and sales tax, applied at a county level. For example, the state and local equalization shares for County System A would be the exact same state and local shares for City System A, within the same county
- All local school systems are free to raise additional education dollars beyond the funds generated by the BEP.⁹

Much has been made over the years of the complicated nature of the BEP formula. Total expenditures are determined by the resources that local school districts require to meet basic education requirements. This aspect drives total BEP expenditures to annual increases that reflect cost increases even in times when an economic downturn might tempt other states to cut funds. The equalization portion is figured separately and determines the portion of total basic education expenditures that will be borne by individual counties and how much will be supplied by the state in those counties.

In response to the general confusion, the Department of Education maintains an excellent handbook explaining BEP methodology, which is a must-read for anyone who wishes to fully understand the program's funding.¹⁰

⁹ <https://www.tn.gov/sbe/topic/bep>

¹⁰ https://www.tn.gov/assets/entities/sbe/attachments/BEPHandbook_revised_March_2016.pdf

Tennessee Department of Education Total Basic Education Program (BEP) Expenditures, FY 2014-15

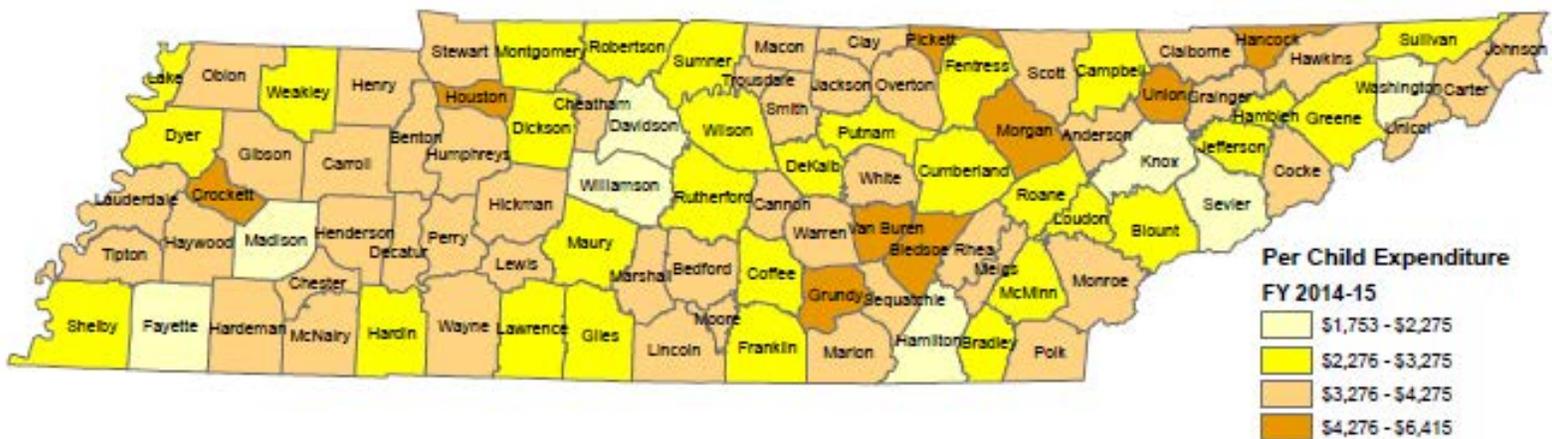


Source: Tennessee Commission on Children and Youth Resource Mapping Project

While total BEP expenditures are naturally significantly higher in the counties with the most public school students, per-child BEP expenditures are largest where local tax bases are the smallest. Low property values relative to the rest of the state, as well as a smaller portion of property tax revenues that come from business rather than residential and farm property, are major drivers of per-child expenditures in individual counties. A lack of significant retail sales that generate sales tax revenues also pushes the per-child state expenditures higher. The portion of overall population that is made up of students and per capita personal income are also components of the fiscal capacity formula.

For most parts of the BEP, counties with higher tax bases pay more in than they receive. Exceptions to this are generally expensive services that are more commonly required in larger, more-populated districts, like English as a Second Language (ESL) and Special Education Services.

Tennessee Department of Education Per-Child Basic Education Program (BEP) Expenditures, FY 2014-15



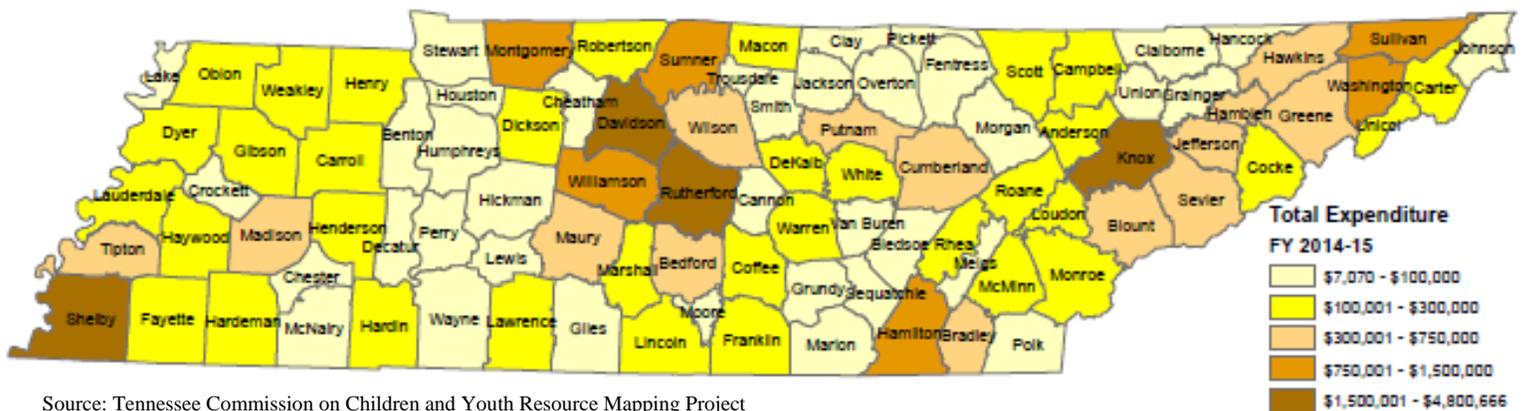
Source: Tennessee Commission on Children and Youth Resource Mapping Project

Department of Education: Tennessee Early Intervention System (TEIS)

Every state has a Part C program for children birth through two years of age and their families, under the Individual's with Disabilities Education Act (IDEA). Each state decides its own eligibility rules. In Tennessee, children whose test results show that they have a 25 percent delay in two developmental areas or a 40 percent delay in one area may be eligible for TEIS. A child may have a developmental delay if he or she is far behind other children their age in one or more of the five major skill areas:

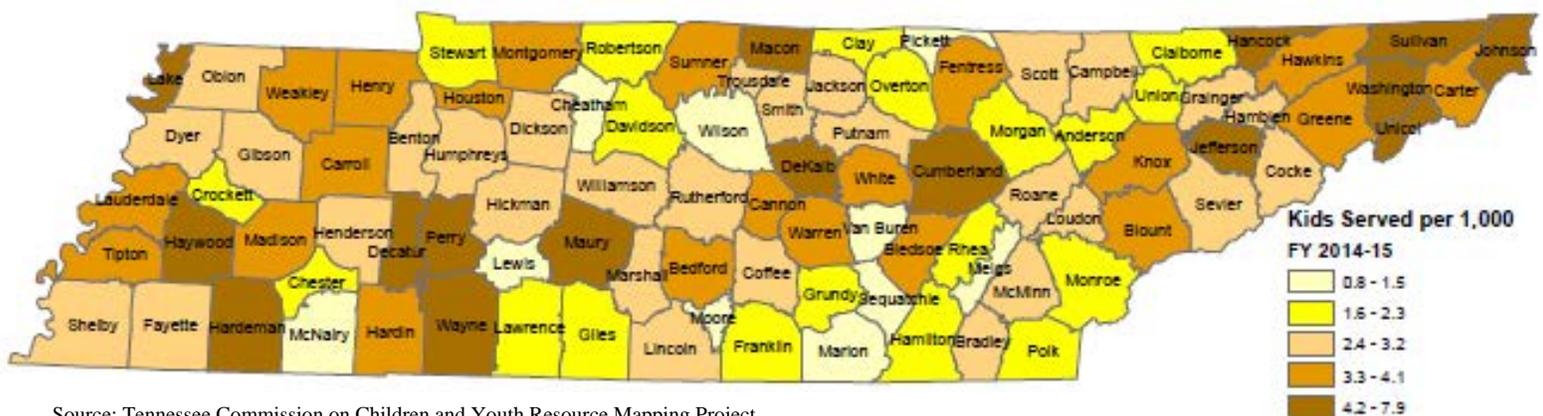
- motor (crawling, walking, using their hands to play);
- communication (babbling, indicating wants and needs, talking);
- cognitive (thinking skills including making choices and solving problems);
- social (playing near or with other children or adults);
- adaptive (taking care of ones needs).¹¹

Total Tennessee Early Intervention System (TEIS) Expenditures, FY 2014-15



Source: Tennessee Commission on Children and Youth Resource Mapping Project

Rate (per 1,000) of Children Served by the Tennessee Early Intervention System (TEIS) Program, FY 2014-15



Source: Tennessee Commission on Children and Youth Resource Mapping Project

¹¹ <https://www.tn.gov/education/article/teis-eligibility>

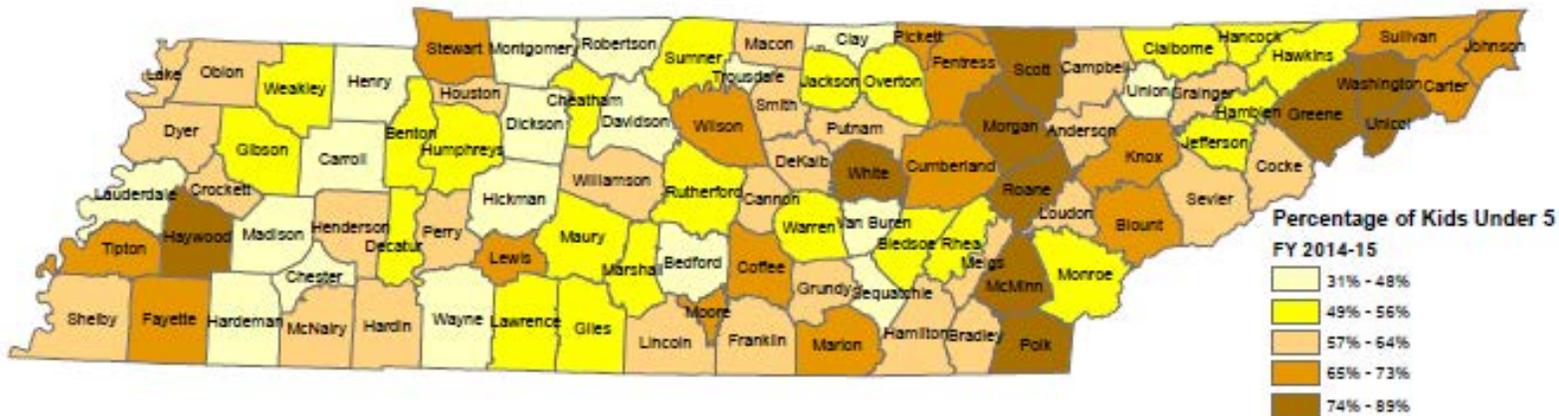
Governor's Books from Birth Foundation

The Governor's Books from Birth Foundation (GBBF) was created in 2004 to allow Dolly Parton's Imagination Library to be available to every child in the state of Tennessee. Children from birth to age five are eligible to receive books at no cost to families, regardless of income. With funding support from the Tennessee General Assembly, various foundations, individual donors, small businesses and a host of private corporate partners, the GBBF matches all funds raised by each Imagination Library program in Tennessee – a dynamic public-private partnership unlike any other in the U.S. today.¹²

Since inception, Tennessee's statewide Imagination Library has grown by leaps and bounds.

- More than 25.8 million books have been delivered since October 2004.
- 251,891 Tennessee children – 61.77% of our state's total under-five population – currently receive Imagination Library books.
- 482,328 five-year-olds have graduated from the Imagination Library.
- All of Tennessee's 407,813 children under age five have access to Dolly Parton's Imagination Library.¹³

Governor's Books from Birth Foundation (GBBF) Percentage of Children Under 5 Receiving Books, FY 2014-15



GBBF recently announced a new enrollment partnership with Tennessee Department of Human Services (DHS) that gives parents the opportunity to enroll their child into Tennessee's Imagination Library program at over 130 DHS offices across the state. Case workers at each of the DHS offices now inquire about enrollment in the Imagination Library as part of their in-person interview with a family seeking to register for support services.¹⁴

Source: Tennessee Commission on Children and Youth Resource Mapping Project

¹² <http://www.governorsfoundation.org/our-story>

¹³ <http://www.governorsfoundation.org/our-story>

¹⁴ [http://www.governorsfoundation.org/news/april-2016-\(1\)/exciting-news-new-enrollment-partnership-with-dhs](http://www.governorsfoundation.org/news/april-2016-(1)/exciting-news-new-enrollment-partnership-with-dhs)

Duplication of Services

Perhaps there were expectations the resource mapping process would uncover duplication in the provision of services to children and families in Tennessee. State departments and agencies report the number of children receiving services for each type of expenditure. When these numbers are totaled, they report many millions more “children served” than there are children in Tennessee, because most Tennessee children receive services from multiple departments/agencies/funding streams.

According to the Annie E. Casey Foundation,¹⁵ 24 percent of all Tennessee children and 31 percent of the state’s children under age five live in poverty. Children in poverty are eligible for the following services, at a minimum:

- Temporary Assistance for Needy Families (TANF, called Families First in Tennessee);
- Supplemental Nutrition Assistance Program (SNAP, commonly known as Food Stamps);
- Women, Infants and Children (WIC) Supplemental Food Program for children under age six;
- Child Care Benefits;
- Pre-K at age four;
- Free- and Reduced-Price Breakfast and Lunch Programs for School Age Children;
- Medicaid/TennCare;
- Well Child [Early and Periodic Screening, Diagnosis and Treatment (EPSDT), Community Outreach, Call Center and Screenings];
- Immunizations;
- Dental Clinic Services.

When children enter school, they benefit from a wide array of educational services and funding streams. If they are from low income families, they may participate in free- and reduced-price lunch, free- and reduced-price breakfast, after school programs, and a variety of other federally funded services and supports to improve their opportunities for success in school. All children who attend public schools benefit from Department of Education and BEP funds, as well as from a variety of programs aimed at, among other things, universal prevention of risky behavior, enhancing arts education, and promoting general health.

In general, the resources available for services for children in Tennessee beyond public education are so minimal, there is virtually no identifiable duplication. Responsibility for all children involved with the child welfare and juvenile justice system in a single department essentially eliminates opportunities for duplication of services for these vulnerable children and their families. Strategies are in place to transition children between funding streams when, for example, they enter state custody, or when their status otherwise changes and they move from one funding source to another. Even when multiple departments fund relatively similar services, they are typically targeted at different groups of children or different issues/problems. Communication and collaboration across departments serving children contributes to partnerships rather than duplication.

¹⁵ Annie E. Casey Foundation. KIDSCOUNT Data Center. *Children in Poverty by Age Group*. <http://datacenter.kidscount.org/data/tables/5650-children-in-poverty-by-age-group?loc=44&loct=2#detailed/2/44/false/36,868,867,133,38/17,18,36/12263,12264>

Resource Mapping FY 2014-15 Inventory of Funds

The Resource Mapping Project is required in Tennessee Code Annotated 37-3-116(a)(5) to develop “An inventory of the funds for which the state may be eligible, but is currently not receiving or using, and the reasons why funds are not being received or used.” Tennessee relies heavily on federal funding for the provision of essential services and supports for Tennessee children and families. Excluding the BEP, of the total FY 2014-15 expenditures for children and families, over 71 percent of funds spent were federal dollars.

Rejecting Medicaid Expansion Dollars

The glaring federal funding opportunity that Tennessee is missing is Medicaid expansion. The Affordable Care Act (ACA) provided for Medicaid expansion that is fully funded by the federal government from 2014 through 2016, and then reduced slowly to 90 percent in 2020, where it is scheduled to stay. This expansion would cover families without employer-based insurance whose incomes are at or below 138 percent of the federal poverty line. Estimates show that *Tennessee is currently forgoing \$6.2 million dollars a day*¹⁶ in federal funds.

Implementation of an alternative to Medicaid expansion in Tennessee would provide substantial benefits. Insure Tennessee was projected to provide coverage for more than 280,000 uninsured Tennesseans, including over 24,000 veterans. It would benefit Tennessee hospitals, Tennessee businesses, the Tennessee economy and individuals who receive access to health insurance. The estimated impact on the Tennessee economy includes:

- \$1.03 billion in new health care revenues;
- \$909 million in new income for residents of the state; and
- 15,000 full-time equivalent jobs.¹⁷

Furthermore, Tennessee businesses will have to pay millions of dollars in additional taxes as a result of the state rejecting these federal funds. A 2014 Jackson Hewitt study estimates Tennessee’s failure to expand Medicaid/TennCare could cost employers in the state between \$48 million and \$72 million in 2016.¹⁸

Other Funding Opportunities

Most major ongoing federal grants/funding streams are capped entitlements or an allotted amount of funding. State departments take advantage of these entitlements and typically utilize virtually all federal funding allocated to Tennessee, sometimes in the face of challenges in meeting matching or maintenance of effort requirements. A detailed list of all reported federal funding sources by department/agency and expenditure amount is presented in Appendix D.

¹⁶ Chris Bundgaard. 2014. ‘Some progress’ made on Medicaid expansion, governor says.

<http://www.wkrn.com/story/24948556/some-progress-made-on-medicaid-expansion-says-governor>

¹⁷ Fox, William. 2015. “Jobs, revenue and new income among benefits of Haslam plan.” *Chattanooga Times Free Press*.

<http://www.timesfreepress.com/news/opinion/columns/story/2015/jan/18/who-benefits-under-insure-tennessee-plan/282967/>

¹⁸ Brian Haile and George Brandes. 2014. *State Medicaid Choices and the Hidden Tax Surprises for Employers*. Jackson Hewitt Tax Service.

http://www.jacksonhewitt.com/uploadedFiles/JacksonHewitt2014com/Content/Resource_Center/Healthcare_and_Taxes/Resources/MedicaidChoices_TaxSurprises.pdf

A small number of federal funding streams are uncapped entitlements, meaning the state can draw down as many federal dollars as it can match. The exact amount the state must match is based on a ratio relative to the funding source. The largest source of uncapped funding is Medicaid, with a match rate of 66 percent Federal, 34 percent State. The other primary sources are Titles IV-B and IV-E child welfare funds. Matching rates are 75 percent Federal, 25 percent State for Title IV-B and 66 percent Federal, 34 percent State for Title IV-E.

The Supplemental Nutrition Assistance Program (SNAP, commonly known as Food Stamps) has a 50-50 Federal-State matching rate for administrative funds, but Food Stamps are 100 percent federally funded and do not have a cap on the amount available to the state. Tennessee has done an excellent job with SNAP outreach and has been recognized nationally for the proportion of the eligible population actually receiving this assistance.

A substantial number of competitive federal funding announcements are released on an ongoing basis. These announcements are reviewed by staff at the TCCY and throughout state departments to identify appropriate opportunities to apply for funding. Particular emphasis is placed on funding closely coinciding with department/agency missions and priorities and funding that continues for multiple years. Departments also report only applying for federal funds where they are able to be competitive and easily build upon existing infrastructure.

However, a number of constraints still inhibit the state's application for competitive federal funding opportunities, as well as for foundation and other private funding. State departments/ agencies were asked in previous years to complete a survey indicating problems they have experienced and/or anticipated in relation to applications for federal funding. Over time, there has been very little change in the reasons for not applying for federal dollars. The primary reason cited is the length of time it takes to get approval for grants from the General Assembly. The following are problems actually experienced that are deterrents to applying for funding:

- Duration of the grant is insufficient to justify time required to complete the application process.
- Department/agency does not have state funding to meet matching requirements.
- Department/agency does not have sufficient staff expertise to prepare the grant application.
- Department/agency does not have sufficient staff time to prepare the grant application.
- Award amounts are insufficient to justify the time required to complete the application process.
- The deadline for the submission of proposal is too short for proper planning.
- Existing infrastructure (excluding staff positions) could not support the new program and grant funds would not cover cost of creating new infrastructure.
- Existing staff could not support program and grant funds would not cover cost of additional staff.
- The grant would allow staff to be hired, but the department is unable to add additional positions or is concerned about the ability to add additional positions.
- Inability to recruit and hire staff to meet grant requirements due to non-competitive salaries in some job classifications.
- Time and challenges involved in getting approval to spend additional funding through the state process are a deterrent to pursuing funding.

A timely/expedited approval process for authorization to spend grant dollars is needed. Delays in General Assembly approval for federal, foundation or other funding are a substantial deterrent to applying for such funding, even when it would be very beneficial for Tennessee, and especially when programs must be implemented and/or funds must be expended in a short timeframe.

Appendix A
TCA 37-3-116

TCA 37-3-116. Resource mapping of funding sources

(a) The commission shall design and oversee a resource mapping of all federal and state funding sources and funding streams that support the health, safety, permanence, growth, development and education of children in this state from conception through the age of majority or so long as they may remain in the custody of the state. The resource mapping shall include, but not be limited to:

- (1) An inventory of all federal and state funding sources that support children in this state;
- (2) An inventory of all state, federal or government subsidized services and programs offered to children in this state, set out by program, target population, geographical region, agency or any other grouping that would assist the general assembly in determining whether there are overlapping programs that lead to duplication within the state, gaps in service delivery and any administrative inefficiencies generally;
- (3) A description of the manner in which the funds are being used within the agencies or organizations, the performance measures in place to assess the use of such funding and the intended outcomes of the programs and services;
- (4) Government mandates for the use of the funds, if any; and
- (5) An inventory of the funds for which the state may be eligible, but is currently not receiving or using, and the reasons why the funds are not being used.

(b) The commission shall update the report each year and shall subsequently assure that the resource map is periodically and timely updated, so as to maintain a current resource map of the funds used to support children in the state.

(c) The comptroller of the treasury and each department of state government or agency in this state shall provide assistance upon request to the commission in effectuating the purpose of this section.

(d) On or before February 15, 2009, a preliminary report shall be provided by the commission; and on or before April 15, 2010, and each successive year thereafter, the commission shall provide a full report to the judiciary committees of the senate and the house of representatives, the general welfare, health and human resources committee of the senate, the education committees of the senate and the house of representatives, the health and human resources committee of the house of representatives, the children and family affairs committee of the house of representatives and the select committee on children and youth. The full report shall include, but not be limited to, the resource map and any recommendations, including proposed legislation, for improving the efficiency and effectiveness of programs offered to children in this state.

[Acts 2008, ch. 1197, § 1; 2009, ch. 344, § 1.]

Appendix B
Resource Mapping 2016 Advisory Group and Data Submission Staff



STATE OF TENNESSEE
**RESOURCE MAPPING ADVISORY GROUP and DATA SUBMISSION STAFF
BY DEPARTMENT**

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Nashville, Tennessee 37243-0800
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1-800-264-0904

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- Leslie Kinkead
- Lauren Tahash

Comptroller of the Treasury

- Nneka Norman-Gordon

CoverKids

- Stephanie Dickerson
- Vanessa Hall

Department of Agriculture

- Chris Fleming, Tennessee Farm Bureau

Department of Children's Services

- Dhivya Ben
- Elizabeth Cambron
- Mohamed El-Kaissy
- Jeffery Finney
- Mary Meadors
- Harry Myers
- Tom Neel
- Virendra Patel
- Mary Rolando
- Betty Smith
- Brian Stephens
- Sheri Strain
- Doug Swisher

Department of Correction

- Linda Booker
- Tim Oliver
- Tanya Washington

Department of Education

- Tabatha Siddiqi
- George Amin
- Christy Ballard
- Barbara Bridges

- Melissa Canney
- Eve Carney
- Emily Carter
- Connie Casha
- Pat Conner
- Kim Daubenspeck
- Allison Davey
- Maryanne Durski
- Debbie Gilliam
- Linda Hartbarger
- Brian Hull
- Heather Justice
- Jan Lanier
- Alyson Lerma
- Misty Moody
- Liz Newsome
- Geraldine Numbers
- LaQuisha Oliver
- Amy Owen
- Debbie Owens
- Lori Paisley
- Renee Palakovic
- Grace Palmer
- Sam Percy
- Elizabeth Roper
- Cheryl Rudy
- Gary X. Smith
- Brenda Staggs
- Dina Starks
- Jasmine Taylor
- Marci Tidwell
- Nakia Towns
- Janell Wood

Department of Environment and Conservation

- Nancy Dorman
- Laura Franklin
- Katie Wisniewski

Department of Health

- Lisa Wade
- Dean Daniel
- Butch Jack

Department of Human Services

- Carl Cullen
- April Christie
- Latamera Woodley

Department of Intellectual and Developmental Disabilities

- Kellie McCain

Department of Labor and Workforce Development

- Briana Moore

Department of Mental Health and Substance Abuse Services

- Don Walker
- Karen Edwards
- Sejal West
- Angela McKinney-Jones
- Bruce Gilmore
- Debbie Shahla
- Edwina Chappell
- Ellen Abbott
- Heather Taylor
- Jeff Feix
- Justine Bass
- Keri Virgo
- Kisha Ledlow
- Kristy Leach
- Linda McCorkle
- Lisa Ragan
- Louise Barnes
- Lygia Williams
- Melissa Sparks
- Robert Currie
- Sarah Sanders
- Tirrill Parker
- Taryn Sloss

Department of Safety

- Captain Tony Barham
- Sonya Hadley
- Coleman Hanna
- John Milliken
- Sgt. Scott Staggs

Department of Transportation

- Diana Benedict
- Laurie Clark

Governor's Books from Birth Foundation

- Theresa Carl
- Dean Hoskins

Governor's Children's Cabinet

- Jude White

Office of Criminal Justice Programs

- Susan French

TennCare

- Crystal G. Allen
- Joy Pierson

Tennessee Arts Commission

- Carol White
- Michelle McEwen

Tennessee Commission on Aging and Disability

- Tabitha Satterfield

Tennessee Commission on Children and Youth

- Linda O'Neal
- Sujit Das
- Fay Delk
- Rose Naccarato
- Vicki Taylor
- Nancy Townsend
- Zanira Whitfield

Tennessee State Museum

- Paulette Fox
- Mary Jane Crockett-Green
- Lois Riggins-Ezzell
- Jai Sawlani

Tennessee General Assembly

- Representative Sherry Jones
- Roark Brown

Tennessee Higher Education Commission

- Leigh Ann Bodie
- Troy Grant

Tennessee Wildlife Resources Agency

- Don Hosse
- Randy Huskey
- Melinda Raymond

UT Institute of Agriculture

- Richard Clark

Volunteer Tennessee

- Jim Snell

Appendix C
Primary Outcome Expenditures

Educated: FY 2014-15 Expenditures				
	State	Federal	Other	Total
CoverKids	\$5,031,614	\$12,678,360	\$0	\$17,709,974
Department of Agriculture	\$55,000	\$0	\$200,000	\$255,000
Department of Children's Services	\$893,300	\$328,000	\$0	\$1,221,300
Department of Correction	\$0	\$168,900	\$0	\$168,900
Department of Education	\$136,318,890	\$652,402,069	\$1,014,064	\$789,735,023
Department of Education : BEP	\$4,103,662,000	\$0	\$0	\$4,103,662,000
Department of Health	\$3,100	\$1,043,500	\$0	\$1,046,600
Department of Mental Health and Substance Abuse Services	\$1,002,070	\$267,738	\$0	\$1,269,808
Department of Safety	\$253,496	\$0	\$0	\$253,496
Department of Transportation	\$0	\$1,055,462	\$125,000	\$1,180,462
Governor's Books from Birth Foundation	\$3,104,100	\$100,000	\$0	\$3,204,100
Tennessee Arts Commission	\$851,345	\$65,400	\$0	\$916,745
Tennessee Commission on Children and Youth	\$790,422	\$8,726	\$100,000	\$899,148
Tennessee Higher Education Commission	\$12,630,700	\$4,227,183	\$0	\$16,857,883
Tennessee State Museum	\$826,145	\$0	\$0	\$826,145
Volunteer TN	\$0	\$2,552,717	\$1,737,227	\$4,289,944
Total	\$4,265,422,182	\$674,898,055	\$3,176,291	\$4,943,496,528

Source: Tennessee Commission on Children and Youth Resource Mapping Project

Engaged: FY 2014-15 Expenditures				
	State	Federal	Other	Total
Administrative Office of the Courts	\$112,000	\$0	\$0	\$112,000
Department of Environment and Conservation	\$141,600	\$0	\$0	\$141,600
Department of Labor and Workforce Development	\$0	\$14,995,108	\$0	\$14,995,108
Department of Mental Health and Substance Abuse Services	\$4,232,960	\$180,255	\$8,414	\$4,421,629
Office of Criminal Justice Programs	\$0	\$470,127	\$0	\$470,127
Tennessee Arts Commission	\$37,000	\$0	\$0	\$37,000
Tennessee Commission on Children and Youth	\$0	\$58,949	\$0	\$58,949
UT Institute of Agriculture	\$9,603,417	\$2,601,084	\$2,196,261	\$14,400,762
Total	\$14,126,977	\$18,305,524	\$2,204,675	\$34,637,176

Source: Tennessee Commission on Children and Youth Resource Mapping Project

Healthy: FY 2014-15 Expenditures				
	State	Federal	Other	Total
CoverKids	\$33,395,644	\$105,956,083	\$1,041,180	\$140,392,908
Department of Children's Services	\$12,850,500	\$14,634,800	\$0	\$27,485,300
Department of Education	\$15,210,600	\$372,154,906	\$0	\$387,365,506
Department of Health	\$54,702,500	\$116,130,900	\$40,946,700	\$211,780,100
Department of Mental Health and Substance Abuse Services	\$1,827,219	\$13,577,254	\$549,188	\$15,953,661
TennCare	\$592,142,209	\$1,102,553,131	\$231,672,392	\$1,926,367,732
Tennessee Commission on Children and Youth	\$46,775	\$45,208	\$0	\$91,984
Total	\$710,175,448	\$1,725,052,282	\$274,209,460	\$2,709,437,190

Source: Tennessee Commission on Children and Youth Resource Mapping Project

Nurtured and Supported: FY 2014-15 Expenditures				
	State	Federal	Other	Total
Administrative Office of the Courts	\$10,074,853	\$3,252,505	\$0	\$13,327,358
Commission on Aging and Disability	\$8,019	\$72,167	\$0	\$80,186
Department of Children's Services	\$280,262,600	\$202,032,300	\$10,073,500	\$492,368,400
Department of Education	\$3,175,000	\$870,602	\$0	\$4,045,602
Department of Human Services	\$76,966,099	\$1,178,847,971	\$5,928,400	\$1,261,742,470
Department of Intellectual and Developmental Disabilities	\$3,468,976	\$0	\$0	\$3,468,976
Department of Mental Health and Substance Abuse Services	\$1,379,211	\$6,612,666	\$0	\$7,991,877
Governor's Children's Cabinet	\$108,000	\$0	\$0	\$108,000
Tennessee Commission on Children and Youth	\$1,886,971	\$678,869	\$414	\$2,566,254
Total	\$377,329,728	\$1,392,367,081	\$16,002,314	\$1,785,699,123

Source: Tennessee Commission on Children and Youth Resource Mapping Project

Safe: FY 2014-15 Expenditures				
	State	Federal	Other	Total
Department of Children's Services	\$121,851,691	\$104,946,009	\$9,400	\$226,807,100
Department of Correction	\$240,330	\$0	\$0	\$240,330
Department of Education	\$5,992,910	\$4,382,961	\$0	\$10,375,871
Department of Human Services	\$0	\$21,317,500	\$0	\$21,317,500
Department of Intellectual and Developmental Disabilities	\$3,898	\$0	\$0	\$3,898
Department of Mental Health and Substance Abuse Services	\$21,965,720	\$2,963,258	\$0	\$24,928,978
Department of Safety	\$51,600	\$0	\$0	\$51,600
Department of Transportation	\$0	\$125,000	\$0	\$125,000
Office of Criminal Justice Programs	\$435,665	\$12,343,361	\$0	\$12,779,026
Tennessee Commission on Children and Youth	\$86,963	\$0	\$0	\$86,963
Tennessee Wildlife Resources Agency	\$142,613	\$147,990	\$0	\$290,602
Total	\$150,771,389	\$146,226,079	\$9,400	\$297,006,868

Source: Tennessee Commission on Children and Youth Resource Mapping Project

Appendix D
Federal Expenditures by State Agency and Federal Funding Source

Federal Funding Source	FY 12-13	FY 13-14	FY 14-15
Administrative Office of the Courts			
Juvenile Justice and Delinquency Prevention Act	\$37,500	\$37,500	\$62,500
Social Security Act	\$2,362,009	\$2,429,812	\$3,190,005
Subtotal	\$2,399,509	\$2,467,312	\$3,252,505
Commission on Aging and Disability			
Title III-E of the OAA: National Family Caregiver Support	Not Reported	\$77,504	\$72,167
Subtotal	\$0	\$77,504	\$72,167
CoverKids			
Title XXI - SCHIP	\$159,537,024	\$137,606,608	\$118,634,444
Subtotal	\$159,537,024	\$137,606,608	\$118,634,444
Department of Children's Services			
Carl D. Perkins Career & Tech. Education Act of 1998/2006	\$0	\$0	\$46,000
Child Abuse Prevention and Treatment Act	\$1,349,600	\$1,746,000	\$1,018,200
Children's Justice Act	\$308,600	\$367,900	\$146,000
IDEA, Part B: School Age Special Education	\$566,600	\$737,600	\$649,400
Personal Responsibility Education Program	\$0	\$659,400	\$908,500
Prison Rape Elimination Act	\$0	\$0	\$124,900
TennCare	\$158,218,700	\$182,438,600	\$184,322,009
Title I-A of the ESEA: Improving Academic Achievement of the Disadvantaged	\$329,100	\$365,900	\$395,100
Title II-A of the ESEA: High Quality Teachers and Principals	\$0	\$13,800	\$800
Title IV-B, Part 1 of the SSA: Stephanie Tubbs Jones Child Welfare Services	\$5,668,400	\$1,019,500	\$9,226,400
Title IV-B, Part 2 of the SSA: Promoting Safe and Stable Families	\$14,949,770	\$13,173,700	\$7,878,600
Title IV-E of the SSA: Foster Care and Adoption Assistance	\$80,334,700	\$92,357,100	\$94,495,100
Title IV-E, Sec. 477 of the SSA: Chafee Foster Care Independence	\$1,024,900	\$2,177,100	\$1,965,700
Title XX-A of the SSA: Social Services Block Grants	\$18,665,800	\$13,798,000	\$20,369,100
USDA 7, CFR 210 and 220: School Nutrition	\$565,400	\$561,100	\$395,300
Subtotal	\$281,981,570	\$309,415,700	\$321,941,109
Department of Correction			
IDEA, Part B: School Age Special Education	\$53,400	\$55,052	\$38,700
Title I of the ESEA: Improving Academic Achievement of the Disadvantaged	\$115,300	\$105,653	\$130,200
Subtotal	\$168,700	\$160,705	\$168,900
Department of Human Services			
Child Care Development Block Grant	\$157,740,500	\$116,052,978	\$95,737,800
Child Nutrition Act	\$66,117,900	\$65,966,160	\$79,595,800
Food and Nutrition Act	\$764,089,400	\$741,591,044	\$851,663,160
Title IV-A of the SSA: Temporary Assistance for Needy Families (TANF)	\$156,680,800	\$151,584,909	\$139,298,570
Title IV-D of the SSA: Child Support Enforcement	\$36,942,045	\$35,121,833	\$33,572,941
Title XX of the SSA: Social Services Block Grant	\$682,000	\$757,293	\$297,200
Subtotal	\$1,182,252,645	\$1,111,074,217	\$1,200,165,471

Federal Funding Source	FY 12-13	FY 13-14	FY 14-15
Department of Education			
Title I-G of the ESEA: Advanced Placement	\$202,158	\$285,289	\$373,425
American Recovery and Reinvestment Act	\$7,933,644	\$9,709,552	\$0
First to the Top	\$0	\$2,922,046	\$3,551,961
Carl D. Perkins Career & Tech. Education Act of 1998/2006	\$18,369,400	\$15,788,912	\$17,059,738
IDEA, Part B: School Age Special Education	\$234,808,916	\$225,808,060	\$240,413,842
IDEA, Part B, Sec. 619: Preschool Special Education	\$9,670,267	\$8,313,990	\$6,414,293
IDEA, Part C: Infant and Toddler Special Education	\$9,670,210	9,571,708	\$8,476,106
Financial Education for College Access & Success	\$0	\$357,037	\$0
USDA 7, CFR 210, 220, and 234: School Nutrition	\$321,564,878	\$323,650,384	\$372,154,906
Title I-A of the ESEA: Improving Academic Achievement of the Disadvantaged	\$283,176,767	\$266,135,543	\$268,144,286
Title I-D, part 1 of the ESEA: Education for Neglected or Delinquent Youth	\$1,295,186	\$1,269,749	\$545,828
Title I-D, part 2 of the ESEA: Youth Transition Services	Not separated	Not separated	\$870,602
Title II-A of the ESEA: High Quality Teachers and Principals	\$39,618,021	\$37,048,883	\$38,316,089
Title II-B of the ESEA: Math and Science Partnership	\$0	\$3,431,263	\$3,186,406
Title III-A of the ESEA: English Language Acquisition	\$5,669,671	\$5,666,536	\$5,448,742
Title IV-A of the ESEA: Safe and Drug Free Schools and Communities	\$1,835,421	\$1,835,421	\$4,382,961
Title IV-B of the ESEA: 21st Century Community Learning Centers	\$18,369,911	\$24,551,578	\$25,529,028
Title V-B of the ESEA: Public Charter Schools	\$3,372,335	\$7,699,571	\$2,243,496
Title VI-B of the ESEA: Rural Education Initiative	\$5,003,849	\$4,725,908	\$4,499,061
Title X-C: McKinney-Vento Homeless Education	\$1,247,584	\$1,247,584	\$1,369,136
Title I-A, Sec. 1003(g) of the ESEA: School Improvement Grants	\$16,439,748	\$25,858,157	\$26,690,133
Workforce Investment Act of 1999	\$378,750	\$0	\$0
US Department of Education	\$2,726,449	\$288,309	\$140,500
Subtotal	\$981,353,222	\$974,907,761	\$1,029,810,538
Department of Labor and Workforce Development			
Workforce Investment Act of 1999	\$14,701,686	\$14,463,180	\$14,995,108
Subtotal	\$14,701,686	\$14,463,180	\$14,995,108
Department of Mental Health and Substance Abuse Services			
US Department of Justice	\$0	\$26,796	\$23,402
US Department of Health and Human Services	\$27,992	\$24,596	\$28,748
Substance Abuse and Mental Health Service Admin	\$6,416,732	\$6,576,539	\$7,313,762
Mental Health Block Grant	\$4,248,194	\$5,396,723	\$7,113,357
Substance Abuse Prevention and Treatment Block Grant	\$12,587,271	\$9,110,324	\$8,802,437
National Association of State Mental Health Program Directors	\$0	\$106,301	\$187,429
OJJDP: Enforcing Underage Drinking Laws	\$0	\$0	\$19,122
Title I of the ESEA: Improving Academic Achievement of the Disadvantaged	\$0	\$0	\$112,915
Subtotal	\$23,280,189	\$21,881,233	\$23,601,171
Department of Transportation			
National Highway Traffic Safety Administration	\$3,400,697	\$2,516,785	\$1,180,462
Subtotal	\$3,400,697	\$2,516,785	\$1,180,462

Federal Funding Source	FY 12-13	FY 13-14	FY 14-15
Department of Health			
Affordable Care Act	\$100	\$0	\$1,366,200
Title V, Sec. 502 of the SSA: Maternal and Child Health Research and Training	\$93,500	\$204,900	\$174,600
Subchapter VIII of the PHSA: Family Planning	\$1,924,000	\$1,867,800	\$1,766,800
Subchapter II of the PHSA: General Powers and Duties	\$4,973,000	\$4,496,500	\$4,346,500
Subchapter XVII of the PHSA: Block Grants	\$5,133,900	\$4,188,900	\$2,184,900
Title V, Sec. 511 of the SSA: Maternal, Infant, and Early Childhood Home Visiting	\$2,871,800	\$2,766,000	\$5,626,700
Title V of the SSA: Maternal and Child Health Services Block Grant***	\$6,088,300	\$6,260,200	\$443,500
Subchapter XXVI of the PHSA: Public Health Emergencies	\$2,698,700	\$3,829,200	\$3,136,800
Title XIX of the SSA: Medicaid*	\$38,045,200	\$24,026,417	\$16,816,700
IDEA, Part B: School Age Special Education	\$0	\$0	\$69,000
Subchapter XXIII of the PHSA: Prevention of AIDS	\$618,600	\$615,500	\$871,900
Ryan White	\$2,300	\$100	\$100
Commodity Supplemental Food Program (WIC)	\$83,142,000	\$87,668,300	\$80,370,700
Subtotal	\$115,528,800	\$135,923,817	\$117,174,400
TennCare			
Title XIX of the SSA: Medicaid**	\$1,219,597,112	\$1,093,634,865	\$1,102,553,131
Subtotal	\$1,219,597,112	\$1,093,634,865	\$1,102,553,131
Governor's Books From Birth Foundation			
Appalachian Regional Commission Grant	\$0	\$0	\$100,000
Subtotal	\$0	\$0	\$100,000
Office of Criminal Justice Programs			
Community Oriented Policing Services (COPS) Grant	\$303,712	\$0	\$0
Edward Byrne Justice Assistance Grants	\$510,207	\$156,800	\$470,127
Edward Byrne Justice Assistance Grants - ARRA	\$50,000	\$0	\$0
Family Violence Prevention and Services Act	\$1,703,316	\$73,298	\$2,930,957
Sexual Assault Services Program	\$43,331	\$69,349	\$292,833
STOP Violence Against Women Formula Grants	\$17,168	\$22,959	\$1,818,111
Victims of Crime Act (VOCA)	\$895,926	\$1,602,927	\$7,301,460
Subtotal	\$3,523,660	\$1,925,333	\$12,813,488
Tennessee Higher Education Commission			
College Access Challenge Grant	\$3,153,074	\$3,153,074	\$0
GEAR UP Grant	\$1,517,268	\$1,517,268	\$4,227,183
Subtotal	\$4,670,343	\$4,670,343	\$4,227,183
Tennessee Arts Commission			
National Endowment for the Arts	\$0	\$60,900	\$65,400
Subtotal	\$0	\$60,900	\$65,400
Tennessee Commission on Children and Youth			
OJJDP: Enforcing Underage Drinking Laws	\$5,245	\$270	\$0
OJJDP: Federal Formula Grant	\$622,141	\$169,857	\$404,644
OJJDP: Juvenile Accountability Block Grant	\$663,712	\$457,396	\$261,748
OJJDP: Title V	\$557	\$14,137	\$6,686
SAMHSA: Interdepartmental from MHSAS	\$31,644	\$44,266	\$45,208
TCA 37-1-161	Not separated	Not separated	\$73,467
Subtotal	\$1,323,299	\$685,926	\$791,752

Federal Funding Source	FY 12-13	FY 13-14	FY 14-15
Tennessee Wildlife Resources Agency			
Pittman-Robertson Act of 1937	Not Reported	\$967,007	\$147,990
Subtotal	\$0	\$967,006	\$147,990
UT Institute of Agriculture			
Smith-Lever Act of 1914	\$1,588,349	\$2,796,871	\$2,601,084
Subtotal	\$1,588,349	\$2,796,871	\$2,601,084
Volunteer TN			
Corp. for National and Community Service - AmeriCorps	\$2,734,186	\$2,753,813	\$2,552,717
Subtotal	\$2,734,186	\$2,753,813	\$2,552,717
Total	\$3,998,040,990	\$3,817,989,878	\$3,956,849,021

*The Department of Health has historically reported TennCare interdepartmental funding as "state." For FY 12-13, the amount that was federal was estimated by TCCY using the FMAP (see TennCare section of this report). Since then, that amount is reported based on the Department of Health's interdepartmental contract with TennCare, where several services are listed at just 50% based in federal funds, which is substantially less than the FMAP.

**Pharmacy rebates that had counted as federal funds in FY 12-13 are now classified as "Other."

***The Resource Mapping Project continues to request departments to break out federal funds as specifically as possible, and the Department of Health has identified additional funds from their block grant that go to home visiting, where a significant increase offsets this drop.