

Resource Map of Expenditures for Tennessee Children

Tennessee Commission on Children and Youth

Annual Report – April 2013



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 11, 2013
RE: *Resource Mapping 2013 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 FY 2013 Report* of federal and state funding for services for Tennessee children. This report includes data for FY 2011-2012.


Collecting data from state departments/agencies is improving, as both the departments/agencies and the Commission are growing more accustomed to the process. The level of collaboration and assistance in this process has been gratifying, and data submission was complete earlier than it has ever been in the past. Nonetheless, the short schedule between the close of fiscal year financial records and the deadline for the report make a thorough analysis a continued challenge. The Commission hopes to follow this report with smaller ones that provide a more detailed focus on some aspects of resources directed toward children in Tennessee. In this report, more detail was provided by some departments/agencies than others, and the Commission has more data than is reflected in this report. Your review and feedback on the report will guide decisions regarding whether more or less detail is needed for future reports. It will also determine how much and the kind of information you find useful for future annual reports.

TCCY appreciates the assistance of the many staff across state government who made the collection of data for the *Resource Mapping 2013 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 results in the 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 that makes 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 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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 <p style="text-align: center;">Tennessee Commission on Children and Youth authorization number 316095. April 2013. 200 copies. This public document was promulgated at a cost of \$2.40 each.</p>



Resource Mapping 2013

Resource Mapping 2013 Overview

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 created particular challenges that must be addressed for the state to prosper. The revenue and budgets that support public structures are a system of forward exchange – we pay taxes forward, not for immediate exchanges for goods and services, but so we have them available in the future. In the same way, we have public goods and services now (schools, bridges, libraries, roads, public health) because of 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 have for planning for the future, and it reflects our shared priorities. Over the past 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, so 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 education opportunities and helping to reduce child abuse and involvement with child welfare and juvenile justice systems.

Lately there has been a lot of talk about the value of prevention in our country and state. Some people believe we could 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 supporting children and families not only results in their loss of essential services and supports, it further contributes to overall economic distress in the

state with the 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 the 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 come into the child welfare and juvenile justice state custody systems, and fewer children will be prepared to be active citizens and productive adults. We must ensure these partnerships survive to maintain essential services and supports to provide a 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 the cuts that were made over the past several years because of budget restrictions. Well-educated students, well-trained workers, a healthy environment and functioning infrastructure are the 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 move our state forward. As state revenues recover, we must strengthen the foundations of our public systems and structures; both because 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 that we make the right decisions as we emerge 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 for our children to be healthy and educated for success in the workforce of tomorrow. Beginning in FY 2010, and continuing into FY 2011, federal stimulus funds and state reserves helped maintain many essential services. In this FY 2012 Resource Mapping report, it is clear that some of these services have suffered as federal stimulus funds diminished. Identifying ways to continue funding these services is critical to preserve the public structures supporting basic services and supports and providing children with opportunities to thrive and become productive citizens.

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 23 years of KIDS COUNT scoring states on child well-being. We know good public policies contribute to better

outcomes, and improvements in rankings demonstrate the value of both good public policies and how investments in essential services and supports produce 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 2012, federal expenditures accounted for close to half of all dollars spent on children through the Tennessee state budget (43.1 percent). A decrease in American Recovery and Reinvestment Act of 2009 (ARRA) funds led to a second year of decline in federal dollars. Over the first five years of reported resource mapping data, total expenditures for children in Tennessee increased, accompanied by a notable shift in funding.

Perhaps the most basic state responsibility for children is education. Tennessee's Basic Education Program (BEP) distributes funding to local education agencies for this purpose. The BEP is the largest single category of expenditures for children and is entirely state dollars. State Basic Education Program (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 Human Services, Education (non-BEP dollars) and Children's Services. Department of Mental Health funding for services for children is substantially below the other primary departments, but TennCare funding for mental/behavioral health services for children totaled \$209,693,816 in FY 2012.

Almost half of all expenditures for children in FY 2012 were federal dollars. When required matching and maintenance of effort (MOE) dollars for the agencies providing the major federally funded services to children and youth are considered, the reliance on federal funding is even more apparent. Excluding the BEP, almost three of every four dollars spent on services for children and families in Tennessee in FY 2012 were from federal funding sources. State funding accounted for 26.5 percent of all non-BEP expenditures in FY 2012. Excluding the BEP, over nine of every 10 dollars in the state budget for children, 91.5 percent in FY 2012, were either federal or required as match/maintenance of effort for federal funding.

Federal funding provides the infrastructure for essential services and supports for children to be safe, healthy, nurtured and supported, and engaged in productive activities. 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 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 necessary funding for 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 self medicating through substance abuse and also place them at greater risk of entering state custody, either because of their behaviors or to access services they need.

Federal Temporary Assistance for Needy Families (TANF), known as Families First in Tennessee, provides financial assistance for very poor children, providing 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 the essential nutrients for healthy, growing bodies and developing brains. The Supplemental Nutrition Assistance Program (SNAP), formerly 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 program couples with SNAP to better keep children healthy and able to learn when they go to school. Research demonstrates hungry children have a difficult time paying attention and learning.

Perhaps Herbert Hoover said it best: “Children are our most natural resource.” They are also our future, and it is up to us to preserve and foster our next generation in every way possible. Ensuring all Tennessee children are safe, healthy, educated, supported and nurtured, 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

Resource mapping data r

services generally do not receive the resources necessary

A more balanced approach -
appropriate, could create long-term cost savings by substantial

advantage of all possible sources of federal
state purposes and goals. One of the main barriers to department

author

foundation or other funding

would be very beneficial for Tennessee, and especially when pr

it

Resource Mapping FY 2011-2012 Data

The program and fiscal information contained in the **Tennessee Children's Budget: Program Information Template** was completed by all departments with programs serving children and youth. The template 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 2011-2012

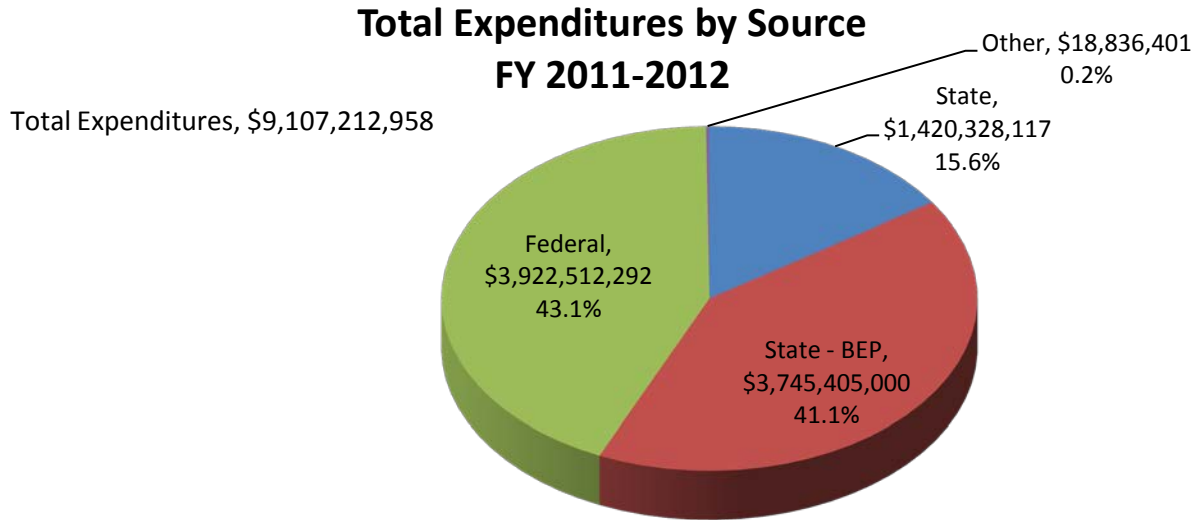
Number of Agencies	23
Number of Data Records	3,296
Number of Children Served	17,096,177
Total Expenditures	\$9,107,212,958

Source: Tennessee Commission on Children and Youth Resource Mapping Project

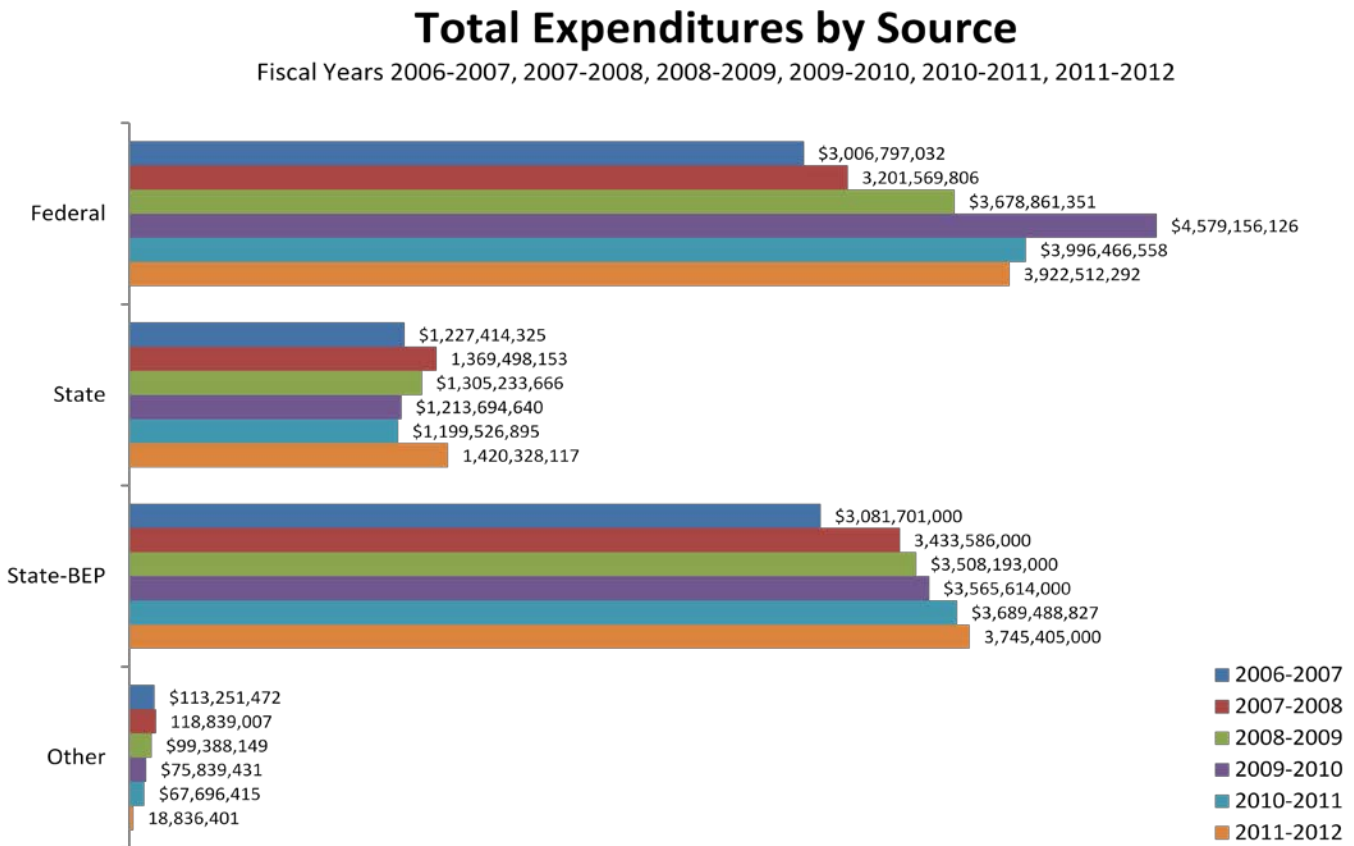
Departments/agencies reported the number of children served by each of their programs. Most Tennessee children receive services from multiple departments/agencies. For example, virtually all children who receive Families First (Temporary Assistance for Needy Families) also receive TennCare (Medicaid) and Supplemental Nutrition Assistance Program (SNAP, formerly known as Food Stamps), and many 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 after school programs, 4-H, arts education programs, and universal prevention services. The reported numbers of children served by all the various state and federally funded programs total 17,096,177 for FY 2011-2012.

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.

Excluding the BEP, around three of every four dollars spent on services for children and families in Tennessee were from federal funding sources (73 percent in FY 2012). State funding accounted for 26 percent of all non-BEP expenditures in FY 2012.



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

State expenditures other than those that go to the BEP had declined throughout the recession years, as Tennessee revenues suffered. The Tennessee Department of Revenue reports that FY 2012 revenues were up over 13 percent compared to FY 2011,¹ and this revenue recovery shows in state expenditures directed toward children. After peaking at \$1.37 billion in FY 2008, non-BEP state expenditures declined annually to a low of just under \$1.2 billion in FY 2011. But this year's expenditure reports show that non-BEP state spending on children passed its FY 2008 levels, reaching a new high of \$1.42 billion in FY 2012.

Non BEP State Expenditures by Agency FY 2011 and FY 2012

Agency	FY2011	FY2012	Change FY2011- FY2012	Percent Change FY2011- FY2012
Administrative Office of the Courts	\$10,626,891	\$10,547,842	(\$79,049)	-0.74%
CoverKids	\$36,863,010	\$44,296,534	\$7,433,524	20.17%
Department of Agriculture	\$55,000	\$55,000	\$0	0.00%
Department of Children's Services	\$390,455,600	\$370,001,000	(\$20,454,600)	-5.24%
Department of Correction	\$576,689	\$275,441	(\$301,248)	-52.24%
Dept. of Economic and Community Development	\$277,600	\$0	(\$277,600)	-100.00%
Department of Education	\$123,629,562	\$156,767,760	\$33,138,198	26.80%
Department of Health	\$39,441,340	\$67,782,500	\$28,341,160	71.86%
Department of Human Services	\$62,040,689	\$96,990,322	\$34,949,633	56.33%
Dept. of Intellectual and Developmental Disabilities	\$14,984,619	\$4,797,113	(\$10,187,506)	-67.99%
Department of Mental Health	\$21,461,856	\$23,520,104	\$2,058,248	9.59%
Department of Safety	\$1,736,623	\$1,986,311	\$249,688	14.38%
Department of Transportation	\$0	\$75,000	\$75,000	100.00%
Governor's Books from Birth Foundation	\$3,444,100	\$3,444,100	\$0	0.00%
Governor's Children's Cabinet	\$0	\$109,070	\$109,070	100.00%
Governor's Office of Children's Care Coordination	\$4,855,978	\$0	(\$4,855,978)	-100.00%
Office of Criminal Justice Programs	\$1,583,609	\$1,551,613	(\$31,996)	-2.02%
TennCare	\$463,195,213	\$613,360,985	\$150,165,772	32.42%
Tennessee Commission on Children and Youth	\$4,587,292	\$4,901,353	\$314,061	6.85%
Tennessee Higher Education Commission	\$7,194,005	\$8,700,000	\$1,505,995	20.93%
TN Arts Commission	\$1,575,083	\$978,561	(\$596,522)	-37.87%
TN State Museum	\$736,310	\$745,400	\$9,090	1.23%
UT Institute of Agriculture	\$10,205,825	\$9,442,109	(\$763,716)	-7.48%
Total	\$1,199,526,894	\$1,420,328,117	\$220,801,223	18.41%

Source: Tennessee Commission and Youth Resource Mapping Project

¹ <http://www.tn.gov/revenue/statistics/2012/main201206.shtml>

Most of the non-BEP state funding increases occurred in the Department of Health, the Department of Human Services, and TennCare. Much of this difference is the result of the return of the Federal Medical Assistance Percentage (FMAP) to its regular level, after having been increased by about 10 percent for nine quarters (October 2008 through December 2010) under the American Recovery and Reinvestment Act (ARRA) and by a smaller amount for an additional two quarters (January 2011 through June 2011) under P.L. 111-226.² As discussed in more detail below, TennCare funding percentages are completely determined by the FMAP, but other agencies are affected as well.

Some federal funds for children in foster care are determined by the FMAP as is funding for CoverKids and child care assistance. TennCare also funds related programs in other departments through interdepartmental transfers. In order to avoid double counting of funds, the Resource Mapping Project counts all funds directed toward children in the department that makes the actual program expenditures. The Department of Health, for instance, provides Early and Periodic Screening, Diagnosis and Treatment well-child visits to children enrolled in TennCare. Though these services are covered by TennCare funds, those funds are transferred to the Department of Health to pay for services and they are counted as resources provided by the Department of Health and funded by state and federal dollars based on the FMAP.

While state funds increased by just over \$150 million for TennCare, federal funds fell by over \$93 million. CoverKids, on the other hand, had increases in both state and federal spending. Though subject to the FMAP, CoverKids has had federal funding increases based on program expansion authorized in the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA). These increases progress each year until FY 2013.

Overall, the Department of Health child program funding declined slightly. Both state and federal funds increased, but "other" funds—representing over \$40 million in FY 2011—were reclassified into state and federal funds, which describes them more accurately. The reclassified funds were interdepartmental and were classified based on the funding ratios of the departments that provide them. This reclassification is the main reason for increases in both state and federal funds in Department of Health children's programs when comparing FY 2012 to FY 2011, but the department does report some new programs including: an abstinence education program, funded at nearly \$1 million (mostly federal); programs targeting infant mortality, shaken baby syndrome, and SIDS, funded at just over \$850,000 (all state); and a TENNdercare call center, funded at over \$1.5 million (mostly federal).

The Department of Human Services shows a \$35 million increase in state funds for children's programs, but almost \$27 million of that is for child support enforcement, which is an existing program that was not reported in the Resource Mapping Project in the past. The other program with a large increase in state funds was child care benefits, which received an increase of \$12 million from the state compared to FY 2011. This only partially offset a \$42 million decrease in federal funds resulting from changes in the FMAP mentioned above.

Meanwhile Temporary Assistance for Needy Families (TANF—what is generally known as "welfare") and TANF administration showed large declines in federal (\$16.5 million), state (\$4.5

² Baumrucker, Evelyn P. 2010. *Medicaid: The Federal Medical Assistance Percentage (FMAP)*. Washington, DC: Congressional Research Service. <http://aging.senate.gov/crs/medicaid6.pdf>

Expenditures by State Agency and Funding Source

FY 2011 - 2012

Agency	State	Federal	Other	Total
Administrative Office of the Courts	\$10,547,842	\$3,221,456	-	\$13,769,298
CoverKids	\$44,296,534	\$146,078,519	\$696,253	\$191,071,306
Department of Agriculture	\$55,000	-	\$138,000	\$193,000
Department of Children's Services	\$370,001,000	\$259,441,400	\$3,371,600	\$632,836,500
Department of Correction	\$275,441	\$116,300	-	\$391,741
Department of Education	\$156,767,760	\$951,133,541	\$1,394,600	\$1,109,292,001
Department of Education: BEP	\$3,745,405,000	-	-	\$3,745,405,000
Department of Finance & Administration	-	\$570,855	-	\$570,855
Department of Health	\$67,782,500	\$144,130,100	-	\$211,912,600
Department of Human Services	\$96,990,322	\$1,134,318,919	\$7,573,600	\$1,238,882,841
Department of Intellectual and Developmental Disabilities	\$4,797,113	\$25,777,740	-	\$30,574,853
Department of Labor and Workforce Development	-	\$15,473,805	-	\$15,473,805
Department of Mental Health and Substance Abuse Services	\$23,520,104	\$20,687,632	-	\$44,207,736
Department of Safety	\$1,986,311	-	-	\$1,986,311
Department of Transportation	\$75,000	\$3,417,985	\$187,500	\$3,793,032
Governor's Books from Birth Foundation	\$3,444,100	-	\$2,567,112	\$6,011,212
Governor's Children's Cabinet	\$109,070	-	-	\$109,070
Office of Criminal Justice Programs	\$1,551,613	\$4,025,125	-	\$5,576,738
TennCare	\$613,360,985	\$1,203,089,947	-	\$1,816,450,932
Tennessee Commission on Children and Youth	\$4,901,353	\$2,476,254	\$76,817	\$7,454,424
Tennessee Higher Education Commission	\$8,700,000	\$2,619,167	-	\$11,319,167
TN Arts Commission	\$978,561	-	-	\$978,561
TN State Museum	\$745,400	-	-	\$745,400
UT Institute of Agriculture	\$9,442,109	\$3,278,859	\$2,830,919	\$15,551,887
Volunteer TN	-	\$2,654,688	-	\$2,654,688
Total	\$5,165,733,117	\$3,922,512,292	\$18,836,401	\$9,107,212,958

Source: Tennessee Commission and Youth Resource Mapping Project

million) and other (\$3.6 million) funds. This is partially from loss of ARRA funds, but may also reflect families reaching the five-year cap on benefits and losing eligibility and/or an improving economy allowing families to earn enough to exit the TANF rolls.

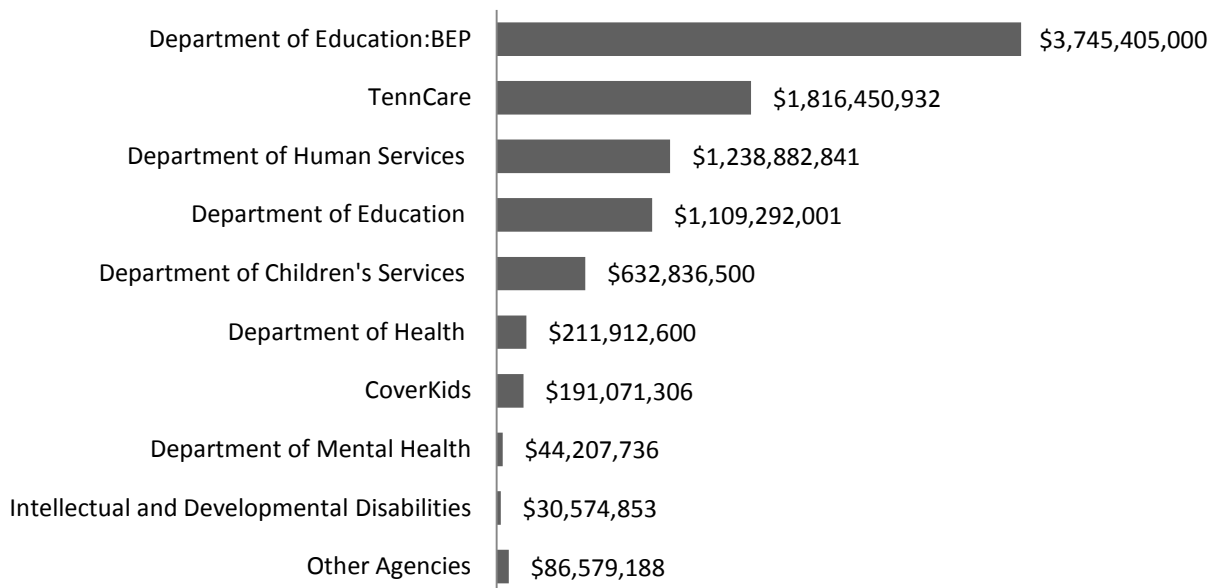
Total Expenditures by Leading Child Service Agencies

The largest source of expenditures for children is the BEP, then TennCare, followed by the Departments of Human Services, Education (non BEP) and the Department of Children’s Services. Department of Mental Health funding for services for children is substantially below the other primary departments, but TennCare funding for mental/behavioral health services for children totaled \$209,693,816 in FY 2012.

BEP expenditures increased by 1.5% over FY 2011. TennCare expenditures are detailed on page 18. Total TennCare expenditures increased by 3.2% over FY 2011. There was a shift from federal to state funds as a temporary federal boost from the American Recovery and Reinvestment Act (ARRA) ended in FY 2011. Department of Human Services expenditures on children’s programs increased by 2.7% over FY 2011. The Department of Education’s non BEP expenditures decreased by \$12 million (1%) compared to FY 2011, which reflects a \$30 million decrease in federal funding attributable to the end of the ARRA funds.

CoverKids funding increased because of new funds authorized under the Children’s Health Insurance Program Reauthorization Act of 2009 (CHIPRA). But the rest of the leading child service agencies had declines in overall spending on children because of declines in ARRA funds as the increased federal match for Medicaid and related services ended in June of 2011.

**Expenditures by Leading Child Service Agencies
Fiscal Year 2011-2012**



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. Data for the first two years were collected based on specified age ranges or surrogates for age:

<u>Ages</u>	or	<u>Surrogates for Age</u>
0 – 5		Conception – Pre-K
6 – 13		K – 8th Grade
14 – 17		High School
18+		Transition to Adulthood
All Children		
Families		

The upper age reported for the 18+ age group varied by program. For example, TennCare/Medicaid services are for persons under 21, special education services are for those under 22, and children who have been in state custody may receive services to facilitate transition to adulthood through age 24.

“All Children” was used for programs focused on children that could not easily be separated by age. “Families” was used for programs focused on families and not easily/reasonably separated by age, including grants specifically for families with children addressing individual issues of the parents (substance abuse, mental health, domestic violence).

Reporting by established age categories 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 serviced by various programs for FY 2009 through FY 2012.

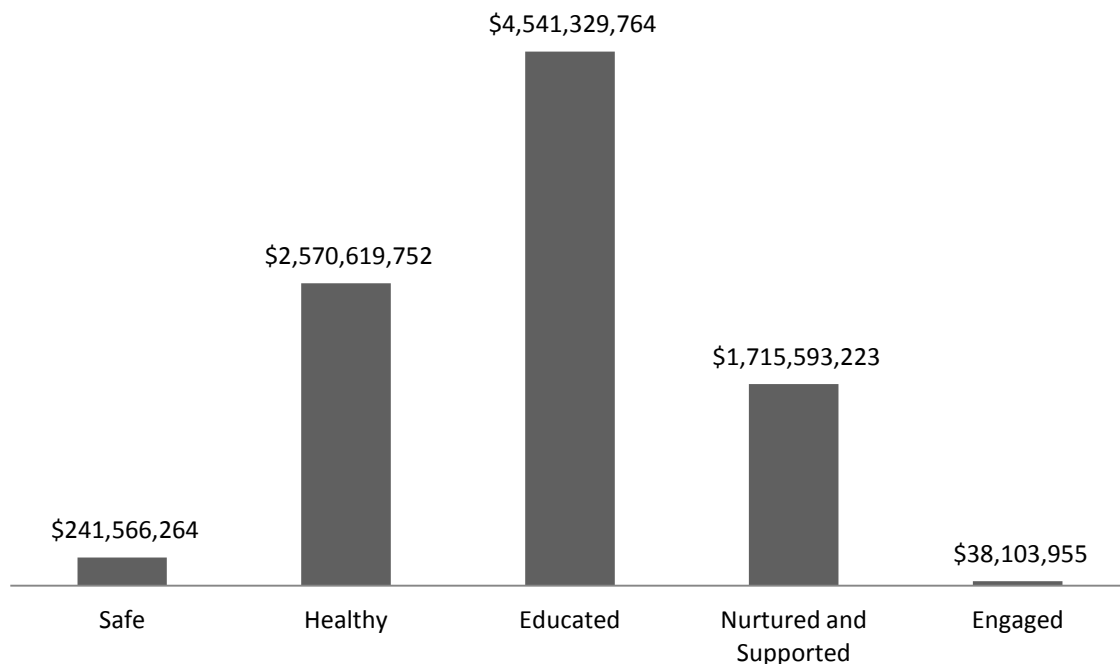
Ultimately, the result was the same: there are virtually no useful data by the age of children served. The result is that 73 percent of all reported expenditures cover such a broad range of ages that no meaningful analyses by age are possible. These include funding for the BEP (5-18), TennCare (0-21), CoverKids (0-18), Temporary Assistance for Needy Families (TANF) (“Families”), and Supplemental Nutrition Assistance Program (SNAP, formerly known as Food Stamps, 0-18). The Resource Mapping Project continues to explore ideas for improving data reporting and usefulness in this area.

Primary Outcomes

Departments were also 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).

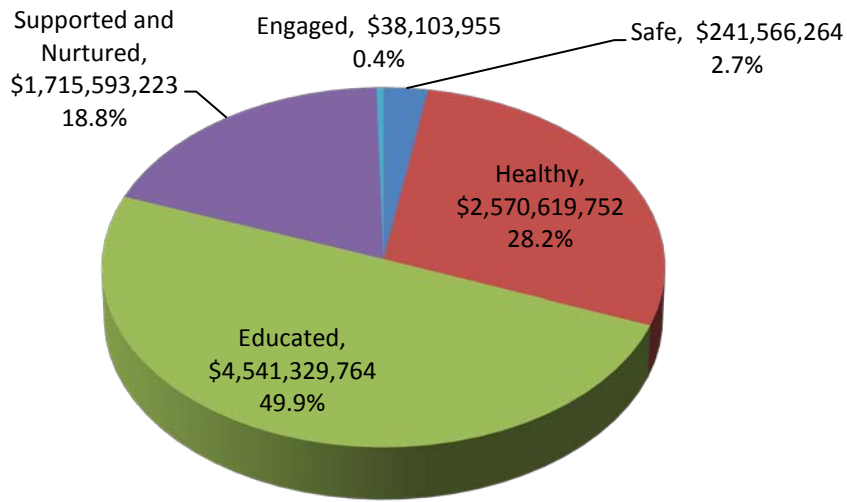
Expenditures by Primary Outcome Area Fiscal Year 2011 - 2012



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.

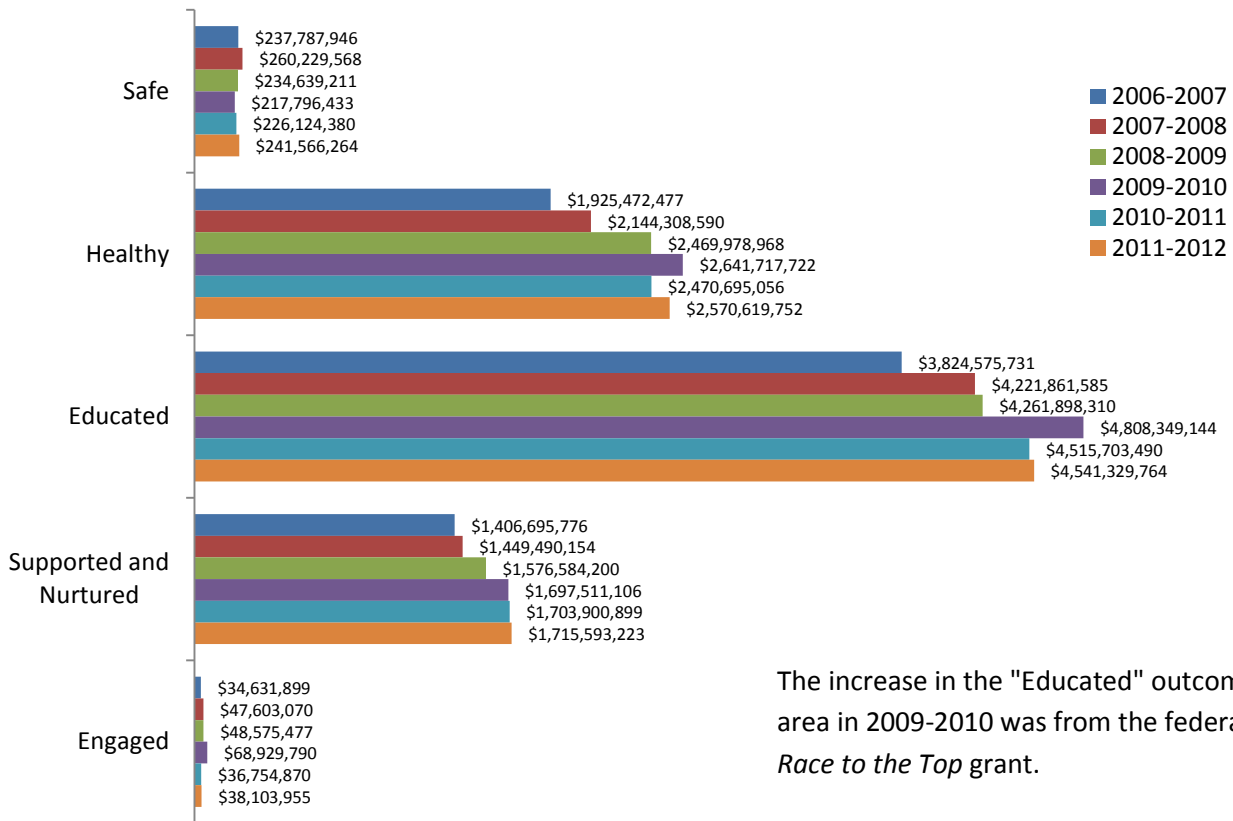
Expenditures by Primary Outcome Area Fiscal Year 2011-2012



Source: Tennessee Commission on Children and Youth Resource Mapping Project

Expenditures by Primary Outcome Area

Fiscal Years 2006-2007, 2007-2008, 2008-2009, 2009-2010, 2010-2011, 2011-2012



The increase in the "Educated" outcome area in 2009-2010 was from the federal *Race to the Top* grant.

Source: Tennessee Commission on Children and Youth Resource Mapping Project

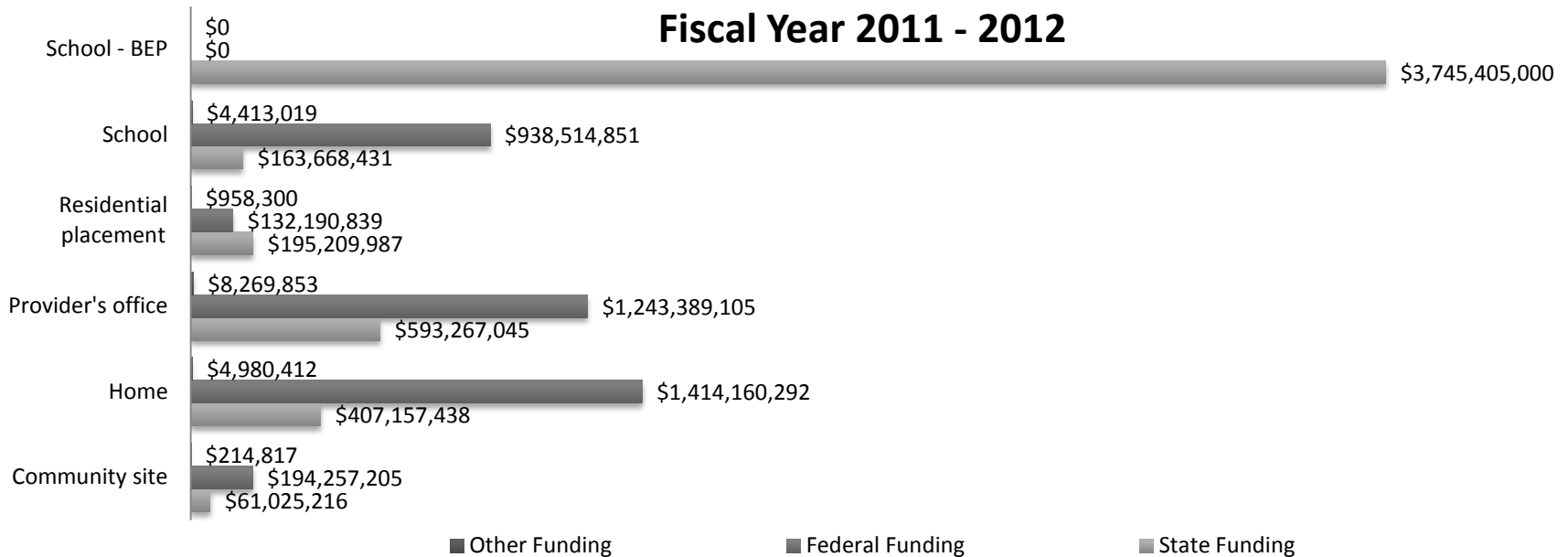
Services by Service Delivery Location

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.

**Expenditures by Service Delivery Location
Fiscal Year 2011 - 2012**



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).

Data submitted for expenditures for CoverKIDS were not separated by programmatic focus, and all CoverKIDS expenditures were reported as “multiple focus” because they could not readily be identified by programmatic focus.

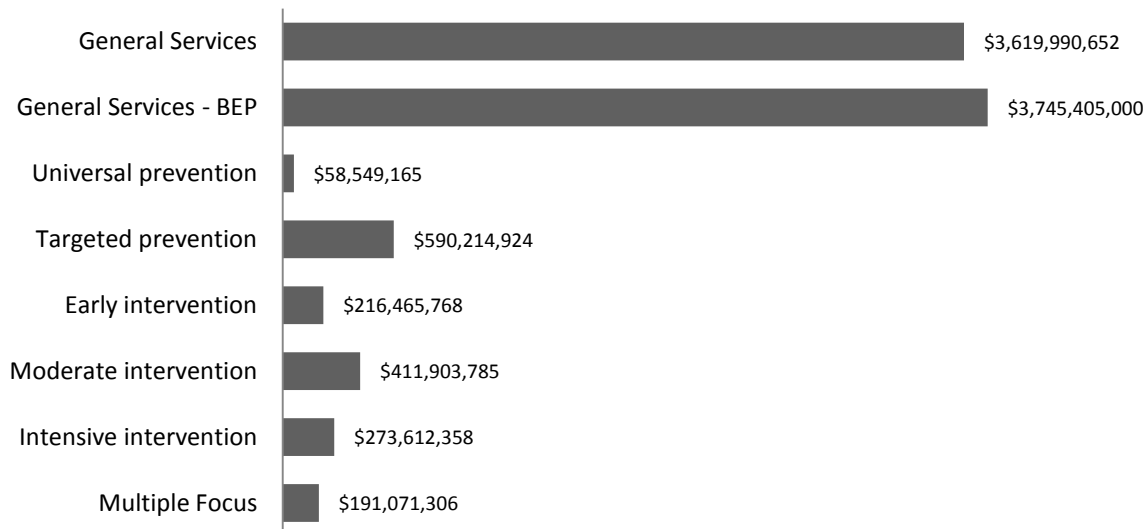
As seen in the figures on the following page, the most expensive services by far per child were for intensive intervention. To the extent that universal and targeted prevention services can help to avoid undesirable outcomes in the first place and can help identify children who will benefit from early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

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.”³ This could ultimately save money by reducing the need for more intensive, and more costly, interventions.

³ 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

Expenditures by Programmatic Focus

Fiscal Year 2011 - 2012



Source: Tennessee Commission on Children and Youth Resource Mapping Project

Per-Child Expenditures by Programmatic Focus

Fiscal Year 2011 - 2012



Source: Tennessee Commission on Children and Youth Resource Mapping Project

TennCare

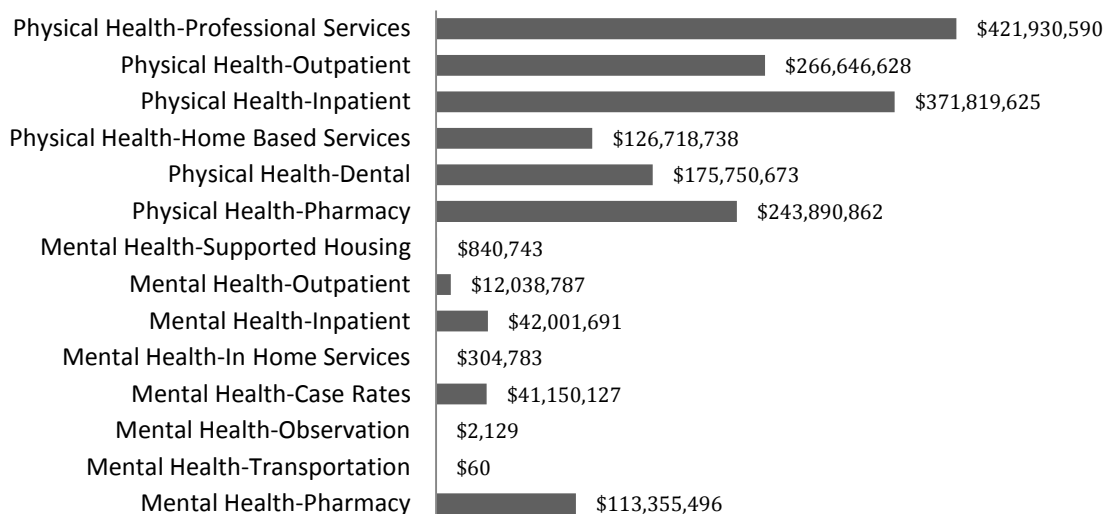
As previously reported, TennCare is the second largest source of expenditures for children in Tennessee with total spending of \$1.8 billion. The federal portion of this (the Federal Medical Assistance Percentage—or FMAP) varies somewhat from year to year—it was 66.36 percent in FY 2012. The FMAP is computed using a formula that includes Tennessee’s per capita income relative to the per capita income of the country as a whole. The federal government paid 75 percent during FY 2009, FY 2010, and part of FY 2011 as part of the American Recovery and Reinvestment Act (ARRA) stimulus package.⁴ The federal portion will increase for many states going forward as the 100-percent-federally-funded Medicaid expansion kicks in for participating states. Tennessee has opted out of this program and the federal portion of TennCare should remain relatively stable at two thirds going forward. The following bar graph presents TennCare expenditures on children by category.

TennCare Expenditures by Category

Fiscal Year 2011-2012

Total Expenditures

\$1,816,450,932



Source: Bureau of TennCare, Department of Finance and Administration

In TennCare mental health services, pharmaceutical interventions dwarf other types of interventions, with more than half of spending on children’s mental health services (54%) going to medication. Though the per-child expenditure for pharmacy services is lower than for other kinds of services (\$822 for pharmacy, compared to \$1,430 for outpatient services and \$2,583 for in-home services), evidence suggests that behavioral therapies can be a more cost-effective approach, especially with young children. The National Institute of Mental Health recommends that medications for mental health diagnoses be used in concert with other services and not as a sole approach to child mental health treatment.⁵ A more balanced approach at a young age could create long-term cost savings by substantially improving outcomes.

⁴ Kaiser Family Foundation. <http://www.statehealthfacts.org/comparetable.jsp?ind=184&cat=4>

⁵ National Institute of Mental Health. <http://www.nimh.nih.gov/health/publications/treatment-of-children-with-mental-illness-fact-sheet/index.shtml>

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 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. Because the Department of Education sends a substantial portion of its resources directly to school districts, many education programs can be allocated by county. The Department of Health provided the project with counts of children served by county and program this year, and the Department of Human Services provided counts of children served by county. TCCY continues to seek ways to track more spending data by county.

In the FY 2012 report, maps are provided for selected projects where program and fiscal information is available by county. In last year's report, maps were created showing resources for the Lottery for Education: Afterschool Programs (LEAPS), 21st Century Community Learning Centers, and Family Resource Centers. This report provides maps comparing counties for Basic Education Program (BEP) state spending, Tennessee Early Intervention Service (TEIS) state and federal spending, the percent of children accessing the Early and Periodic Screening, Diagnosis and Treatment (EPDST) through the Department of Health and the percent of children accessing Supplemental Nutrition Assistance Program (SNAP, commonly known as food stamps) through the Department of Human Services.

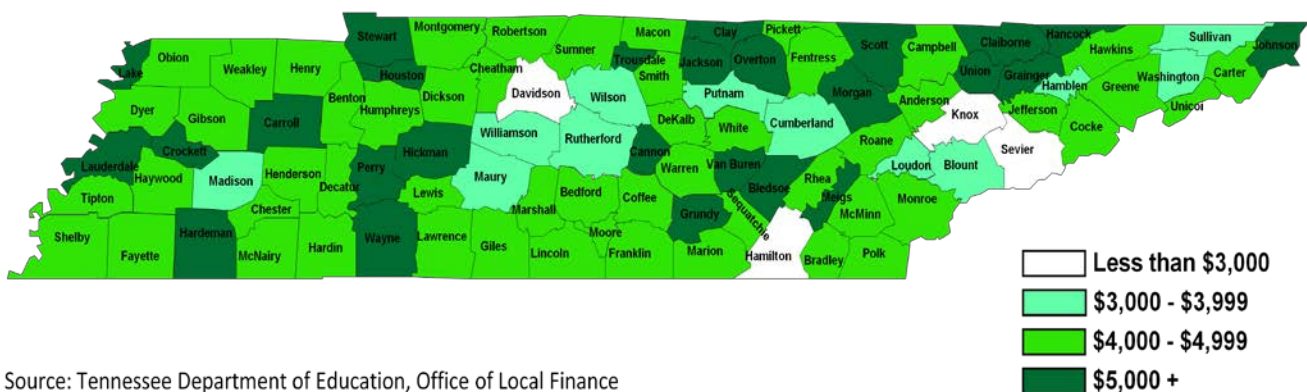
Basic Education Program (BEP)

The Department of Education's Office of Local Finance publishes a guide to the BEP that offers the following description of the program's funding:

The Tennessee Basic Education Program (BEP) formula is a cornerstone of the Education Improvement Act of 1992 (EIA). The formula consists of 45 components that have been deemed necessary for a school district to provide a basic level of education. In addition, it calculates the cost of providing this basic education to the students within the state and local education agencies. The formula represents a continuing effort to determine the most appropriate levels of funding and the proper components for the BEP. A variety of sources, including local, regional and national data on expenditures and staffing levels, provide information for specific funding levels... On a statewide basis, the state funds 70 percent of the instructional category, 75 percent of the classroom category and 50 percent of the non-classroom category. However, each school district has different actual percentages of funding based on the district's ability to pay or fiscal capacity, an outcome of the Tennessee Supreme Court decision in a case often referred to as *Small Schools*, which required the state to revamp its education funding formula to provide substantially equal opportunities to all students in Tennessee.⁶

The BEP map shows state BEP funds per student in public schools. Private school students and home school students do not count in Average Daily Membership for school districts and thus districts do not receive BEP funds for them. Statewide, BEP funds per student were \$3,946. The maximum was \$6,070 in Van Buren County, and the minimum was \$2,581 in Sevier County. The BEP requires school systems to provide local matching dollars in an amount that varies from system to system.

Per Student State Basic Education Program (BEP) Funds By County - FY 2012



Source: Tennessee Department of Education, Office of Local Finance

⁶ Tennessee Department of Education, Office of Local Finance. Revised 2012. *Tennessee Basic Education Program 2.0: Handbook for Computation*, p. 4. http://www.tn.gov/sbe/BEP/2012%20BEP/BEPHandbook_revised_Oct%202012.pdf

*Tennessee's Early Intervention System (TEIS)*⁷

Tennessee's Early Intervention System is a voluntary educational program for families with children birth through age two with disabilities or developmental delays. Every state has a Part C program for these children and their families under the Individuals with Disabilities Education Act (IDEA). Each state decides its own eligibility rules. In Tennessee, a child with a diagnosis covered by the program (134 separate diagnoses are included) or 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:

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

Anyone can refer a child to TEIS, and a service coordinator will contact the child's parents to schedule an evaluation to determine eligibility. The principles of Early Intervention are to:

- Support families in promoting their child's optimal development.
- Facilitate the child's participation in family and community activities.
- Encourage the active participation of families in the intervention by imbedding strategies into family routines.

The map of Tennessee's Early Intervention Services shows combined state and federal funding per child in counties. It appears to be a very small amount because only a small portion of children in each county receive services. Statewide, TEIS state and federal funds per child were \$19.26. The maximum was \$100.73 in Hancock County, and the minimum was \$1.93 in Polk County. TEIS is funded through a formula that reflects 52 percent federal dollars and 48 percent state dollars.

Per Child Tennessee Early Intervention Services (TEIS) Funds By County - FY 2012



Source: Tennessee Department of Education

⁷ Information on TEIS is from the program's website at <http://www.tn.gov/education/teis/>

*Early and Periodic Screening, Diagnosis and Treatment (EPSDT), Department of Health*⁸

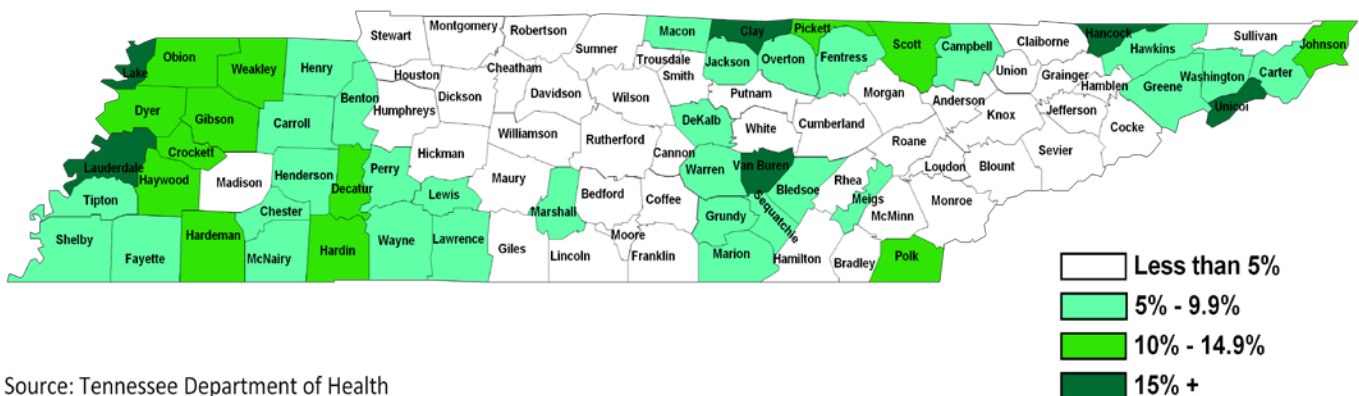
The Tennessee Department of Health reported funding for thirty-three different programs supporting children in Tennessee. They range from AIDS Prevention to Dental Services to Lead Investigation to Smoking Cessation. Overall, the Department of Health's programs for children were funded by 32 percent state dollars and 68 percent federal dollars.

One of the Department of Health programs for children is Early and Periodic Screening, Diagnosis and Treatment (EPSDT), which provides checkups and health care services for children from birth until age 21 to detect and treat health problems. EPSDT checkups are free for all children who have TennCare. In Tennessee, the EPSDT program covered by TennCare is called TENNderCare.

- *Early*: Identifying problems early, starting at birth
- *Periodic*: Checking children's health at periodic, age-appropriate intervals
- *Screening*: Doing physical, mental, developmental, dental, hearing, vision, and other screening tests to detect potential problems
- *Diagnosis*: Performing diagnostic tests to follow up when a risk is identified
- *Treatment*: Treating the problems found

The map of the EPSDT program reflects the percent of children in each county who accessed the program's services in FY 2012. The program serves clients up to 21 years of age, but only those under the age of 18 are included here. Statewide, the percent of children accessing services was 3.6. The maximum was 20.7 percent in Hancock County, and the minimum was in Hamilton County, which reported no children accessing EPSDT services.

Percent of Children Accessing Early and Periodic Screening, Diagnosis and Treatment (EPSDT) services through the Department of Health By County - FY 2012



Source: Tennessee Department of Health

⁸ Information on EPSDT is from the program's website at <http://health.state.tn.us/factsheets/epsdt.htm>

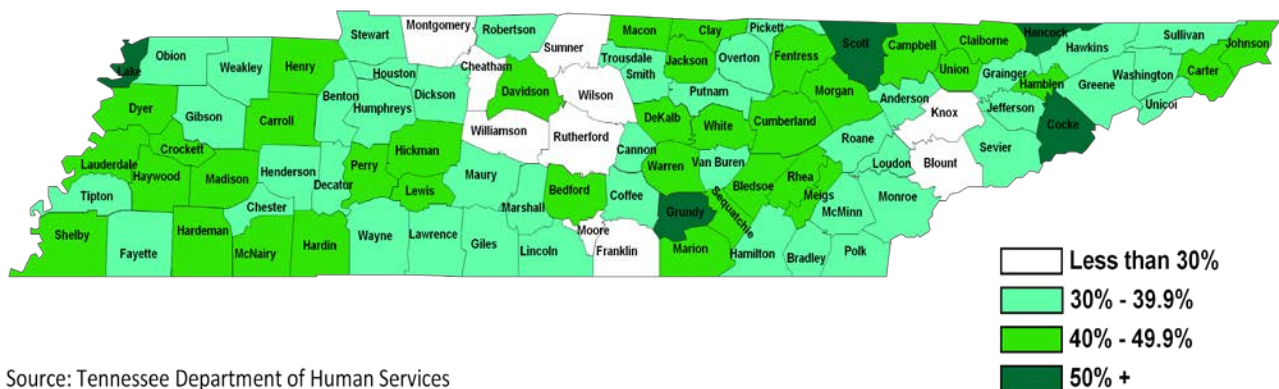
Supplemental Nutrition Assistance Program (SNAP), Department of Human Services

The mission of the Department of Human Services is to improve the well-being of Tennesseans who are economically disadvantaged, vulnerable or living with disabilities. The department administers a network of financial, employment, protective and rehabilitative services⁹ and reported funding for seven programs for children in FY 2012: the Child and Adult Food Program, Child Care Benefits, Child Care Licensing/Assessment, Child Support Enforcement, Supplemental Nutrition Assistance Program (SNAP, commonly referred to as “food stamps”), the Summer Food Program, and Temporary Assistance for Needy Families (TANF)/Families First (commonly referred to as “welfare”).

Recipients can use SNAP benefits to buy foods for the household to eat, such as breads and cereals, fruits and vegetables, meats, fish and poultry, dairy products. Recipients can also use benefits to buy seeds and plants that produce food for the household to eat. They cannot use SNAP Benefits to buy beer, wine, liquor, cigarettes or tobacco; any nonfood items, such as pet foods, soaps, paper products and household supplies; vitamins and medicines; food that will be eaten in the store; or hot foods.¹⁰

The Department of Human Services map reflects the percent of children in each county who accessed SNAP in FY 2012. Statewide, the percent of children accessing SNAP was 36.6. The maximum was 58.0 percent in Lake County, and the minimum was in 6.8 percent in Williamson County. The next lowest after Williamson County was Wilson County at 21.5 percent. SNAP is primarily funded by the federal government. The program’s administrative costs are subject to a 50/50 federal/state match, resulting in just three percent of overall SNAP costs coming from state dollars. Total funding for SNAP increased by three percent in FY 2012 compared to FY 2011.

Percent of Children Accessing the Supplemental Nutrition Assistance Program (SNAP) services through the Department of Human Services By County - FY 2012



Source: Tennessee Department of Human Services

⁹ Information on the Department of Human Services is from its website at <http://www.tn.gov/humanserv/us.html>

¹⁰ Information on what recipients can buy with SNAP funds is from the US Department of Agriculture’s website at <http://www.fns.usda.gov/snap>.

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 Census Bureau’s 2010 Small Area Income and Poverty Estimates,¹¹ 25.9 percent of all children in Tennessee and 30.1 percent of 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, formerly known as Food Stamps);
- Women, Infants and Children (WIC) Supplemental Food Program for children under age six;
- Child Care Benefits for younger children;
- Pre-K at age four;
- Free- and Reduced-Price Breakfast Program for School Age Children;
- Free- and Reduced-Price Lunch Program 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. Those who are not from low income families but who attend public schools still 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.

The table on the next page indicates the total number of children served by several major departments, as reported in the resource mapping process. It also reports the number of children who were enrolled in major programs within the departments during the time frame of the expenditure data reported. The level of detail in reporting, with virtually all children receiving services supported by various funding streams and multiple departments, results in reported numbers of children served that can seem confusing.

Tennessee Commission on Children and Youth staff has searched for clear indications of unnecessary duplication in funding for services for children and families. We have not been successful in identifying clear examples of duplication and overlap. It appears little duplication exists because funding is sufficiently limited for services for children in Tennessee.

¹¹ U. S. Census Bureau. Data available at <http://www.census.gov/did/www/saie/data/statecounty/data/2010.html>

Department	Total Reported Number of Children Served in Resource Mapping	Description	Program Enrollment	Time Frame
Department of Education	9,448,858	Average Daily Membership	949,058	FY 2011-2012 School Year
TennCare	2,325,006	Children Enrolled	734,615	June 30, 2012
Department of Children's Services	312,977	Children in Custody	8,323	June 30, 2012

Source: Tennessee Commission on Children and Youth Resource Mapping Project

care agencies. The Department of Education licenses the following types of child
 childhood education programs such as a Title I program; sc - funded early Start or
 care - types of child
 collaborate and work together in a range of areas. While b these two departments to

There are also collaborative and sometimes formal arrangements for managing services for children with multiple needs in ways to eliminate duplication. For example, if a child receiving mental health services from a community provider paid by TennCare goes into state custody, the community provider ceases provision of services and the Department of Children's Services assumes that responsibility.

There are opportunities for state agencies to better pool, blend or braid funding to improve collaborative provision of services for children and to ensure they receive needed services in a more seamless manner. Collaborative efforts are going on across agencies. The Council on Children's Mental Health is one example of an interagency effort to bring departments, agencies, community providers and families together. This ongoing process works to identify effective strategies for serving children with multiple needs in ways that maximize outcomes for the children and families in the most cost effective ways and minimize or eliminate duplication.

Resource Mapping data simply does not validate or support concerns that there is unnecessary duplication in the funding of services for children.

Resource Mapping FY 2011-2012 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 2011-2012 expenditures for children and families, 73 percent of dollars spent were federal dollars.

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.

There are a small number of federal funding streams that 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 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 would receive \$6.5 billion in federal funds from 2014 to 2019, with a required state match of \$200 million from 2017 to 2019, or \$32 dollars in federal funds for every state dollar spent. There is also concern that several rural hospitals may be forced to close without those federal dollars to help cover uncompensated care expenses.¹²

Governor Haslam announced on March 27, 2013 that he has decided to forgo Medicaid expansion in Tennessee for now. As reported in *The Tennessean*, Governor Haslam cited ongoing negotiations with the U.S. Department of Health and Human Services.

[H]e said the state could expand TennCare later if federal officials will give it the freedom to buy private coverage, an idea being pursued by Arkansas and Ohio, [saying] “I believe Tennessee can also be a model for what true health care reform looks like; reform that will take significant steps to save the state and the nation from the unsustainable path we are on now.”¹³

The Supplemental Nutrition Assistance Program (SNAP), more 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.

¹² Tennessee Hospital Association. 2012. *Medicaid Expansion by the Numbers*.

<http://www.tha.com/files/medicaid-expansion/medicaid-expansion-by-the-numbers-20130215.pdf>

¹³ Sisk, Chas and Tom Wilemon. 2013. “Haslam gives qualified ‘no’ on TennCare Expansion.” *The Tennessean*, March 27.

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 conscientiously by staff at the Tennessee Commission on Children and Youth 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 have also reported only applying for federal funding where they are able to be competitive and easily build upon existing infrastructure.

Race to the Top and the Early Childhood Advisory Council are examples where the state aggressively and successfully pursued funding. The Department of Mental Health has consistently submitted proposals for multi-year funding to implement “System of Care” projects across the state and has been extremely successful in receiving approval.

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 related 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 a deterrent to applying for funding:

- Duration of the grant period is insufficient to justify the 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 the new program and grant funds would not cover cost of creating new infrastructure.
- The grant would allow for staff to be hired; however, the department was unable to add additional positions or was 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 2012 Advisory Group and Data Submission Staff



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

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2012

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- Leslie Kinkead, Court Improvement Program Coordinator

Comptroller of the Treasury

- Nneka Norman-Gordon, Legislative Research Analyst

CoverKids

- Stephanie Dickerson, Director
- Quinnetta Boswell, Planning Analyst

Department of Agriculture

- Linda Shelton, Agricultural Marketing Specialist
- Chris Fleming, Tennessee Farm Bureau Foundation Representative

Department of Children's Services

- Tom Neel, Budget Analyst

Department of Correction

- Tanya Washington, Decision Support: Research and Planning, Statistical Programmer Specialist

Department of Economic and Community Development

- Paul VanderMeer, Administration, Policy Administrator

Department of Education

- Tabatha Siddiqi, Even Start Coordinator/ Education Resource Mapping Coordinator
- Meghan Curran, Director, First to the Top
- George Amin, Fiscal Director
- Jan Bushing, Director, School Based Support Services
- Eve Carney, Associate Director
- Connie Casha, Director, Early Childhood Programs

- Etta Crittenden, Director, Early Elementary Instruction
- Allison Davey, Associate Director, Special Education
- Maryanne Durski, Executive Director, LEA Support Services
- Linda Hartbarger, Director, IDEA
- Mike Hinricher, State Data Manager
- Rosa Jennings, Federal Programs and Accountability
- Linda Jordan, Curriculum and Instruction
- Nan McKerley, Executive Director, Special Education
- Michelene McKinney, Grants Program Manager, Career and Technical Education
- Laura Nichols, Director, Extended Learning and Character Education
- Hugh Shelton, Director, School Nutrition Technology
- Brenda Staggs, Federal Programs and Accountability
- Jerry Swaim, Coordinated School Health
- JoAnn Summers, Office of School Safety
- Terri Wallis, Data Services, Office of Special Education

Department of Finance and Administration

- Kellie McCain, Director of Policy, Division of Intellectual Disabilities Services
- David Lewis, Program Manager, Office of Criminal Justice Programs

Department of Health

- Lisa Wade, Assistant Director of Fiscal Services, HSA
- Dean Daniel, Assistant Commissioner
- Butch Jack, Public Health Administrator

Department of Human Services

- Carl Cullen, Statistical Analyst II
- April Christie, Statistical Analyst II

Department of Labor and Workforce

Development

- Christy Montgomery, Grants Manager, Youth and Planning

Department of Intellectual and Developmental Disabilities

- April Stewart, Mental Health Services Grants Manager
- Kristy Leach, Program Director, Intellectual and Developmental Disabilities

Department of Safety

- Coleman Hanna, Contract Services Coordinator, Fiscal Services Division
- John Milliken, State Coordinator, Motorcycle Rider Education Program
- Sgt. Scott Staggs, Tennessee Highway Patrol

TennCare

- Crystal G. Allen, Budget Director
- Terry Poff, Fiscal Director

Department of Transportation

- Diana Benedict, Transportation Specialist
- Laurie Clark, Finance Division
- Mia Vickers, Deputy Director, Governor's Safety Highway Office

Governor's Books from Birth Foundation

- Theresa Carl, President

Governor's Children's Cabinet

- Jude White, Director

Shared Services Solutions

- Carol White, Executive Director
- Allen Staley, Operations Director

Tennessee Arts Commission

- Rod Reiner, Deputy Director

Tennessee Council on Developmental Disabilities

- Alicia Cone, Director, Grant Program

Tennessee General Assembly

- Sherry Jones, Representative Tennessee House of Representatives
- Roark Brown, Budget Analysis Specialist Office of Legislative Budget Analysis

Tennessee Higher Education Commission

- Mike Krause, Director of Academic Affairs

Tennessee State Museum

- Lois Riggins-Ezell, Executive Director
- Mary Jane Crockett-Green, Director of Administration
- Lee Bailey, Administrative Services

Tennessee Commission on Children and Youth

- Linda O'Neal, Chair, Executive Director
- Richard Kennedy, Associate Executive Director/Director of Field Operations
- Fay Delk, Publications Editor
- Dustin Keller, Council on Children's Mental Health Director
- Rose Naccarato, Resource Mapping Director
- Steve Petty, Legislative Specialist

UT Institute of Agriculture

- Steve Sutton, Director, 4-H Youth Development

Vanderbilt Center of Excellence for Children in State Custody

- Mary Rolando, Policy Analyst and Program Manager

Volunteer Tennessee

- Jim Snell, Executive Director

Appendix C
Primary Outcome Expenditures

Educated: FY 2012 Expenditures				
	State	Federal	Other	Total
Total	\$3,894,448,464	\$643,797,640	\$2,971,112	\$4,541,329,764
Department of Agriculture	\$55,000	\$0	\$138,000	\$193,000
Department of Children's Services	\$920,300	\$290,100	\$0	\$1,210,400
Department of Correction	\$0	\$116,300	\$0	\$116,300
Department of Education	\$130,413,988	\$639,090,047	\$3,500	\$769,507,535
Department of Education: BEP	\$3,745,405,000	\$0	\$0	\$3,745,405,000
Department of Health	\$254,400	\$731,700	\$0	\$986,100
Department of Mental Health and Substance Abuse Services	\$1,187,401	\$103,522	\$0	\$1,290,923
Department of Safety	\$1,444,547	\$0	\$0	\$1,444,547
Department of Transportation	\$75,000	\$239,333	\$187,500	\$614,380
Governor's Books from Birth Foundation	\$3,444,100	\$0	\$2,567,112	\$6,011,212
Office of Criminal Justice Programs F&A	\$0	\$68,006		\$68,006
Tennessee Commission on Children and Youth	\$865,166	\$539,466	\$75,000	\$1,479,632
Tennessee Higher Education Commission	\$8,700,000	\$2,619,167	\$0	\$11,319,167
TN Arts Commission	\$938,161	\$0	\$0	\$938,161
TN State Museum	\$745,400	\$0	\$0	\$745,400

Source: Tennessee Commission on Children and Youth Resource Mapping Project

Engaged: FY 2012 Expenditures				
	State	Federal	Other	Total
Total	\$12,067,664	\$23,205,372	\$2,830,919	\$38,103,955
Administrative Office of the Courts	\$113,000	\$0	\$0	\$113,000
Department of Education	\$0	\$182,950	\$0	\$182,950
Department of Finance & Administration	\$0	\$293,137	\$0	\$293,137
Department of Labor and Workforce Development	\$0	\$15,473,805	\$0	\$15,473,805
Department of Mental Health and Substance Abuse Services	\$2,472,155	\$3,766,967	\$0	\$6,239,122
Office of Criminal Justice Programs F&A	\$0	\$95,963	\$0	\$95,963
Tennessee Commission on Children and Youth	\$0	\$113,691	\$0	\$113,691
TN Arts Commission	\$40,400	\$0	\$0	\$40,400
UT Institute of Agriculture	\$9,442,109	\$3,278,859	\$2,830,919	\$15,551,887

Source: Tennessee Commission on Children and Youth Resource Mapping Project

Healthy: FY 2012 Expenditures				
	State	Federal	Other	Total
Total	\$750,449,687	\$1,819,473,811	\$696,253	\$2,570,619,752
CoverKids F&A	\$44,296,534	\$146,078,519	\$696,253	\$191,071,306
Department of Children's Services	\$2,451,200	\$57,400	\$0	\$2,508,600
Department of Education	\$18,148,442	\$310,436,114	\$0	\$328,584,556
Department of Finance & Administration	\$0	\$276,018	\$0	\$276,018
Department of Health	\$67,486,700	\$143,398,400	\$0	\$210,885,100
Department of Intellectual and Developmental Disabilities	\$0	\$309,941	\$0	\$309,941
Department of Mental Health and Substance Abuse Services	\$2,923,776	\$13,186,962	\$0	\$16,110,738
Department of Safety	\$230,438	\$0	\$0	\$230,438
Office of Criminal Justice Programs F&A	\$1,551,613	\$2,564,775	\$0	\$4,116,388
TennCare F&A	\$613,360,985	\$1,203,089,947	\$0	\$1,816,450,932
Tennessee Commission on Children and Youth	\$0	\$75,736	\$0	\$75,736

Source: Tennessee Commission on Children and Youth Resource Mapping Project

Nurtured and Supported: FY 2012 Expenditures				
	State	Federal	Other	Total
Total	\$382,329,514	\$1,322,363,292	\$10,900,417	\$1,715,593,223
Administrative Office of the Courts	\$10,434,842	\$3,221,456	\$0	\$13,656,298
Department of Children's Services	\$260,255,700	\$165,171,800	\$3,325,000	\$428,752,500
Department of Education	\$3,983,130	\$1,424,431	\$0	\$5,407,561
Department of Finance & Administration	\$0	\$1,700	\$0	\$1,700
Department of Human Services	\$96,990,322	\$1,120,413,819	\$7,573,600	\$1,224,977,741
Department of Intellectual and Developmental Disabilities	\$4,780,068	\$25,467,502	\$0	\$30,247,570
Department of Mental Health and Substance Abuse Services	\$1,892,010	\$2,282,536	\$0	\$4,174,546
Governor's Children's Cabinet	\$109,070	\$0	\$0	\$109,070
Tennessee Commission on Children and Youth	\$3,884,372	\$1,725,361	\$1,817	\$5,611,550
Volunteer TN F&A	\$0	\$2,654,688	\$0	\$2,654,688

Source: Tennessee Commission on Children and Youth Resource Mapping Project

Safe: FY 2012 Expenditures				
	State	Federal	Other	Total
Total	\$126,437,788	\$113,672,176	\$1,437,700	\$241,566,264
Department of Children's Services	\$106,373,800	\$93,922,100	\$46,600	\$200,365,000
Department of Correction	\$275,441	\$0	\$0	\$275,441
Department of Education	\$4,222,200	\$0	\$1,391,100	\$5,609,400
Department of Health	\$41,400	\$0	\$0	\$41,400
Department of Human Services	\$0	\$13,905,100	\$0	\$13,905,100
Department of Intellectual and Developmental Disabilities	\$17,045	\$298	\$0	\$17,343
Department of Mental Health and Substance Abuse Services	\$15,044,762	\$1,347,645	\$0	\$16,392,407
Department of Safety	\$311,326	\$0	\$0	\$311,326
Department of Transportation	\$0	\$3,178,652	\$0	\$3,178,652
Office of Criminal Justice Programs F&A	\$0	\$1,296,381	\$0	\$1,296,381
Tennessee Commission on Children and Youth	\$151,815	\$22,000	\$0	\$173,815

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 09-10	FY 10-11	FY 11-12
Administrative Office of the Courts			
Juvenile Justice and Delinquency Prevention Act	\$56,778	\$50,000	\$46,015
Social Security Act	\$2,318,564	\$2,406,040	\$3,175,441
Subtotal	\$2,375,342	\$2,456,040	\$3,221,456
CoverKids			
Title XXI - SCHIP	\$95,581,579	\$117,181,525	\$146,078,519
Subtotal	\$95,581,579	\$117,181,525	\$146,078,519
Department of Children's Services			
Chafee Foster Care Independence Act of 1999	\$3,784,700	\$751,700	\$985,800
Child Abuse Prevention and Treatment Act	\$1,023,700	\$1,060,000	\$1,668,700
Children's Justice Act	\$293,200	\$61,000	\$325,700
School Nutrition	\$762,400	\$625,500	\$507,800
Special Education	\$416,100	\$516,600	\$480,500
Special Education - American Recovery and Reinvestment Act	\$0	\$204,900	\$1,200
TennCare	\$151,393,741	\$133,366,100	\$147,566,900
Title I - Education	\$308,200	\$349,800	\$247,100
Title II - Education	\$4,400	\$1,000	\$25,800
Title IV, Part B, Section 1	\$0	\$0	\$870,700
Title IV, Part B, Section 2	\$5,308,800	\$11,677,000	\$12,779,900
Title IV, Part E	\$88,614,943	\$78,283,300	\$75,831,500
Title IV, Part E American Recovery and Reinvestment Act	\$3,809,700	\$2,426,300	\$11,100
Title XX - Social Services Block Grant	\$17,657,204	\$18,316,200	\$18,138,700
Adoption Incentive Grant	\$0	\$554,400	\$0
Subtotal	\$273,377,088	\$248,193,800	\$259,441,400
Department of Correction			
IDEA	\$145,541	\$145,541	\$38,500
IDEA - American Recovery and Reinvestment Act	\$0	\$38,500	\$2,200
Title I	\$132,455	\$76,400	\$75,600
Subtotal	\$277,996	\$260,441	\$116,300
Department of Human Services			
Child Care Development Block Grant	\$125,432,200	\$108,270,900	\$106,561,900
Section 17 of the National School Lunch Act-Child and Adult Care Food Program	\$53,887,200	\$52,555,200	\$55,138,400
Summer Food Program	\$5,295,500	\$8,602,100	\$5,808,100
Supplemental Nutrition Assistance Program (SNAP)	\$690,761,600	\$733,177,100	\$760,531,100
Temporary Assistance to Needy Families (TANF)	\$225,082,200	\$229,643,200	\$172,056,814
Title IV, Part D of the Social Security Act (Child Support Enforcement)	\$0	\$0	\$33,375,505
Title XX - Social Services Block Grant	\$56,400	\$1,744,300	\$847,100
Subtotal	\$1,100,515,100	\$1,133,992,800	\$1,134,318,919
Department of Intellectual and Developmental Disabilities			
TennCare	\$26,706,857	\$24,080,904	\$25,777,740
Subtotal	\$26,706,857	\$24,080,904	\$25,777,740

Federal Funding Source	FY 09-10	FY 10-11	FY 11-12
Department of Education			
Advanced Placement and International Baccalaureate Programs	\$0	\$0	\$204,375
American Recovery and Reinvestment Act	\$473,357,835	\$58,620,459	\$10,152,043
Carl D. Perkins Career and Technical Education Act of 1998/2006	\$23,966,006	\$23,995,230	\$15,028,335
IDEA, Part B (School-Age Special Education)	\$220,467,648	\$223,898,328	\$241,873,787
IDEA, Preschool (619)	\$16,570,529	\$10,639,143	\$12,948,799
School Nutrition	\$276,044,143	\$289,907,823	\$310,436,114
Title I, Part A of the No Child Left Behind Act of 2001 (Schools with a High Percentage of Low-Income Families)	\$281,857,694	\$274,299,288	\$282,024,236
Title I, Part B of the No Child Left Behind Act of 2001 (Even Start)	\$0	\$0	\$468,128
Title I, Part D of the No Child Left Behind Act of 2001 (Prevention and Intervention for At-Risk Children)	\$850,619	\$862,781	\$189,667
Title II, Part A of the No Child Left Behind Act of 2001 (Teacher Training and Recruiting)	\$54,594,683	\$54,858,223	\$38,182,022
Title II, Part B of the No Child Left Behind Act of 2001 (Math and Science Partnerships)	\$0	\$0	\$2,241,863
Title III of the No Child Left Behind Act of 2001 (English Language Learners)	\$5,998,128	\$5,884,263	\$5,849,061
Title IV, Part A of the No Child Left Behind Act of 2001 (Safe and Drug-Free Schools and Communities)	\$1,283,222	\$0	\$0
Title IV, Part B of the No Child Left Behind Act of 2001 (21st Century Community Learning Centers)	\$16,809,546	\$17,379,100	\$16,848,580
Title V, Part B of the No Child Left Behind Act of 2001 (Public Charter School)	\$2,450,000	\$3,821,564	\$5,645,289
Title VI, Part B of the No Child Left Behind Act of 2001 (Rural Education Initiative)	\$4,961,162	\$3,983,642	\$5,126,838
Title X, Part C of the No Child Left Behind Act of 2001 (McKinney-Vento Homeless Assistance)	\$965,257	\$1,231,190	\$1,234,764
Section 1003(g) of the No Child Left Behind Act of 2001 (School Improvement Grants)	\$0	\$8,817,572	\$0
Workforce Investment Act of 1999	\$678,191	\$1,751,257	\$0
US Department of Education	\$5,990,130	\$1,900,502	\$2,679,641
Subtotal	\$1,386,844,793	\$981,850,365	\$951,133,541
Department of Labor and Workforce Development			
Workforce Investment Act of 1999	\$16,634,544	\$15,909,030	\$15,473,805
American Recovery and Reinvestment Act	\$26,390,673	\$0	\$0
Subtotal	\$43,025,217	\$15,909,030	\$15,473,805
Department of Mental Health and Substance Abuse Services			
Department of Justice	\$0	\$57,485	\$73,827
Federal Competitive Grants	\$2,406,234	\$1,701,856	\$3,264,094
JustCare Family Network	\$0	\$0	\$5,009,826
Mental Health Block Grant	\$0	\$0	\$1,730
Substance Abuse and Mental Health Service Administration	\$2,528,093	\$4,011,374	\$93,562
Substance Abuse Prevention and Treatment Block Grant	\$7,790,100	\$6,112,996	\$12,244,594
TennCare	\$439,468	\$0	\$0
Subtotal	\$13,163,895	\$11,883,711	\$20,687,632

Federal Funding Source	FY 09-10	FY 10-11	FY 11-12
Department of Health			
Abstinence Education	\$0	\$0	\$731,700
Affordable Care Act	\$0	\$0	\$152,800
American Recovery and Reinvestment Act	\$454,300	\$455,000	\$3,600
Chronic Disease Prevention	\$1,240,700	\$532,000	\$543,000
Early Childhood Comprehensive Systems	\$40,500	\$107,000	\$128,900
Family Planning	\$1,985,400	\$1,504,400	\$2,981,700
Farmers Market Nutrition Program	\$0	\$0	\$61,400
Federal - Indirect Cost	\$1,000	\$0	\$0
Government Services Stabilization Fund	\$0	\$3,242,900	\$0
Home Visiting	\$0	\$1,346,000	\$1,795,300
Immunization	\$1,530,000	\$3,043,600	\$3,172,700
Injury Prevention	\$0	\$0	\$1,000
Maternal and Child Health Grant	\$4,227,200	\$4,510,600	\$2,481,500
Newborn Hearing Screening	\$0	\$0	\$287,800
Preventive Block Grant	\$786,500	\$1,115,700	\$741,700
Primary Care	\$354,400	\$175,700	\$472,900
Public Health Emergency Preparedness	\$2,580,300	\$3,492,400	\$2,458,300
Rape Prevention Education	\$529,700	\$378,500	\$235,400
State Systems Development Initiative	\$0	\$0	\$2,400
TennCare	\$19,173,696	\$27,496,060	\$39,772,600
Traumatic Brain Injury	\$12,100	\$12,600	\$12,500
Tuberculosis	\$451,100	\$326,300	\$326,500
HIV Prevention and Surveillance	\$946,200	\$606,300	\$730,300
Ryan White	\$111,000	\$231,700	\$0
Sexually Transmitted Diseases	\$418,900	\$0	\$0
Commodity Supplemental Food Program - Women, Infants and Children (WIC)	\$86,099,000	\$87,393,200	\$87,036,100
Subtotal	\$120,941,996	\$135,969,960	\$144,130,100
Department of Transportation			
National Highway Traffic Safety Administration	\$1,779,013	\$1,081,986	\$3,417,985
Federal Highway Administration	\$252,878	\$439,510	\$0
Subtotal	\$2,031,891	\$1,521,496	\$3,417,985
TennCare F&A			
TennCare	\$1,486,485,120	\$1,296,263,925	\$1,203,089,947
Subtotal	\$1,486,485,120	\$1,296,263,925	\$1,203,089,947
Office of Criminal Justice Programs F&A			
Edward Byrne Justice Assistance Grants	\$158,642	\$54,600	\$245,907
Edward Byrne Justice Assistance Grants - ARRA	\$1,147,906	\$1,719,031	\$1,750,831
Family Violence Prevention and Services Act	\$1,587,778	\$1,707,509	\$1,703,316
Victim of Crime Act 1984	\$7,647,927	\$6,750,418	\$895,926
Victim of Crime Act 1984 - ARRA	\$0	\$70,023	\$0
Subtotal	\$10,542,253	\$10,301,581	\$4,595,980

Federal Funding Source	FY 09-10	FY 10-11	FY 11-12
Tennessee Commission on Children and Youth			
Office of Juvenile Justice and Delinquency Prevention	\$2,893,400	\$2,353,284	\$2,476,254
American Recovery and Reinvestment Act	\$106,000	\$84,309	\$0
Title XX - Social Services Block Grant	\$110,596	\$104,280	\$0
TennCare	\$66,358	\$65,175	\$0
Title IV-E	\$93,741	\$65,175	\$0
Title IV-B	\$33,179	\$26,070	\$0
Subtotal	\$3,303,274	\$2,698,291	\$2,476,254
Tennessee Arts Commission			
US Department of Education	\$34,420	\$329,000	\$0
National Endowment for the Arts	\$55,400	\$695,223	\$0
Subtotal	\$89,820	\$1,024,223	\$0
Governor's Office of Children's Care Coordination			
Infant Mortality	\$878,746	\$619,037	\$0
TennCare	\$1,372,012	\$1,666,725	\$0
Department of Justice	\$0	\$276,018	\$0
Subtotal	\$2,250,758	\$2,561,780	\$0
Tennessee Higher Education Commission			
College Access Challenge Grant	\$0	\$0	\$2,619,167
GEAR UP Grant	\$3,500,000	\$2,361,535	\$0
US Department of Education	\$1,453,709	\$1,723,795	\$0
Subtotal	\$4,953,709	\$4,085,330	\$2,619,167
UT Institute of Agriculture			
Smith-Lever Act of 1914	\$2,826,821	\$3,236,087	\$3,278,859
Subtotal	\$2,826,821	\$3,236,087	\$3,278,859
Volunteer TN F&A			
Corporation for National and Community Service - AmeriCorps	\$3,808,667	\$2,978,848	\$2,654,688
Subtotal	\$3,808,667	\$2,978,848	\$2,654,688
Total	\$4,579,102,176	\$3,996,450,138	\$3,922,512,292