



Resource Map of Expenditures for Tennessee Children

Tennessee Commission on Children and Youth

Annual Report – April 2011



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, 2011
RE: *Resource Mapping 2011 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 2011 Report* of federal and state funding for services for Tennessee children. This report includes data for FYs 2009 and 2010.

Collecting data from state departments/agencies continues to be quite a challenge, for both the departments/agencies and the Commission. The level and spirit of collaboration and assistance in this process has been gratifying, but the last agency did not submit data to the Commission until March 23, 2011. Final additional data corrections were received on April 1, 2011. In these two years of data submission, 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 this second report will guide decisions regarding whether we need more or less detail for future reports. It will also determine how much and the kind of information you would find useful in annual reports.

We very much appreciate the assistance of the many staff across state government who made the collection of data for the *Resource Mapping 2011 Report* possible. A list of participants is included in the Report as Appendix B. The following TCCY staff made incredible contributions to producing this Resource Mapping 2011 Report: Sumita Banerjee, Pam Brown, Fay Delk, Emel Eff, Dustin Keller, Faye Mangrum, Steve Petty, and Melissa Staley.

Collaborators in providing the information essential for developing this report have worked diligently to achieve accuracy. However, the complicated nature of the state budget results in the possibility of duplicate reporting. We have been diligent in trying to avoid duplicate counting, but this is especially challenging when the same dollars are included in multiple state departmental/agency budgets as "interdepartmental funding."

We appreciate your review and feedback on this report. The process provides exciting prospects for better understanding Tennessee's financial commitment to the state's children. We will be glad to try to answer any questions you have.

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Resource Mapping 2011

Overview and Recommendations

Over the past two decades Tennessee has created public-private and state-local partnerships to implement essential public structures, "infrastructure" services, for children and families – basic public supports developed in our child welfare, education, health, human services, juvenile justice, mental health and disability services systems. These services and supports are interrelated, so weakening public structure resources in one system erodes the strength of the foundation in all systems. Resource Mapping provides a mechanism for reporting on all funding for services and supports for children and families through the Tennessee state budget.

In July 2010, Tennessee achieved its best ranking ever in the Annie E. Casey Foundation's *KIDS COUNT Data Book*. The state's 2010 ranking of 41st was the best in the 21 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.

Since 2000, Tennessee experienced improvements in infant mortality, child death rates and teen death rates, reflecting the positive impact of good public policies for child and adolescent safety. These include requiring vehicle child restraint devices and seat belts, life preservers in boats, and bicycle helmets. We also know compliance with Tennessee's graduated driver licensing requirements, consistent use of seatbelts, and avoiding distractions like texting and cell phone use all help young drivers focus on driving and safety, critical because motor vehicle accidents are the leading cause of adolescent deaths. And we know evidence-informed training for school system employees and a broad range of youth service workers has helped reduce the number of young Tennesseans who die by suicide.

A myriad of strategies have helped improve other outcomes for Tennessee children. Reducing infant mortality in Tennessee requires a broad collaborative effort of state-local and public-private partnerships. The Department of Health, TennCare, regional perinatal centers, and important evidence-informed community initiatives through the Governor's Office of Children's Care Coordination have played important roles in these efforts and resulted in reductions in infant mortality. Aggressive efforts are needed to improve maternal health and reduce premature and low-birth-weight babies and infant mortality. Programs that provide early and adequate prenatal care and implement evidence based strategies to improve birth outcomes, and home visiting for pregnant women and new parents all help mothers have healthier babies and reduce

infant mortality. Yet even with improvements in recent years, Tennessee continues to rank in the bottom 10 in the nation on both low-birth-weight babies and infant mortality.

Tennessee also has had improvements in the proportion of children staying in and graduating from high school, where state laws requiring children to stay in school until their 18th birthday and linking eligibility for a driver's license to school attendance help keep more students in school. Pre-K programs, Race to the Top and other school improvement efforts are longer term strategies to improve high school graduation rates.

Sound policies have been instrumental in improving outcomes for Tennessee children, and adequate services and supports are also essential for our children to be healthy and educated for success in the workforce of tomorrow. In FY 2010, and continuing in the current fiscal year (FY 2011), federal stimulus funds and state reserves have helped maintain many essential services. 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.

The purpose of the statutory requirement for resource mapping is to develop a clearer understanding of services and programs for children across the state to better inform the Governor and members of the General Assembly in developing policy, setting goals and making decisions regarding allocation of funds.

Total expenditures for children in Tennessee have increased over the four years of reported resource mapping data. As overall expenditures increased, there are some notable shifts in funding. The total and proportion of federal expenditures have increased overall, accounting for almost half of all dollars spent on children in FY 2010 (48.5 %). State Basic Education Program (BEP) funding has steadily risen with increases in the formula/amount distributed to local education agencies in all 95 counties. However, largely due to the increase in the percentage of federal expenditures, the BEP as a proportion of total funding has decreased over the past three years.

Education is arguably the most important service provided to children in Tennessee, and the only service required by the Tennessee Constitution. However, if children are not safe, healthy, nurtured and supported, and engaged in productive activities, they are less likely to succeed in school and in life. Beyond the BEP, the total state dollars and the state proportion of overall dollars spent on children have steadily declined from FY 2008 to FY 2010 and were less in FY 2010 than in FY 2007.

Analyses of per child expenditures by programmatic focus revealed a relatively small proportion of overall funding in Tennessee is focused on prevention or early intervention. As would be expected, data also indicate dramatically how much more intensive intervention services cost per child than general services, universal or targeted prevention, early and even moderate

intervention services. These lower cost services have the potential to reduce the number of children whose circumstances deteriorate to the need for higher levels of services. They are not only cost-effective for the state, they are more humane for children and families when they prevent or address problems before they escalate to crises.

Unfortunately, many of the most endangered public-private and state-local partnerships providing essential services and supports to help children and families are prevention or early intervention services. A substantial number of these are now funded with non-recurring dollars.

Essential services and supports enable children to remain with their families, be healthy and supported in their homes and communities, succeed in school and become part of Tennessee's economic engine of the future. They do this by improving health and education opportunities, providing early intervention when needed, and helping to reduce child abuse and involvement with child welfare and juvenile justice systems.

If these services are abolished, there will be more children who fail in school, have mental health and substance abuse problems, or come into state custody, and fewer children who are prepared to be active citizens and contributing adults. Preserving the foundation of partnerships supporting children and families helps maintain essential services and supports and also allows hundreds if not thousands of people employed to provide these necessary services to contribute to the recovering economy of our state.

Resource Mapping 2011 Recommendations

Resource mapping reveals prevention and early intervention services cost significantly less per child than more intensive intervention, and many of these are the programs most in jeopardy in the current budget situation. Tennessee legislators are strongly encouraged to maintain funding for basic partnerships supporting children and families.

This report presents the very 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 funding.

Tennessee's overall quality of life depends on maintaining essential services and supports to help children be successful in school and in life. Good stewardship demands we continue vital services for the future prosperity of Tennessee children, the economic engine for a bright future.

Resource Mapping 2011 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 Years - 08/09, 09/10

Number of Agencies	25
Number of Data Records	3,867
Number of Children Served	
FY 08-09	13,893,547
FY 09-10	14,303,187
Total Expenditures	
FY 08-09	\$8,591,676,165
FY 09-10	\$9,434,304,196

Source: Tennessee Commission on Children and Youth Resource Mapping Project

Departments/agencies reported the number of children served by each of their programs. As a result of staff turnover with the change in administration, data related to the Department of Education's Accountability, Teaching and Learning Division was unavailable prior to the compilation of this annual report. The programs reported by this division for previous fiscal years accounted for approximately 1 percent of total Department of Education spending. When data are received, it will be added to the report posted on line.

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. If they are school-age, these children attend school where they 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 and universal prevention services. The reported numbers of children served by all the various state and federally funded programs total 13,893,547 for FY 2008-2009, and 14,303,187 for FY 2009-10. These numbers are lower than the previous two years, largely because the numbers of children served reported in administrative costs were not included.

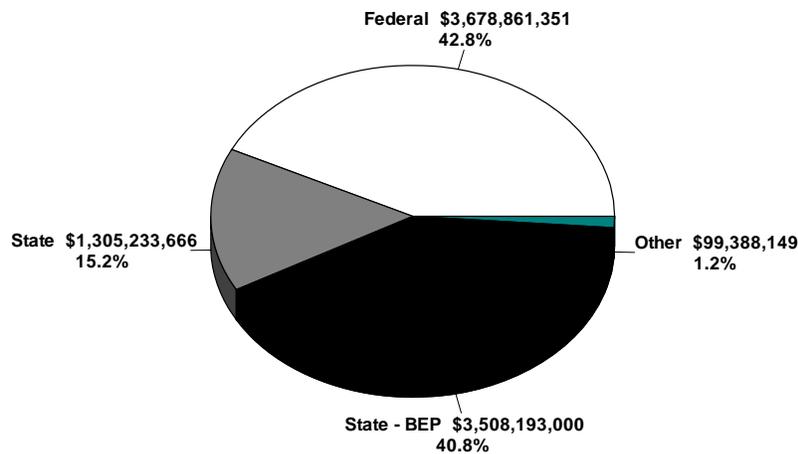
Data systems in Tennessee are currently inadequate to precisely track the estimated 1.47 million children across multiple services and across departments/agencies. They also do not tell us whether the children receiving services had one or multiple contacts with each program reporting them.

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 2009 and 78 percent in FY 2010). State funding accounted for 26 percent of all expenditures in FY 2009 and 21 percent in FY 2010.

Total Expenditures by Source

FY 2008-2009

Total Expenditures \$8,591,676,165

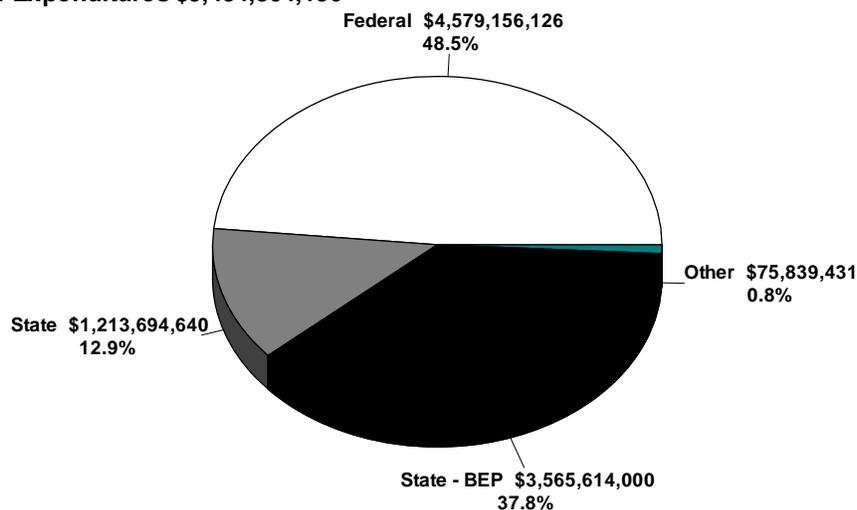


Source: Tennessee Commission on Children and Youth

Total Expenditures by Source

FY 2009-2010

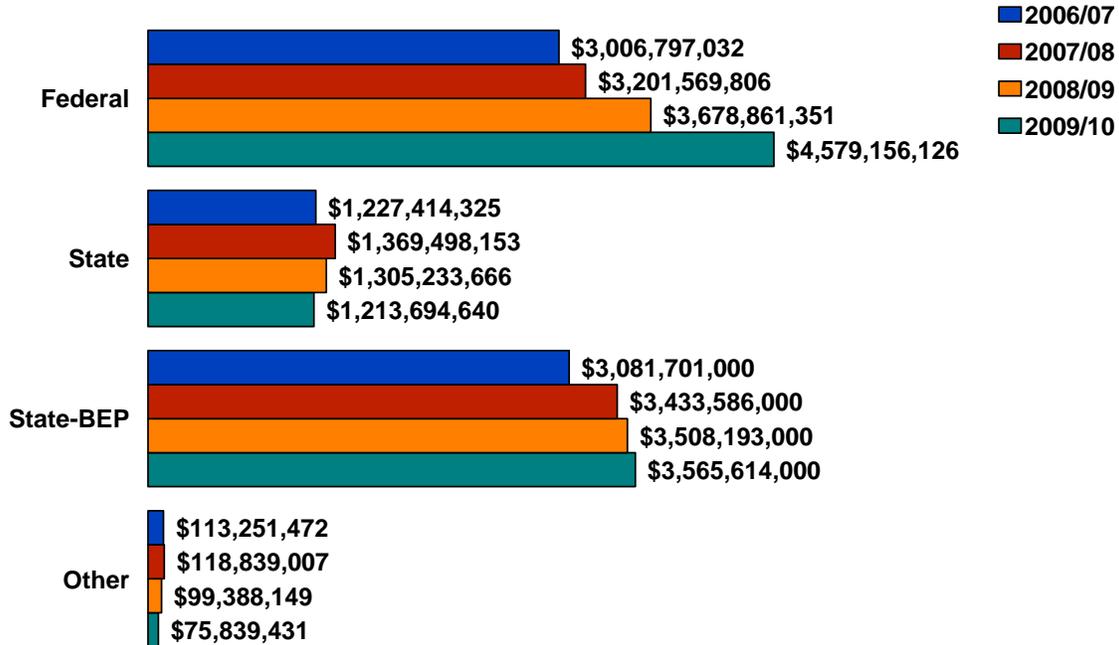
Total Expenditures \$9,434,304,196



Source: Tennessee Commission on Children and Youth

Total Expenditures by Source

Fiscal Years 2006/07, 2007/08, 2008/09, 2009/10



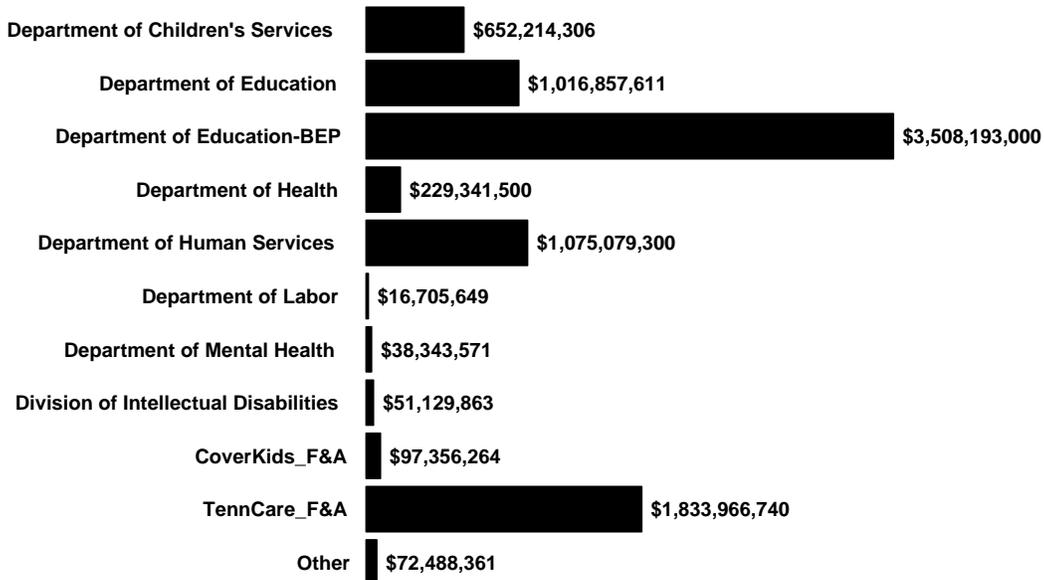
Source: Tennessee Commission on Children and Youth Resource Mapping Project

The federal response to the “Great Recession” has had an impact on the distribution of funding for services for children in Tennessee. Funding through the American Recovery and Reinvestment Act and increases in the federal matching rate for TennCare, children in foster care, and other federal programs with funding ratios governed by Federal Medical Assistance Percentages (FMAP), has resulted in substantially more and a greater proportion of federal funding for services for children in Tennessee. FMAP match rates apply to TennCare/Medicaid and the State Children’s Health Insurance Program/CoverKids.

Funding for the Basic Education Program (BEP) continued to increase over the past four years. After peaking in FY 08, state (excluding the BEP) and “other” funding for services for children have declined for the past two years. While education is the primary state responsibility for services for children, if children are not safe, health, nurtured and supported, and engaged in positive experiences, they are less likely to succeed in school and have the opportunities they need to become good parents, employees and citizens.

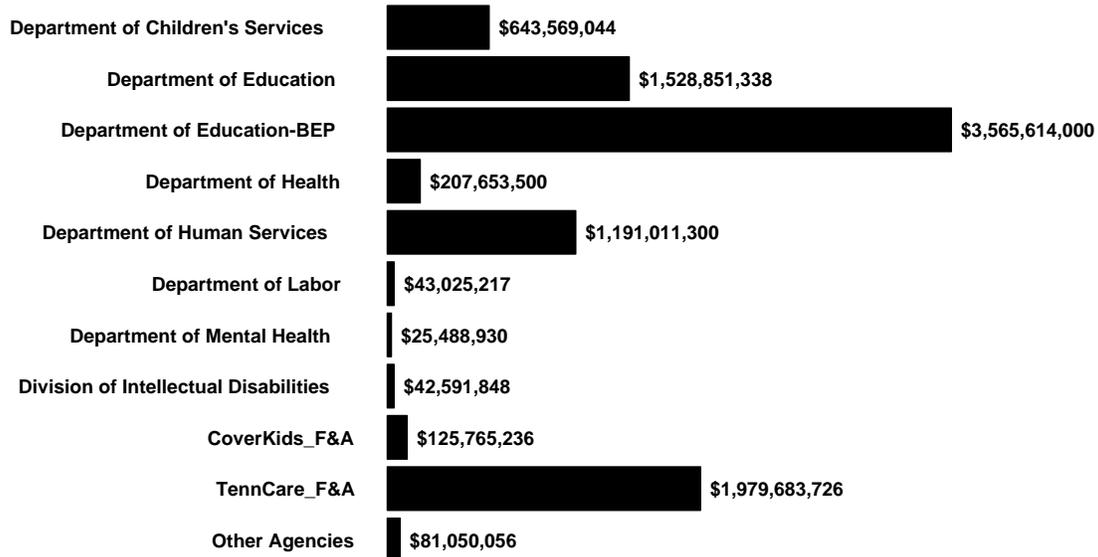
The largest source of expenditures for children is the BEP, then TennCare, followed by the Departments of Human Services, Education and Children’s Services. Department of Mental Health funding for services for children are substantially below the other primary departments, but TennCare funding for mental/behavioral health services for children totaled \$326,562,393 in FY 2009 and \$339,946,607 in FY 2010.

Expenditures by Leading Child Serving Agencies Fiscal Year 2008-09



Source: Tennessee Commission on Children and Youth

Expenditures by Leading Child Serving Agencies Fiscal Year 2009-10



Source: Tennessee Commission on Children and Youth

The tables on this page and the next present funding by state agency and funding source for FY 2009 and FY 2010.

Expenditures by State Agency by Funding Source - FY 2008-2009				
Agency	Federal	State	Other	Total
Administrative Office of the Courts	\$2,519,320	\$8,107,209	\$0	\$10,626,529
CoverKids F&A	\$73,990,760	\$23,365,503	\$0	\$97,356,264
Department of Agriculture	\$0	\$63,000	\$181,000	\$244,000
Department of Children's Services	\$247,435,606	\$400,149,000	\$4,629,700	\$652,214,306
Department of Correction	\$0	\$274,907	\$0	\$274,907
Department of Economic & Community Development	\$0	\$516,400	\$0	\$516,400
Department of Education	\$838,796,127	\$140,459,876	\$37,601,608	\$1,016,857,611
Department of Education-BEP	\$0	\$3,508,193,000	\$0	\$3,508,193,000
Department of Health	\$126,939,551	\$58,226,049	\$44,175,900	\$229,341,500
Department of Human Services	\$998,976,800	\$66,518,300	\$9,584,200	\$1,075,079,300
Department of Labor and Workforce Development	\$16,705,649	\$0	\$0	\$16,705,649
Department of Mental Health and Developmental Disabilities	\$15,161,810	\$23,181,761	\$0	\$38,343,571
Department of Safety	\$0	\$2,161,759	\$0	\$2,161,759
Department of Transportation	\$1,622,314	\$16,000	\$65,000	\$1,703,314
Division of Intellectual Disabilities Services F&A	\$30,394,594	\$20,735,270	\$0	\$51,129,863
Governor's Books from Birth Foundation	\$0	\$3,443,500	\$0	\$3,443,500
Governor's Office of Children's Care Coordination	\$1,600,122	\$3,961,523	\$0	\$5,561,645
Office of Criminal Justice Programs F&A	\$7,316,192	\$1,987,164	\$0	\$9,303,356
TennCare F&A	\$1,304,133,749	\$529,832,991	\$0	\$1,833,966,740
Tennessee Commission on Children and Youth	\$2,873,073	\$4,880,530	\$75,000	\$7,828,603
Tennessee Council on Developmental Disabilities	\$28,443	\$0	\$0	\$28,443
Tennessee Higher Education Commission	\$4,953,709	\$5,800,000	\$0	\$10,753,709
TN Arts Commission	\$108,485	\$1,152,455	\$0	\$1,260,940
TN State Museum	\$0	\$730,600	\$0	\$730,600
UT Institute of Agriculture	\$2,524,637	\$9,669,867	\$3,075,741	\$15,270,245
Volunteer TN F&A	\$2,780,410	\$0	\$0	\$2,780,410
Total	\$3,678,861,351	\$4,813,426,666	\$99,388,149	\$8,591,676,165

Expenditures by State Agency by Funding Source - FY 2009-2010

Agency	Federal	State	Other	Total
Administrative Office of the Courts	\$2,375,342	\$10,335,310	\$0	\$12,710,652
CoverKids F&A	\$95,581,579	\$30,183,658	\$0	\$125,765,236
Department of Agriculture	\$38,000	\$55,000	\$107,000	\$200,000
Department of Children's Services	\$273,377,088	\$367,768,356	\$2,423,600	\$643,569,044
Department of Correction	\$277,996	\$523,618	\$0	\$801,614
Department of Economic & Community Development	\$0	\$0	\$0	\$0
Department of Education	\$1,386,844,792	\$124,199,945	\$17,806,601	\$1,528,851,338
Department of Education-BEP	\$0	\$3,565,614,000	\$0	\$3,565,614,000
Department of Health	\$120,941,996	\$44,303,204	\$42,408,300	\$207,653,500
Department of Human Services	\$1,100,515,100	\$80,488,800	\$10,007,400	\$1,191,011,300
Department of Labor and Workforce Development	\$43,025,217	\$0	\$0	\$43,025,217
Department of Mental Health and Developmental Disabilities	\$13,163,895	\$12,325,036	\$0	\$25,488,930
Department of Safety	\$0	\$2,125,857	\$0	\$2,125,857
Department of Transportation	\$2,031,891	\$0	\$115,000	\$2,146,891
Division of Intellectual Disabilities Services F&A	\$26,706,857	\$15,884,991	\$0	\$42,591,848
Governor's Books from Birth Foundation	\$0	\$3,444,100	\$0	\$3,444,100
Governor's Office of Children's Care Coordination	\$2,250,758	\$4,541,711	\$0	\$6,792,470
Office of Criminal Justice Programs F&A	\$10,542,253	\$1,693,624	\$0	\$12,235,877
TennCare F&A	\$1,486,485,120	\$493,198,607	\$0	\$1,979,683,726
Tennessee Commission on Children and Youth	\$3,303,274	\$4,388,024	\$120,446	\$7,811,744
Tennessee Council on Developmental Disabilities	\$15,952	\$0	\$0	\$15,952
Tennessee Higher Education Commission	\$4,953,709	\$6,400,000	\$0	\$11,353,709
TN Arts Commission	\$89,820	\$1,135,282	\$0	\$1,225,102
TN State Museum	\$0	\$730,600	\$0	\$730,600
UT Institute of Agriculture	\$2,826,821	\$9,968,916	\$2,851,084	\$15,646,821
Volunteer TN F&A	\$3,808,667	\$0	\$0	\$3,808,667
Total	\$4,579,156,126	\$4,779,308,640	\$75,839,431	\$9,434,304,196

ARRA Funding started in fiscal year 2008/09 and will end in fiscal year 2010/11. The table below summarizes the funding received by reporting agencies.

Federal American Recovery and Reinvestment Act (ARRA) Expenditures by State Agency

Federal Funding Source	FY 08-09	FY 09-10
Department of Children's Services:		
American Recovery and Reinvestment Act-Title IV-E:		
Provider Service Continuum Array	\$520,700	\$606,800
Residential Treatment	\$81,400	\$79,700
Subsidized Guardianship	\$55,600	\$64,700
Adoption - Support Services	\$2,004,600	\$2,293,600
Foster Care	\$683,500	\$755,100
Custody Wraparound	\$11,000	\$9,800
Subtotal	\$3,356,800	\$3,809,700
Department of Education:		
American Recovery and Reinvestment Act:		
IDEA, Part B	\$0	\$229,213,511
IDEA, Part C	\$0	\$4,050,101
IDEA, Preschool (619)	\$0	\$7,345,943
Safe Schools Act of 1998	\$3,085,000	\$4,599,100
Title I, Part A	\$0	\$184,461,714
Coordinated School Health	\$0	\$13,457,000
Title X, Part C, McKinney-Vento Homeless Assistance	\$0	\$980,849
School Nutrition Equipment	\$0	\$2,016,786
Enrichment and Remediation	\$0	\$14,832,400
Workforce Investment Act	\$250,000	\$370,000
Title I, Part D	\$0	\$259,412
Title II, Part D	\$0	\$11,771,019
Subtotal	\$3,335,000	\$473,357,834
Department of Health:		
American Recovery and Reinvestment Act:		
Clinical Dental Services	\$0	\$4,900
Injury Prevention	\$0	\$1,400
Tuberculosis Elimination Program	\$0	\$350,500
Poison Control Center	\$0	\$97,500
Subtotal	\$0	\$454,300
Department of Labor and Workforce Development:		
American Recovery and Reinvestment Act:		
Workforce Investment - Summer Youth Employment Program	\$0	\$26,390,673
Subtotal	\$0	\$26,390,673
Office of Criminal Justice Programs F&A:		
American Recovery and Reinvestment Act:		
Edward Byrne Justice Assistance Grants	\$0	\$1,147,906
Subtotal	\$0	\$1,147,906
Tennessee Commission on Children and Youth:		
American Recovery and Reinvestment Act:		
Mentoring Programs for Children of Prisoners	\$0	\$106,000
Subtotal	\$0	\$106,000
Total	\$6,691,800	\$505,266,413

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 was 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 and FY 2010. Ultimately the result was the same: there is virtually no useful data by the age of children served. Approximately 70 percent of all reported data covers 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).

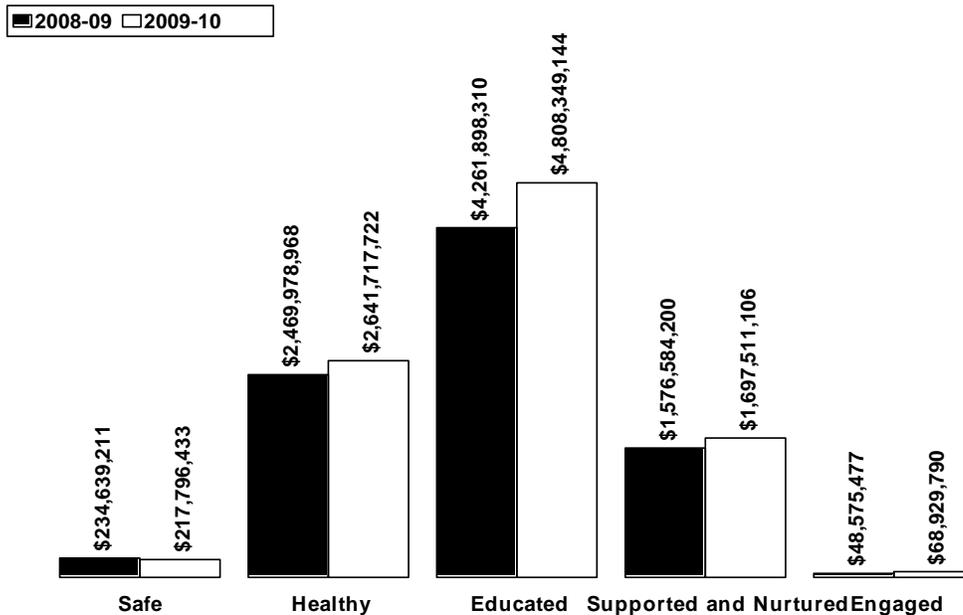
Primary Outcomes

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: Head Start, regular 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).

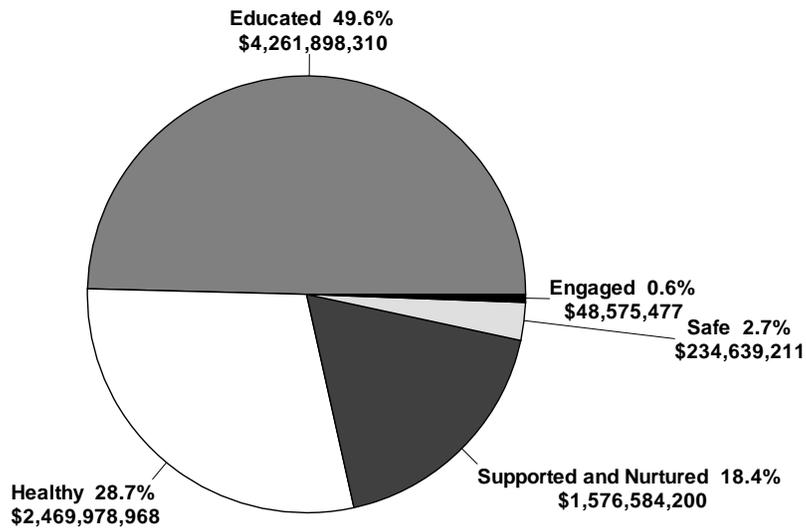
Expenditures by Primary Outcome Area

2008-09 and 2009-10



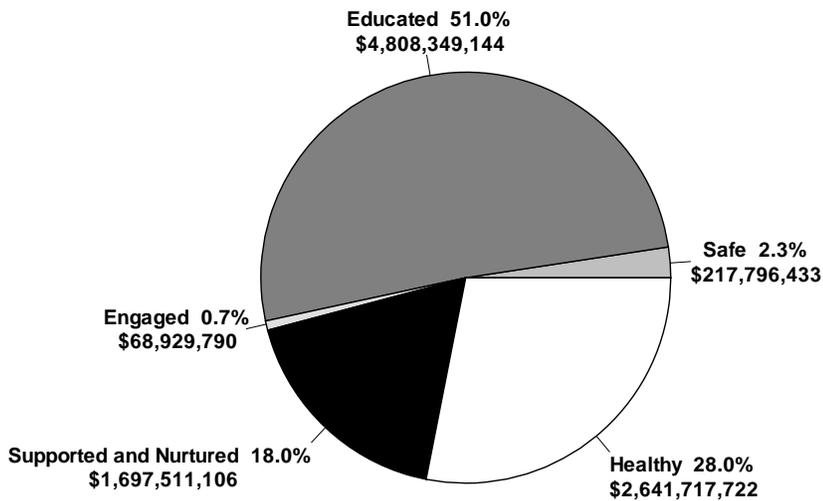
Source: Tennessee Commission on Children and Youth

Total Expenditures by Primary Outcome Fiscal Year 2008-2009



Source: Tennessee Commission on Children and Youth

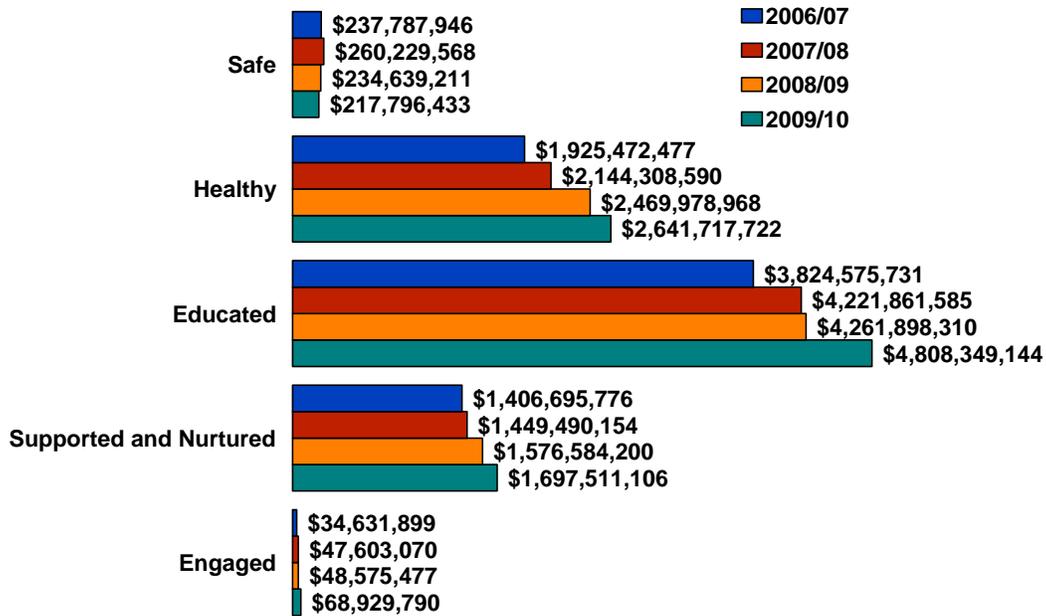
Total Expenditures by Primary Outcome Fiscal Year 2009-2010



Source: Tennessee Commission on Children and Youth

Total Funding by Outcome Area

Fiscal Years - 2006/07, 2007/08, 2008/09, 2009/10



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.

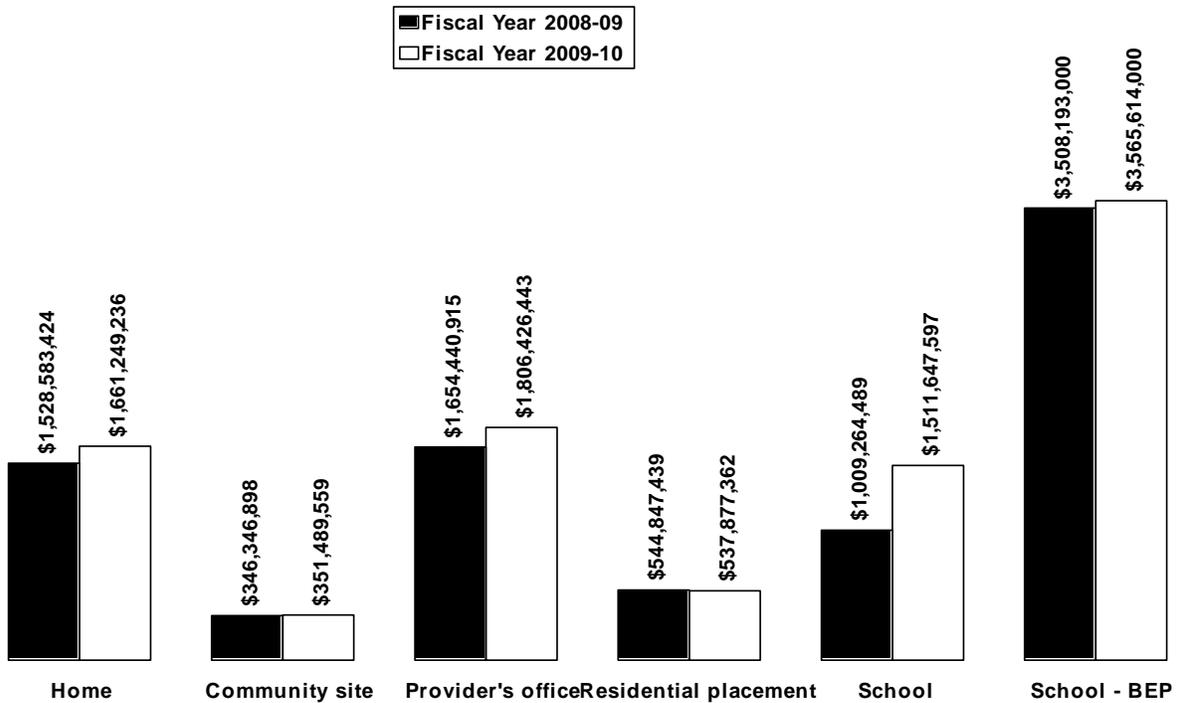
Service Delivery Location

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

- Home;
- Community site;
- School;
- Provider’s office;
- Residential placement;
- Continuum.

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 than services in any other setting.

Total Expenditures by Service Delivery Location



Programmatic Focus

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

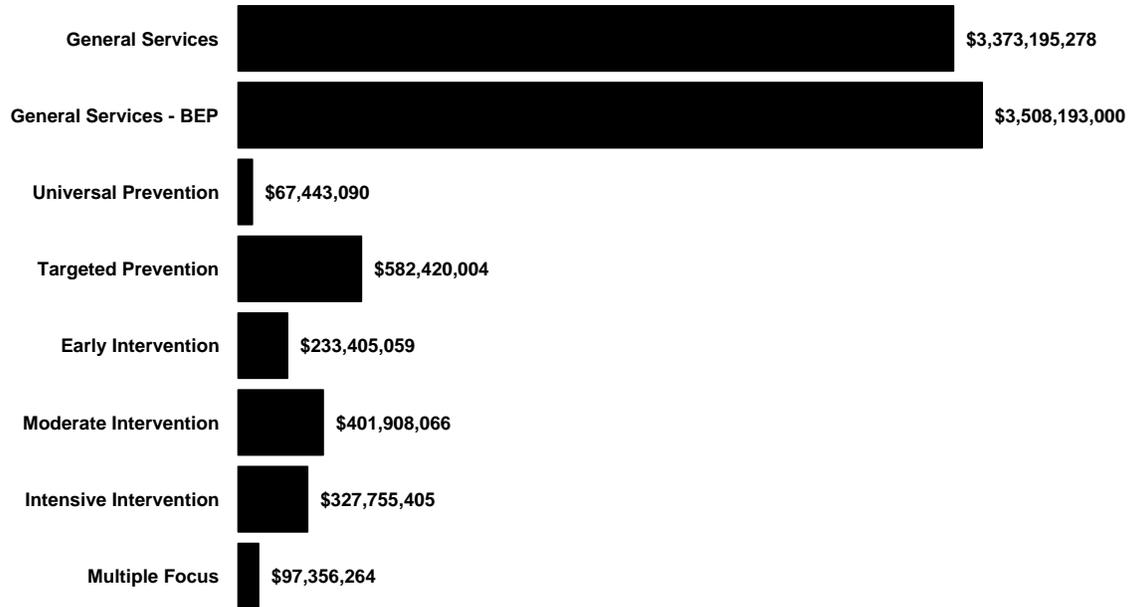
- **General services:** Services to promote the healthy development and education of *All Children* (Examples: regular education, immunizations, health services);
- **Universal prevention:** Services for *All Children* to promote positive outcomes (Examples: substance abuse prevention, bullying prevention, 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.

The most expensive services per child were for intensive intervention, highlighting the need to provide universal and targeted prevention services to avoid undesirable outcomes in the first place and to provide early and moderate intervention for children who need assistance to interrupt the precipitating factors and avoid the need for more intensive, and more costly, interventions.

Total Expenditures by Programmatic Focus

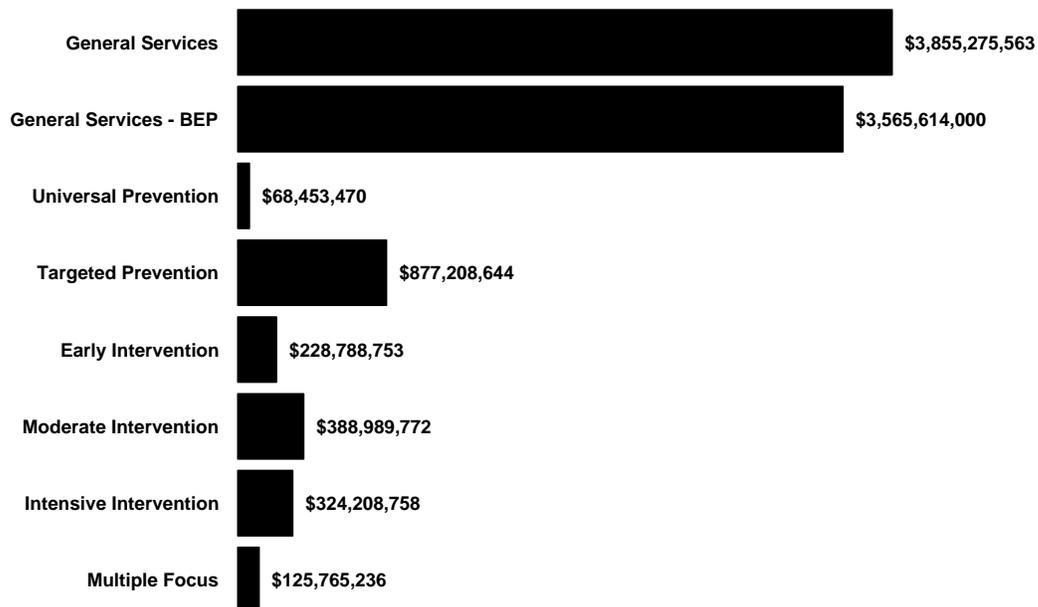
Fiscal Year 2008-09



Source: Tennessee Commission on Children and Youth

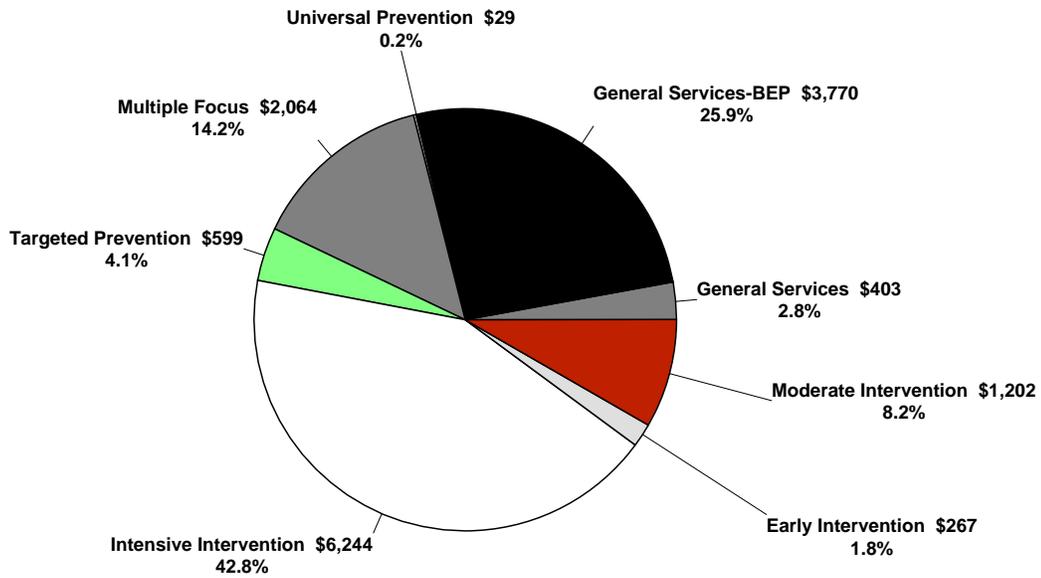
Total Expenditures by Programmatic Focus

Fiscal Year 2009-10



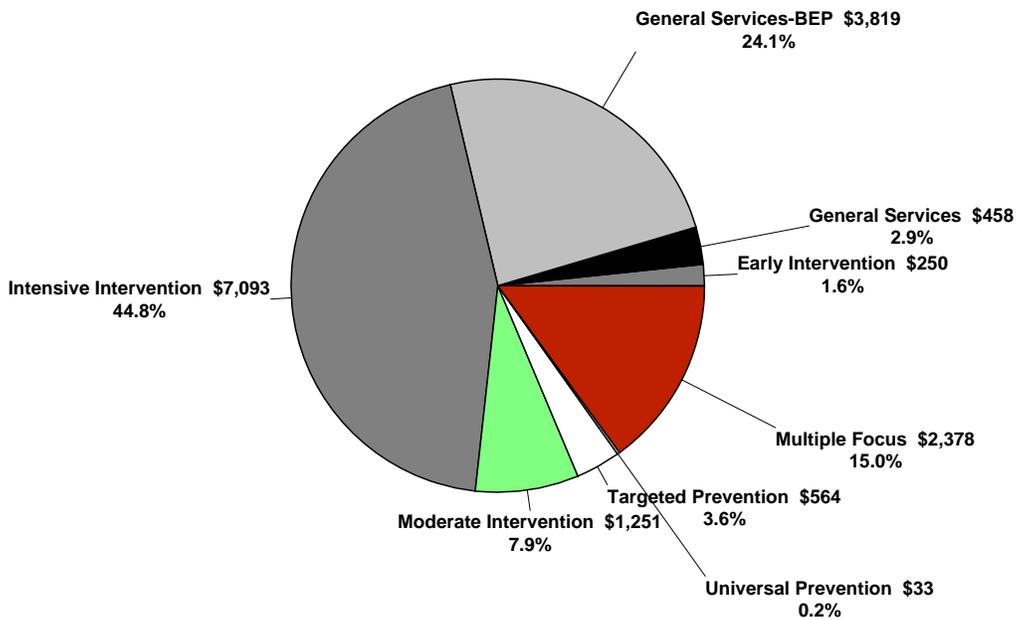
Source: Tennessee Commission on Children and Youth

Per Child Expenditures by Programmatic Focus Fiscal Year 2008-09



Source: Tennessee Commission on Children and Youth

Per Child Expenditures by Programmatic Focus Fiscal Year 2009-10

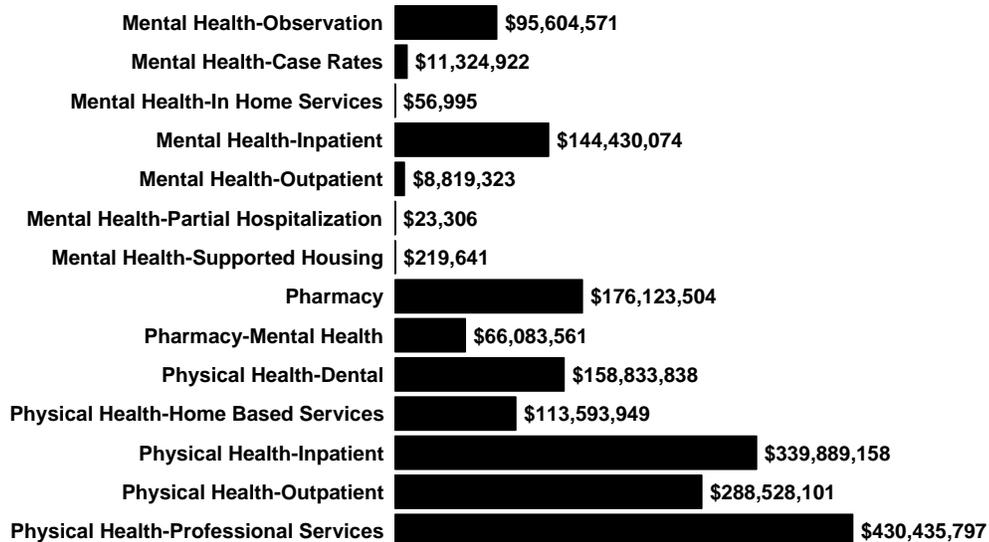


Source: Tennessee Commission on Children and Youth

TennCare

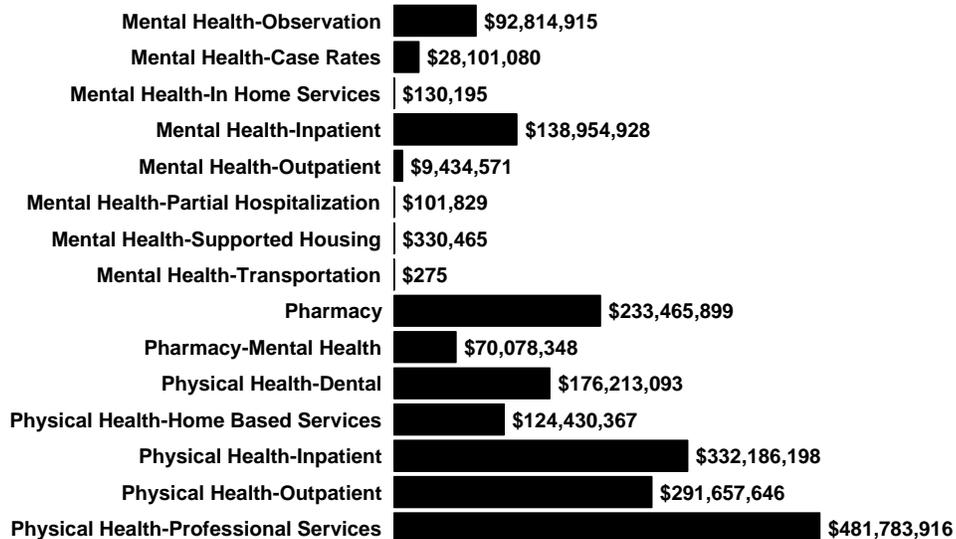
As previously reported, TennCare is the second largest source of expenditures for children in Tennessee. The following bar graphs present the TennCare expenditures by category.

TennCare Expenditures By Category Fiscal Year 2008-09



Source: Finance and Administration, Bureau of TennCare

TennCare Expenditures By Category Fiscal Year 2009-10

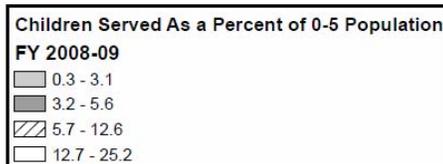
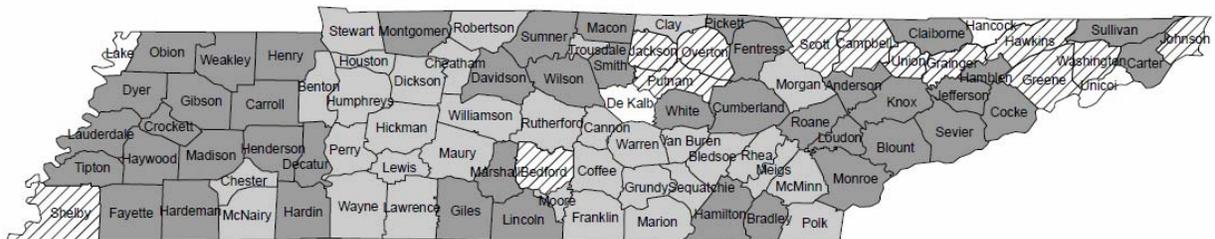


Source: Finance and Administration, Bureau of TennCare

Home Visiting

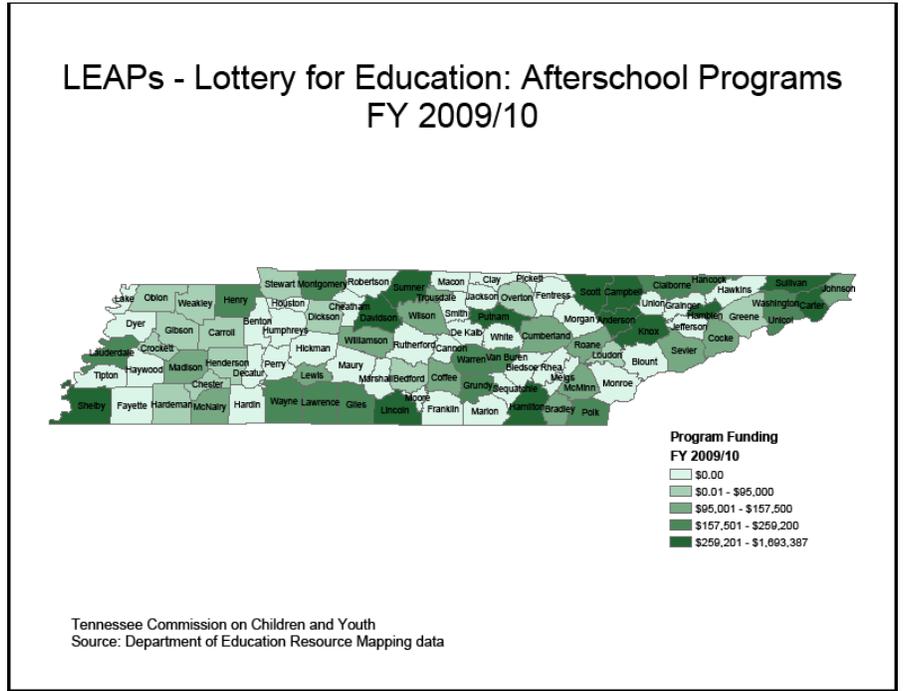
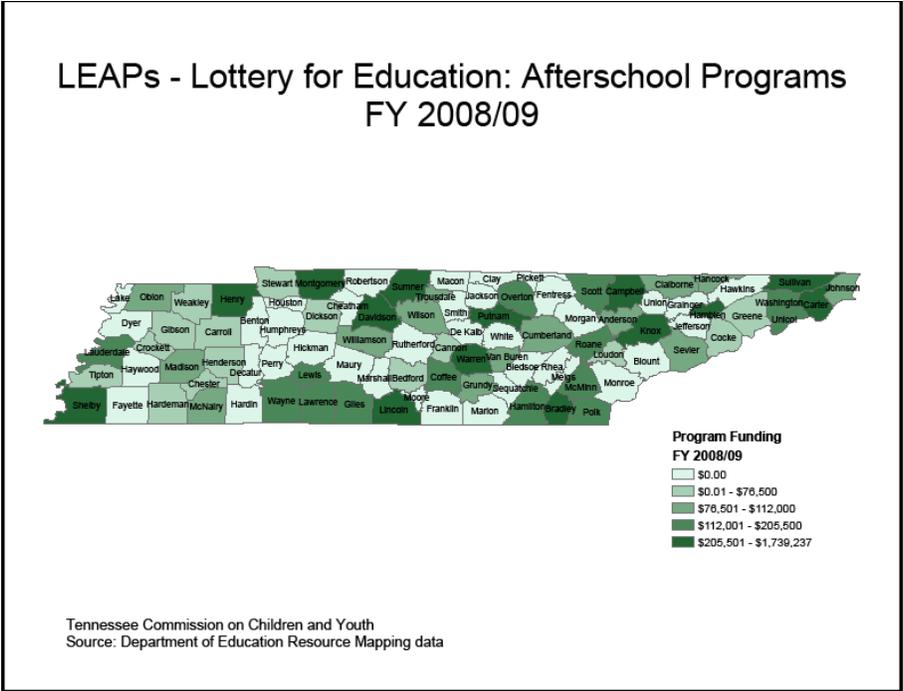
Evidence-based home visitation programs are important strategies for improving outcomes for children. Four state departments/agencies fund home visitation programs: Department of Health, Department of Children's Services, Governor's Office of Children's Services and the Tennessee Commission on Children and Youth. The Governor's Office of Children's Care Coordination conducted a home visitation review in partnership with state departments and community providers. The Tennessee Home Visitation Collaboration, a voluntary partnership of all home visiting programs in Tennessee, assisted in the process by encouraging all providers to submit data. Through the review, data for FY 08-09 were collected from all home visiting programs in Tennessee. A version of the Resource Mapping data collection template was used in the process. Participants included all programs in the state, not just those funded with state or federal dollars through the state budget. A number of home visiting programs in Tennessee are funded with local or other dollars. As reported in the home visiting review, the map below presents the children served by home visitation programs as a percentage of children ages 0-5 in each county.

Home Visitation Programs Fiscal Year 2008-09

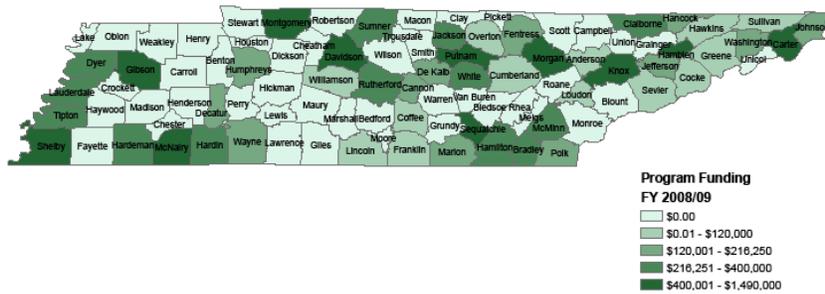


Mapping Education Funding

Maps were created for selected projects where program and fiscal information were reported on a county-by-county basis.

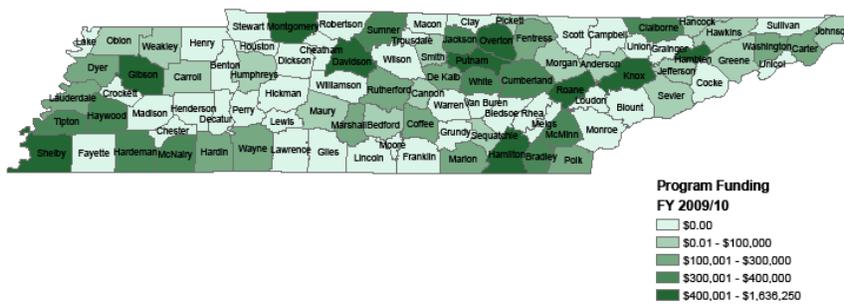


21st Century Community Learning Centers FY 2008/09



Tennessee Commission on Children and Youth
Source: Department of Education Resource Mapping data.

21st Century Community Learning Centers FY 2009/10



Tennessee Commission on Children and Youth
Source: Department of Education Resource Mapping data.

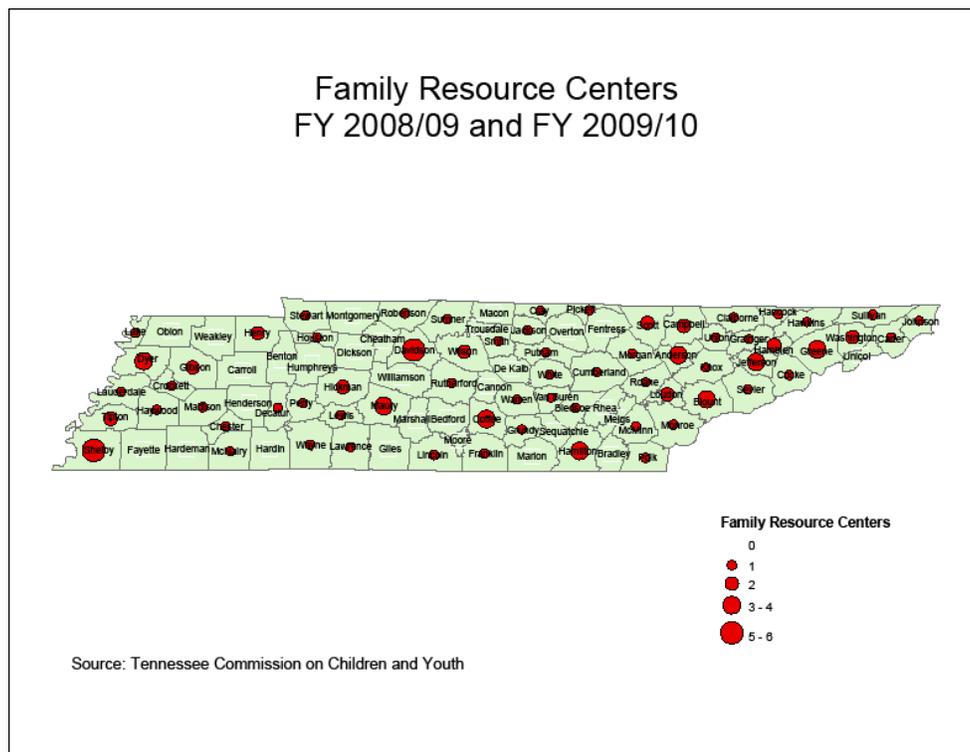
Family Resource Centers

Family Resource Centers (FRC) were developed when legislative members recognized many of Tennessee's children come to school unprepared to learn as a result of complex problems over which they have no control. Adopted into law and codified at T.C.A. § 49-2-115, the law authorizes the development of school-administered Family Resource Centers. In FY 2008-09 and 2009-10 there were 104 family resource centers located in 81 LEAs in 68 counties. They were funded through grants of \$33,300 with required local match of \$16,700 per center. While each community agency focuses resources on a specific problem, the FRC tailors its service approach for each family situation in order to address the multitude of problems that combine to overwhelm parents and put children at-risk of school failure.

Family Resource Centers share a unified mission: to assist families through information and training, and to help families learn to resolve problems through the collaborative efforts of many disciplines within the community (educational, mental and physical health, business and social services). The Family Resource Center Advisory Council adopts goals specific to the needs of their community to meet that mission.

The multitude of different goals established by the 104 Family Resource Centers can be aligned with five positive outcomes for students and families:

- Children are succeeding in school;
- Young children are ready to enter school;
- Parents are working;
- Children and families are safe;
- Children and families are healthy.



Duplication of Services

There have been great 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 latest data from the Census Bureau, 22 percent of all children in Tennessee and 26 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 low income children, 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.

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.

Department	Total Reported Number of Children Served	Description	Program Enrollment	Time Frame
Department of Education	7,209,341	Average Daily Membership	933,703	FY 09/10 School Year
TennCare	2,556,299	Children Enrolled	740,633	As of June 2010
Department of Human Services	713,250	Families First	106,730	FY 08/09 Average
		Food Stamps	495,625	FY 08/09 Average
Department of Children's Services	611,020	Children in Custody	7,041	As of June 2009

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. For example, the map of home visiting services indicates there are never more than one in four children under age five receiving home visiting services. These higher levels of service provision are primarily in counties where more than half the children live in poverty.

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.

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

Resource Mapping 2011 Inventory of Funds

Public Chapter 1197 from 2008 has been codified in Tennessee Code Annotated 37-3-116 where section (a)(5) requires “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 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 2008-09 and FY 2009-10 expenditures for children and families, three of every four dollars spent were federal dollars.

Most major ongoing federal grants/funding streams are capped entitlements. 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. Occasionally circumstances like hiring, travel, equipment and other spending freezes/restrictions result in reversion of federal dollars to the funding sources, but state agencies make diligent efforts to use all available, ongoing federal funding streams. 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. Federal stimulus funding has resulted in fluctuations in matching rates. The largest source of uncapped funding is Medicaid, with a match rate of 75 percent Federal, 25 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.

Tennessee could access significantly more federal dollars from these uncapped entitlements if additional state dollars were available to match these federal funds. The state could improve, expand and enhance the services provided for children through federal Medicaid and child welfare funding streams with additional state dollars.

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 federal funding and do not have a state cap. Tennessee has done an excellent job with Food Stamp outreach and has been recognized nationally for the proportion of the eligible population actually receiving Food Stamps.

Tennessee state departments and agencies have actively sought and received federal American Recovery and Reinvestment Act funding, including both block and competitive grants. These dollars began to appear in the expenditures reported by state agencies during FY 2008-09 and FY 2009-10.

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 that closely coincides with departmental/agency mission and priorities and funding that continues for multiple years.

The Race to the Top is an example where the state aggressively and successfully pursued funding. The Department of Mental Health and Developmental Disabilities 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 inhibit application for competitive federal funding opportunities. State departments/agencies were asked to complete a survey indicating problems they have experienced and/or anticipated related to applications for federal funding. One or more departments reported each of the following as problems actually experienced or as a deterrent to applying for federal 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 federal 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.

If there continue to be substantial reductions in state dollars for departments serving children, it will become increasingly difficult to avoid the loss of federal funding previously matched by those state dollars. State departments have been diligent in trying to identify ways to cut state funding that does not result in loss of federal dollars, but they are nearing the end of their options.

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 2011 Advisory Group and Data Submission Staff



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

Andrew Johnson Tower, Ninth Floor
710 James Robertson Parkway
Nashville, Tennessee 37243-0800
(615) 741-2633 (FAX) 741-5956
1-800-264-0904

2011

Administrative Office of the Courts (AOC)

- Leslie Kinkead, Court Improvement Coordinator

CoverKids

- Stephanie Dickerson, Director
- Dave Harrell, Financial Assistant, Benefits Administration

Department of Agriculture (DOA)

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

Department of Children's Services (DCS)

- Bonnie Hommrich, Deputy Commissioner Protection and Permanency
- Doug Swisher, Budget Director
- Tom Neel, Budget Analyst

Department of Correction (DOC)

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

Department of Economic and Community Development (DECD)

- Paul VanderMeer, Administration, Policy Administrator

Department of Education (DOE)

- Bobbi Lussier, Executive Director of Early Learning
- Tabatha Siddiqi, Even Start Coordinator
- Wesley Robertson, Executive Director of LEA Support Services
- Eve Carney, Fiscal Director, LEA Support Services
- Nan McKerley, Executive Director, Special Education
- Jamie Kilpatrick, Director, TEIS and IDEA Preschool
- Kimberly Jackson, Executive Director, School Approval
- Jamie Demonbreun, Administrative Assistant, IDEA Part C & B

- Rosa Jennings, Account Manager
- Michelene McKinney, Grants Program Manager, Career and Technical Education
- Marty Willis, Manager, Career and Technical Education
- Jim Herman, Resource and Support Services
- Brenda Staggs, Office of Federal Programs
- Allison Williams, Office of General Counsel
- Laura Nichols, Resource and Support Services
- Hugh Shelton, Resource and Support Services
- Jerry Swaim, Resource and Support Services
- Rita Tompkins, Office of Federal Programs
- Lisa Howard, Resource and Support Services
- JoAnn Summers, Resource and Support Services

Department of Finance and Administration (F&A)

- Carolyn Lantz, Director of Policy, Division of Intellectual Disabilities Services
- Jana Williams, Budget Analyst, Division of Intellectual Disabilities Services
- Liz Ledbetter, Program Manager, Office of Criminal Justice Programs

Department of Health (DOH)

- Dr. Cathy Taylor, Assistant Commissioner, Health Services Administration (HSA)
- Eugene Neubert, Assistant Commissioner, Administration
- Dean Daniel, Director of Fiscal Services, HSA
- Lisa Wade, Assistant Director of Fiscal Services, HSA

Department of Human Services (DHS)

- Jeff Roberts, Assistant Commissioner
- Tom Bradley, Budget Analyst Coordinator

Department of Labor and Workforce Development (DLWFD)

- Sterling VanDerSpuy, Director, Workforce Development Division
- Christy Montgomery, Grants Manager, Youth and Planning

Department of Mental Health and Developmental Disabilities (DMHDD)

- Richard Edgar, Director of Child and Youth Special Populations
- Taryn Sloss, Director, Program Development
- Tirrill Parker, Administrative Manager

Department of Safety (DOS)

- Coleman Hanna, Contract Services Coordinator, Fiscal Services Division
- Narendra Amin, Statistical Analyst, Office of Research and Statistics

TennCare

- Crystal G. Allen, Budget Director
- Terry M. Poff, Previous Budget Director, Retired

Department of Transportation (TDOT)

- Dawn Darden, Assistant Director of Finance
- Christin Sullivan, Special Assistant to Chief Engineer
- Mia Vickers, Deputy Director, Governor's Safety Highway Office

Governor's Books from Birth Foundation

- Jeff Conyers, President
- Jill Gorin Frost, Communications Director

Governor's Office of Children's Care Coordination (GOCCC)

- Kim Crane Mallory, Policy Analyst
- Susan M. Miller, Epidemiologist
- Mary Rolando, Policy Analyst

Select Committee on Children and Youth (SCCY)

- Cindy Perry, Executive Director

Shared Services Solutions (SSS)

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

Tennessee Arts Commission (TAC)

- Rod Reiner, Deputy Director

Tennessee Center for Child Welfare (TCCW)

- Daryl Chansuthus, Executive Director
 - Bryn Bakoyema, Organizational Effectiveness Director (Alternate)

Tennessee Council on Developmental Disabilities (TCDD)

- Alicia Cone, Director, Grant Program

Tennessee General Assembly

- Sherry Jones, Representative Tennessee House of Representatives
- Anastasia P. Campbell, Office of Legal Services
- David Thurman, Director, Office of Legislative Budget Analysis
- Roark Brown, Budget Analysis Specialist, Office of Legislative Budget Analysis

Tennessee Higher Education Commission (THEC)

- Mike Krause, Director of Academic Affairs

Tennessee State Comptroller

- Nneka Norman-Gordon, Associate Legislative Research Analyst II

Tennessee State Museum (TSM)

- Lois Riggins-Ezzell, Executive Director
- Mary Jane Crockett-Green, Director of Administration

Tennessee Commission on Children and Youth (TCCY)

- Linda O'Neal, Chair, Executive Director
- Pam Brown, KIDS COUNT Director
- Richard Kennedy, Associate Executive Director/Director of Field Operations
- Emel Eff, Statistical Research Specialist
- Fay Delk, Publications Editor
- Steve Petty, Legislative Specialist
- Sumita Banerjee, Policy Advocate
- Dustin Keller, Council on Children's Mental Health Director
- Melissa Staley, Resource Mapping Coordinator

UT Institute of Agriculture

- Steve Sutton, Director, 4-H Youth Development

Volunteer Tennessee

- Jim Snell, Executive Director

Other Participants

Americhoice

- Mary-Linden Salter, Director of Network Services

Appendix C
Primary Outcome Expenditures

Safe			
	2008-09 Funding	2009-10 Funding	Total
Administrative Office of the Courts	\$0	\$0	\$0
CoverKids-Finance and Administration	\$0	\$0	\$0
Department of Agriculture	\$0	\$0	\$0
Department of Children's Services	\$192,246,806	\$177,984,900	\$370,231,706
Department of Corrections	\$274,907	\$523,618	\$798,525
Department of Economic & Community Development	\$0	\$0	\$0
Department of Education	\$8,925,710	\$10,882,233	\$19,807,943
Department of Education - BEP	\$0	\$0	\$0
Department of Health	\$0	\$0	\$0
Department of Human Services	\$15,752,200	\$13,840,800	\$29,593,000
Department of Labor and Workforce Development	\$0	\$0	\$0
Department of Mental Health and Developmental Disabilities	\$10,667,442	\$5,972,062	\$16,639,504
Department of Safety	\$0	\$0	\$0
Department of Transportation	\$113,859	\$258,127	\$371,987
Division of Intellectual Disabilities Services F&A	\$676,956	\$186,287	\$863,243
Governor's Books from Birth Foundation	\$0	\$0	\$0
Governor's Office of Children's Care Coordination	\$0	\$0	\$0
Office of Criminal Justice Programs F&A	\$5,646,592	\$7,647,927	\$13,294,519
TennCare F&A	\$0	\$0	\$0
Tennessee Commission on Children and Youth	\$334,739	\$500,479	\$835,217
Tennessee Council on Developmental Disabilities	\$0	\$0	\$0
Tennessee Higher Education Commission	\$0	\$0	\$0
TN Arts Commission	\$0	\$0	\$0
TN State Museum	\$0	\$0	\$0
UT Institute of Agriculture	\$0	\$0	\$0
Volunteer TN F&A	\$0	\$0	\$0
Total	\$234,639,211	\$217,796,433	\$452,435,644

Healthy			
	2008-09 Funding	2009-10 Funding	Total
Administrative Office of the Courts	\$0	\$0	\$0
CoverKids-Finance and Administration	\$97,356,264	\$125,765,236	\$223,121,500
Department of Agriculture	\$0	\$0	\$0
Department of Children's Services	\$3,185,800	\$2,899,000	\$6,084,800
Department of Corrections	\$0	\$0	\$0
Department of Economic & Community Development	\$0	\$0	\$0
Department of Education	\$274,567,616	\$296,215,644	\$570,783,260
Department of Education - BEP	\$0	\$0	\$0
Department of Health	\$229,340,600	\$207,653,000	\$436,993,600
Department of Human Services	\$0	\$0	\$0
Department of Labor and Workforce Development	\$0	\$0	\$0
Department of Mental Health and Developmental Disabilities	\$11,720,507	\$9,918,786	\$21,639,294
Department of Safety	\$0	\$0	\$0
Department of Transportation	\$0	\$0	\$0
Division of Intellectual Disabilities Services F&A	\$10,729,282	\$8,445,707	\$19,174,989
Governor's Books from Birth Foundation	\$0	\$0	\$0
Governor's Office of Children's Care Coordination	\$5,561,645	\$6,792,470	\$12,354,115
Office of Criminal Justice Programs F&A	\$3,546,445	\$4,254,308	\$7,800,754
TennCare F&A	\$1,833,966,740	\$1,979,683,726	\$3,813,650,467
Tennessee Commission on Children and Youth	\$4,068	\$89,844	\$93,912
Tennessee Council on Developmental Disabilities	\$0	\$0	\$0
Tennessee Higher Education Commission	\$0	\$0	\$0
TN Arts Commission	\$0	\$0	\$0
TN State Museum	\$0	\$0	\$0
UT Institute of Agriculture	\$0	\$0	\$0
Volunteer TN F&A	\$0	\$0	\$0
Total	\$2,469,978,968	\$2,641,717,722	\$5,111,696,690

Educated			
	2008-09 Funding	2009-10 Funding	Total
Administrative Office of the Courts	\$0	\$0	\$0
CoverKids-Finance and Administration	\$0	\$0	
Department of Agriculture	\$244,000	\$200,000	\$444,000
Department of Children's Services	\$1,600,800	\$1,029,300	\$2,630,100
Department of Corrections	\$0	\$277,996	\$277,996
Department of Economic & Community Development	\$0	\$0	\$0
Department of Education	\$726,287,772	\$1,213,625,557	\$1,939,913,329
Department of Education - BEP	\$3,508,193,000	\$3,565,614,000	\$7,073,807,000
Department of Health	\$900	\$500	\$1,400
Department of Human Services	\$0	\$0	\$0
Department of Labor and Workforce Development	\$0	\$0	\$0
Department of Mental Health and Developmental Disabilities	\$1,541,992	\$1,336,297	\$2,878,289
Department of Safety	\$2,161,759	\$2,125,857	\$4,287,616
Department of Transportation	\$1,589,455	\$1,888,764	\$3,478,219
Division of Intellectual Disabilities Services F&A	\$0	\$0	\$0
Governor's Books from Birth Foundation	\$3,443,500	\$3,444,100	\$6,887,600
Governor's Office of Children's Care Coordination	\$0	\$0	\$0
Office of Criminal Justice Programs F&A	\$0	\$170,000	\$170,000
TennCare F&A	\$0	\$0	\$0
Tennessee Commission on Children and Youth	\$1,618,903	\$1,765,032	\$3,383,934
Tennessee Council on Developmental Disabilities	\$0	\$0	\$0
Tennessee Higher Education Commission	\$10,753,709	\$11,353,709	\$22,107,418
TN Arts Commission	\$951,510	\$978,767	\$1,930,277
TN State Museum	\$730,600	\$730,600	\$1,461,200
UT Institute of Agriculture	\$0	\$0	\$0
Volunteer TN F&A	\$2,780,410	\$3,808,667	\$6,589,077
Total	\$4,261,898,310	\$4,808,349,144	\$9,070,247,454

Supported and Nurtured			
	2008-09 Funding	2009-10 Funding	Total
Administrative Office of the Courts	\$10,340,585	\$12,569,087	\$22,909,672
CoverKids-Finance and Administration	\$0	\$0	\$0
Department of Agriculture	\$0	\$0	\$0
Department of Children's Services	\$455,180,900	\$461,655,844	\$916,836,744
Department of Corrections	\$0	\$0	\$0
Department of Economic & Community Development	\$516,400	\$0	\$516,400
Department of Education	\$6,759,654	\$7,764,937	\$14,524,591
Department of Education - BEP	\$0	\$0	\$0
Department of Health	\$0	\$0	\$0
Department of Human Services	\$1,059,327,100	\$1,177,170,500	\$2,236,497,600
Department of Labor and Workforce Development	\$0	\$0	\$0
Department of Mental Health and Developmental Disabilities	\$1,774,401	\$1,705,615	\$3,480,016
Department of Safety	\$0	\$0	\$0
Department of Transportation	\$0	\$0	\$0
Division of Intellectual Disabilities Services F&A	\$37,450,917	\$31,808,627	\$69,259,544
Governor's Books from Birth Foundation	\$0	\$0	\$0
Governor's Office of Children's Care Coordination	\$0	\$0	\$0
Office of Criminal Justice Programs F&A	\$0	\$0	\$0
TennCare F&A	\$0	\$0	\$0
Tennessee Commission on Children and Youth	\$5,234,243	\$4,836,497	\$10,070,741
Tennessee Council on Developmental Disabilities	\$0	\$0	\$0
Tennessee Higher Education Commission	\$0	\$0	\$0
TN Arts Commission	\$0	\$0	\$0
TN State Museum	\$0	\$0	\$0
UT Institute of Agriculture	\$0	\$0	\$0
Volunteer TN F&A	\$0	\$0	\$0
Total	\$1,576,584,200	\$1,697,511,106	\$3,274,095,306

Engaged			
	2008-09 Funding	2009-10 Funding	Total
Administrative Office of the Courts	\$285,944	\$141,565	\$427,509
CoverKids-Finance and Administration	\$0	\$0	\$0
Department of Agriculture	\$0	\$0	\$0
Department of Children's Services	\$0	\$0	\$0
Department of Corrections	\$0	\$0	\$0
Department of Economic & Community Development	\$0	\$0	\$0
Department of Education	\$316,859	\$362,968	\$679,826
Department of Education - BEP	\$0	\$0	\$0
Department of Health	\$0	\$0	\$0
Department of Human Services	\$0	\$0	\$0
Department of Labor and Workforce Development	\$16,705,649	\$43,025,217	\$59,730,866
Department of Mental Health and Developmental Disabilities	\$12,639,229	\$6,556,171	\$19,195,400
Department of Safety	\$0	\$0	\$0
Department of Transportation	\$0	\$0	\$0
Division of Intellectual Disabilities Services F&A	\$2,272,708	\$2,151,227	\$4,423,936
Governor's Books from Birth Foundation	\$0	\$0	\$0
Governor's Office of Children's Care Coordination	\$0	\$0	\$0
Office of Criminal Justice Programs F&A	\$110,319	\$163,642	\$273,961
TennCare F&A	\$0	\$0	\$0
Tennessee Commission on Children and Youth	\$636,651	\$619,892	\$1,256,543
Tennessee Council on Developmental Disabilities	\$28,443	\$15,952	\$44,395
Tennessee Higher Education Commission	\$0	\$0	\$0
TN Arts Commission	\$309,430	\$246,335	\$555,765
TN State Museum	\$0	\$0	\$0
UT Institute of Agriculture	\$15,270,245	\$15,646,821	\$30,917,066
Volunteer TN F&A	\$0	\$0	\$0
Total	\$48,575,477	\$68,929,790	\$117,505,267

Appendix D
Federal Expenditures by State Agency and Federal Funding Source

Federal Expenditures by State Agency by Federal Funding Source

Federal Funding Source	FY 08-09	FY 09-10
Administrative Office of the Courts:		
Juvenile Justice and Delinquency Prevention Act	\$56,975	\$56,778
Title IV-D, Social Security Act	\$1,720,853	\$1,720,660
Title IV-B and IV-E, Social Security Act	\$741,491	\$597,903
Subtotal	\$2,519,319	\$2,375,342
CoverKids:		
Title XXI - SCHIP	\$73,990,760	\$95,581,579
Subtotal	\$73,990,760	\$95,581,579
Department of Agriculture:		
US Department of Agriculture	\$0	\$38,000
Subtotal	\$0	\$38,000
Department of Children's Services:		
Medicaid	\$138,039,100	\$151,393,742
Title XX - Social Services Block Grant	\$18,573,706	\$17,657,204
Title IV-E	\$72,455,100	\$88,614,943
Chafee Foster Care Independence Act of 1999	\$3,885,000	\$3,784,700
American Recovery and Reinvestment Act-Title IV-E	\$3,356,800	\$3,809,700
Title IV-B	\$7,723,900	\$5,308,800
Special Education	\$307,000	\$416,100
Title I - Education	\$381,200	\$308,200
Title II - Education	\$200	\$4,400
US Department of Agriculture-School Nutrition	\$775,300	\$762,400
Child Abuse Prevention and Treatment Act	\$711,300	\$816,100
Community Based Child Abuse Prevention	\$424,500	\$207,600
Children's Justice Act	\$242,500	\$293,200
Adoption Incentive Grant	\$560,000	\$0
Subtotal	\$247,435,606	\$273,377,088
Department of Correction:		
Title I	\$0	\$132,455
IDEA	\$0	\$145,541
Subtotal	\$0	\$277,996
Department of Education:		
Title IV-A, Safe and Drug-Free Schools and Communities Program	\$1,356,717	\$1,283,222
Title VI, Part B - Rural and Low-Income Schools	\$9,059,611	\$4,961,162
IDEA, Part B	\$207,426,664	\$220,467,648
IDEA, Part C	\$10,352,900	\$10,715,400
IDEA, Preschool (619)	\$6,538,180	\$5,855,129
American Recovery and Reinvestment Act:		
IDEA, Part B	\$0	\$229,213,511
IDEA, Part C	\$0	\$4,050,101
IDEA, Preschool (619)	\$0	\$7,345,943
Safe Schools Act of 1998	\$3,085,000	\$4,599,100
Title I, Part A	\$0	\$184,461,714
Coordinated School Health	\$0	\$13,457,000
Title X, Part C, McKinney-Vento Homeless Assistance	\$0	\$980,849
School Nutrition Equipment	\$0	\$2,016,786
Enrichment and Remediation	\$0	\$14,832,400
Workforce Investment Act	\$250,000	\$370,000
Title I, Part D	\$0	\$259,412
Title II, Part D	<u>\$0</u>	<u>\$11,771,019</u>
ARRA Subtotal	\$3,335,000	\$473,357,834

Federal Funding Source	FY 08-09	FY 09-10
Carl D. Perkins Career and Technical Education Act of 1998/2006	\$23,863,813	\$23,966,006
USDA 7 CFR Part 220 (School Breakfast, Afterschool Snack)	\$64,402,444	\$69,365,492
USDA 7 CFR Part 210, Section 19 (Fresh Fruits and Vegetables, National School Lunch Program)	\$191,363,307	\$206,678,652
Title I, Part A of the NCLB Act of 2001	\$241,387,593	\$281,857,695
Title I, Part D, Subpart 2 of the NCLB Act of 2001	\$864,782	\$850,619
Title II , Parts A and D SEC.2101 of the Elementary and Secondary Education Act (ESEA) as amended by the No Child Left Behind Act of 2001	\$53,096,729	\$54,594,683
Title III-Language Instruction for Limited English Proficient and Immigrant Students, Part A-1A and Part A-1C as amended by the NCLB Act of 2001	\$5,131,534	\$5,998,128
Title V, Part B-Charter Schools, as amended by the NCLB Act of 2001	\$1,300,000	\$2,450,000
Title X, Part C, McKinney-Vento Homeless Assistance, No Child Left Behind Act	\$1,223,245	\$965,257
Title IV-B of the No Child Left Behind Act of 2001	\$16,437,000	\$16,809,546
Workforce Investment Act	\$580,016	\$678,191
US Department of Education	\$1,076,592	\$5,990,130
Subtotal	\$838,796,127	\$1,386,844,792
Department of Health:		
AIDS Prevention and Surveillance	\$749,900	\$946,200
Ryan White	\$216,600	\$111,000
Public Health Emergency Preparedness	\$3,395,300	\$2,580,300
Preventive Block Grant	\$741,600	\$786,500
Maternal and Child Health Grant	\$5,467,800	\$4,227,200
Federal-Indirect Cost	\$1,535,300	\$1,000
Commodity Supplemental Food Program - Women, Infants and Children	\$82,807,700	\$86,099,000
Tuberculosis	\$147,200	\$451,100
Sexually Transmitted Diseases	\$466,900	\$418,900
Medicaid	\$25,463,251	\$19,173,696
Family Planning	\$2,372,300	\$1,985,400
Primary Care	\$369,000	\$354,400
Immunization	\$1,680,400	\$1,530,000
Early Childhood Comprehensive Systems	\$62,500	\$40,500
Rape Prevention Education	\$611,100	\$529,700
Chronic Disease Prevention	\$848,600	\$1,240,700
American Recovery and Reinvestment Act	\$0	\$454,300
Traumatic Brain Injury	\$4,100	\$12,100
Subtotal	\$126,939,551	\$120,941,996
Department of Human Services:		
Section 17 of the National School Lunch Act-Child and Adult Care Food Program	\$47,284,000	\$53,887,200
Food and Nutrition Act of 2008 (Supplemental Nutrition Assistance Program)	\$629,287,900	\$690,761,600
Public Law 108-265, title 1, section 116-Summer Food Program	\$7,006,000	\$5,295,500
Child Care Development Block Grant	\$111,321,100	\$125,432,200
Temporary Assistance to Needy Families	\$203,994,800	\$225,082,200
Title XX - Social Services Block Grant	\$83,000	\$56,400
Subtotal	\$998,976,800	\$1,100,515,100
Department of Labor and Workforce Development:		
Workforce Investment Act of 1999	\$16,705,649	\$16,634,544
American Recovery and Reinvestment Act	\$0	\$26,390,673
Subtotal	\$16,705,649	\$43,025,217
Department of Mental Health and Developmental Disabilities:		
Federal Competitive Grants	\$2,537,031	\$2,406,234
Center for Mental Health Services Block Grant	\$2,437,603	\$2,528,093
Substance Abuse Prevention and Treatment Block Grant	\$9,934,563	\$7,790,100
Medicare	\$252,613	\$439,468
Subtotal	\$15,161,810	\$13,163,895

Federal Funding Source	FY 08-09	FY 09-10
Department of Transportation:		
National Highway Traffic Safety Administration	\$1,518,795	\$1,779,013
Federal Highway Administration	\$103,519	\$252,878
Subtotal	\$1,622,314	\$2,031,891
Division of Intellectual Disabilities Services:		
Medicaid	\$30,394,594	\$26,706,857
Subtotal	\$30,394,594	\$26,706,857
Governor's Office of Children's Care Coordination:		
Infant Mortality	\$792,110	\$878,746
Medicaid	\$808,013	\$1,372,013
Subtotal	\$1,600,122	\$2,250,758
Office of Criminal Justice Programs F&A:		
Anti-Drug Abuse Act of 1988 (Edward Byrne Justice Assistance Grants)	\$160,319	\$158,642
American Recovery and Reinvestment Act-Edward Byrne Justice Assistance Grants	\$0	\$1,147,906
Family Violence Prevention and Services Act	\$1,509,281	\$1,587,778
Victim of Crime Act 1984	\$5,646,592	\$7,647,927
Subtotal	\$7,316,192	\$10,542,253
TennCare F&A:		
Medicaid, CFDA 93.778	\$1,304,133,749	\$1,486,485,120
Subtotal	\$1,304,133,749	\$1,486,485,120
Tennessee Commission on Children and Youth:		
Office of Juvenile Justice and Delinquency Prevention	\$2,433,106	\$2,893,400
American Recovery and Reinvestment Act	\$0	\$106,000
Title XX - Social Services Block Grant	\$163,222	\$110,596
Medicaid	\$97,933	\$66,358
Title IV-E	\$129,845	\$93,741
Title IV-B	\$48,966	\$33,179
Subtotal	\$2,873,073	\$3,303,274
Tennessee Council on Developmental Disabilities:		
Developmental Disabilities Assistance and Bill of Rights Act	\$28,443	\$15,952
Subtotal	\$28,443	\$15,952
Tennessee Higher Education Commission:		
GEAR UP grant	\$3,500,000	\$3,500,000
US Department of Education	\$1,453,709	\$1,453,709
Subtotal	\$4,953,709	\$4,953,709
Tennessee Arts Commission:		
US Department of Education	\$72,985	\$34,420
National Endowment for the Arts	\$35,500	\$55,400
Subtotal	\$108,485	\$89,820
UT Institute of Agriculture:		
Smith-Lever Act of 1914	\$2,524,637	\$2,826,821
Subtotal	\$2,524,637	\$2,826,821
Volunteer TN:		
Corporation for National and Community Service - AmeriCorps, 42 USC 12501	\$2,780,410	\$3,808,667
Subtotal	\$2,780,410	\$3,808,667
Total	\$3,678,861,350	\$4,579,156,126

Appendix E
History

Resource Mapping History

In September 2005 a delegation of members of the Select Committee on Children and Youth (SCCY) along with its executive director, the executive director of the Tennessee Commission on Children and Youth (TCCY) and a Deputy Commissioner with the Department of Children's Services (DCS) attended a Policy Institute in Chicago, Illinois. The Institute was sponsored by the National Conference of State Legislatures, in partnership with the National Governors Association and the Forum for Youth Investment. It focused on improving collaboration and coordination among child serving agencies. During multiple state meetings with a professional facilitator, the delegation acknowledged Tennessee had put in place many good initiatives, programs and services for youth, such as Coordinated School Health Program pilots, Children's Advocacy Centers and Family Resource Centers. However, the implementation of such "good things" rarely seems to move from pilots to meet the level of need and/or statewide implementation. Fortunately, since that time the Coordinated School Health Program has been implemented statewide.

Additionally, some system components (for example, alternative schools) are well distributed, but tend to vary widely in quality and effectiveness. Mental health services for children are another example where resources, service availability and access are technically in place; however, the reality children and families experience paints a significantly different picture, especially in terms of quality and easy accessibility.

The overarching observations of the delegation were:

- across executive agencies and between the legislative and executive branches, we do not have a commonly understood or complete picture of what programs and services are in place, or what funding sources are available and how they are being utilized, and
- we do not have a means of identifying, describing and/or addressing gaps and duplications in services and programs between or among state departments, community-based providers, or different levels of government (i.e., local, state and federal).

During the Policy Institute, attendees learned of efforts in other states to track resources and identify service needs. They reviewed models developed in other states. Missouri and Kentucky were the states that had put forth the most efforts toward resource mapping. As a result of participation in the institute, New Mexico began resource mapping through a process that includes engagement of high-level state executive branch leaders.

As part of the Institute, the Tennessee delegation developed an action plan to create a survey of resources in Tennessee. Follow-up planning called for seeking technical assistance from the Forum for Youth Investment and briefing the Governor, Legislators, and the Comptroller's Office, among others, of the plan as more information was gathered and technical assistance received.

Over the course of 2006 and 2007, SCCY held hearings focused on coordination of services among state departments serving children. In particular, hearings focused on functions of the DCS Child Protective Services and Child Welfare Divisions and the availability of mental health services for children. The Select Committee on Children and Youth provided leadership for the implementation of SJR 799 (passed in 2006). This resulted in a review of children's mental health services and needs. Conversations continued with the Forum for Youth Investment and Tennessee stakeholders.

The result of this process was submission of legislation in 2008 to implement resource mapping. SB 4012 (Black)/HB 3936 (S. Jones) was enacted without amendment as P.C. 1197, codified as TCA 37-3-116. An amendment to the Appropriations Act of 2008 (P.C. 1203) included \$99,500 to fund resource mapping.

On June 13-14, 2008 following passage of the budget and adjournment of the General Assembly, members of the SCCY, executive directors of the committee and TCCY, a legislative budget analyst, and staff of DCS, the Administrative Office of the Courts (AOC) and the Governor's Office of Children's Care Coordination (GOCCC) attended a subsequent Forum for Youth Investment Policy Institute to learn more about resource mapping. The Tennessee attendees began developing an implementation plan for the resource mapping legislation. The Tennessee team from the Policy Institute later evolved into the Resource Mapping Core Team.

TCCY staff continued planning implementation of the new law. Efforts to establish a position to staff the project using funds appropriated in the budget began at the end of June 2008. A position was established but remained frozen until spring 2009 due to the severe nature of the economic recession and declining state revenue. A Resource Mapping Director began work July 1, 2009.

Effective July 1, 2008, TCCY staff began collecting information on federal grants available for services to children to address the legislative requirement to identify funding for which the state is eligible but not receiving and why. This process has continued.

TCCY staff used the preliminary planning, began refining it and then met with the Resource Mapping Core Team to further develop the plan initiated at the Policy Institute in June 2008. The Core Team recommended creating a Resource Mapping Advisory Group with members from state government departments, agencies and entities providing or funding both direct and indirect services to children in Tennessee. The Core Team proposed including both programmatic and budget personnel from each entity in order to have insight from both sides of the equation.

The Core Team also discussed the organization of the resource map. Funding information would be organized by outcome and function, with the capability of being organized by funding stream, type of service, location and targeted recipients. Information would also be organized in age ranges. Services not age specific would be categorized by all children or all families.

A TCCY Statistical Analyst developed the template for the data collection tool. The template used in the New Mexico mapping process provided a starting point and served as a guide. Time frames for data collection were established. The time frame for the data collection will be the state fiscal year. Initial data collection should be for two fiscal years 2006-07 and FY 2007-08. In subsequent years, the data will be collected for the most recent fiscal year.

The decision was made to collect expenditure data following the close of each fiscal year. Only expenditure data provides a clear picture of the state's commitment to children as budgeted amounts are only "plans from which to deviate." Especially in recent/current times, budget reductions have led to expenditures substantially different from approved budgets. Plans were to collect data for the two most recent fiscal years 2006-07 and FY 2007-08, during initial data collection. This provides an opportunity to more quickly develop multi-year data to track changes in funding of services for children.

Invitation letters were sent in August 2008 to commissioners and agency directors requesting appointments to the Resource Mapping Advisory Group. Authorities were asked to appoint both program and fiscal staff. Invitations were sent to all identified agencies that operate or provide funds for services for children in the state. A list of Resource Mapping Advisory Group participants and all departmental staff involved in data submission is included as Appendix B.

Presentations on Resource Mapping requirements were made at a meeting of the GOCCC Steering Panel and the Children's Cabinet in August 2008. The presentations were intended to increase the awareness of the resource mapping effort and to develop support for the process.

On August 20, 2008, the Core Team convened to review the work from the Policy Institute, the subsequent Resource Mapping Core Team and TCCY work, and provide feedback to guide TCCY staff efforts.

On September 18, 2008, the first meeting of the Resource Mapping Advisory Group was held. Members of the committee heard remarks from Senator Diane Black and Representative Sherry Jones, prime sponsors of the legislation. An overview of P.C. 1197, its requirements and preliminary planning completed by the Core Team and TCCY staff were presented. Staff of the Legislative Budget Office and SCCY commented on the value and importance of the project and how the process began. A draft of the template tool and service list for data collection was presented and feedback solicited from the group.

After the September meeting, TCCY staff continued developing the data collection template and service list. TCCY staff also explored the possibility of receiving funding for a project to establish a web portal to facilitate data collection for resource mapping.

The Resource Mapping Advisory Group met again on October 28, 2008. Staff presented the possibility of obtaining grant funding for a web portal for data collection, which the Advisory Group supported. Detailed discussion about the service list with the Advisory Group included concerns about duplications and the length of the service list. Most of the discussion centered on

how administrative costs were accounted for in the template. If administrative costs are included as part of the service cost, more funding would appear available for service provision than actually exists. The Advisory Group also discussed necessary changes to the template. No timeline was established for data collection due to the extent of changes needed to the template. Two work groups were created, one to resolve issues on the service list itself and another to identify an acceptable way to account for administrative costs.

TCCY staff pursued the funding opportunity for a web portal, including a presentation to the committee with approval authority for such efforts. Prior to the TCCY presentation, an announcement was made that, due to the state's budget situation, no additional projects would be funded in the foreseeable future.

As required by statute, TCCY submitted the *Preliminary Report of Resource Mapping of Services Available to Children* on February 5, 2009. The report provided the General Assembly with an update on the status of implementation of efforts to map federal and state funding for children's services in Tennessee. The report also included a recommendation for a change in the resource mapping reporting deadline for future years from February 15 to April 15. In 2009, the General Assembly passed Public Chapter 344 changing the reporting deadline to April 15.

After filling the position of Resource Mapping Director, the full Advisory Group convened a meeting on August 18, 2009. In addition to reviewing the template, the group discussed how best to report administrative costs. The group determined it was important for departments to report administrative costs to create a more accurate picture of the costs to implement programs.

The **Tennessee Children's Budget: Program Information Template** was sent to the designated representatives of all departments providing services to children on October 2, 2009. In an effort to address any questions or concerns from departments, TCCY invited all interested departments to participate in a technical assistance session, facilitated by the Resource Mapping Director and TCCY Statistical Analyst. Over 20 people attended the session on October 28, 2009, including representatives from six departments. Departments were given the deadline of November 17, 2009, to submit their data. Although departments worked willingly and collaboratively with TCCY through the data submission process, the last agency did not submit data to the Commission until March 17, 2010. Final additional data corrections were received on April 7.

In January 2011, a major omission from the report was discovered. The Department of Education was extremely diligent in reporting its expenditures for the many programs and services it provides to Tennessee schools and Tennessee children. In fact, it provided the highest level of detail in reporting expenditures of any department.

However, in the focus on programs and services, submission of the most substantial part of DOE expenditures, and indeed the most substantial overall expenditure Tennessee makes for children, funds for the Basic Education Program (BEP), were not submitted. BEP funds in FY 2007 and FY 2008 were more than \$3 billion each year. Upon discovering this omission, DOE

immediately submitted the BEP expenditure data, and TCCY staff revised the 2010 Report to include the information.

The Advisory Group was expanded following the issuance of the April 2010 report to include additional partner state agencies' staff who assisted with data entry and submission. On June 16, 2010, the Resource Mapping User Group met to review the recently submitted data report for FY 06-07 and FY 07-08 as well as to resolve some foundational questions for the next data collection cycle. The following decisions reached consensus within the group: the Ages Served field would be changed to allow entry of specific beginning and ending ages for each program rather than using pre-defined age ranges; a survey would be distributed to group members seeking more feedback regarding the fiscal years for which data could be collected and the preferred data entry method; and a project calendar would be created for the upcoming data collection period.

Following input from partners related to these questions, the User Group reconvened on August 11, 2010 to plan for the next reporting cycle. TCCY staff shared the work being done to streamline the statewide service list. The group agreed that it would attempt to collect data for both fiscal years 2008-09 and 2009-10. Also, the data entry method used, either the data collection template or revision of the previous years' data spreadsheet, was the choice of each agency.

The revisions to the data collection template were completed and distributed to each partner agency along with data entry instructions and prior years' reference data by the end of October 2010. The due date for data submissions was mutually agreed upon as Tuesday, January 18, 2011. A group project calendar was shared with all participants.

A brief training meeting was conducted on October 27, 2010. The final revised statewide service list was shared with the group, and the data entry methods were reviewed with the participants. Agencies were requested to label any American Recovery and Reinvestment Act (ARRA) federal funding with a specific funding description when submitting data.

Again, during this second data collection cycle in the project's life, the participating agencies all worked with the Commission to collect the appropriate program and fiscal data. Despite some obstacles in collecting data for the most recently closed fiscal year, 18 of the 25 state agencies submitted the required data by the end of January 2011. The remaining agencies worked earnestly to collect the data and maintained communication with TCCY in the interim about the status of the data collection. The last data was received from an agency on March 23, 2011, and final data corrections were received from another agency on April 1, 2011.

Appendix F
Tennessee Children's Budget: Program Information Template



Tennessee Children's Budget

PRINTABLE SERVICES LIST

Program Information Template

PROCEED TO TEMPLATE (Survey)

Public Chapter 1197 was enacted by the 105th Tennessee General Assembly to develop a Tennessee children's resource map of services and programs across the state agencies and systems, their funding sources, target populations, performance measures and intended outcomes to better inform the Governor and members of the General Assembly in developing policy, setting goals, and making decisions regarding allocation of resources.

Public Chapter 1197 requires the Tennessee Commission on Children and Youth to design and oversee a resource mapping of all federal and state funding streams that support the health, safety, permanence, growth, development and education of children in Tennessee from conception to the age of majority. Public Chapter 1197 further states: "The comptroller of the treasury and each department of state government or agency in the state of Tennessee shall provide assistance upon request to the Commission in effectuating the purpose of this act."

A Program Information Template is to be completed for all programs that serve children and youth, birth to 24 and their families. The template is in an *Excel format*. Please complete and return the template electronically. The template is designed with easy to use dropdown and text narrative data entry fields. Please read the instructions below carefully and fill in **ALL** cells appropriately. If information relative to your program is not contained in the dropdown menu, provisions have been made to manually enter data; where appropriate (instructions below). Upon completion of each individual template entry, first save the file using - Excel File Save **and then** with "Save Entered Data" button at the bottom of the "Survey" worksheet (This saves the entered data to a secure region of the worksheet and therefore *it is imperative not to skip this step to avoid data loss*); **then save the workbook file again using Excel File Save** and you may email the file using the button at the top of the page. Using these buttons will save it in the directory that it was opened from and email it to the Commission representative.

If you have not already done so, save a copy of the Program Information Template to your hard drive. You will use this as your master copy for each of the programs/initiatives you will report. For ease of retrieval, it is strongly advised that you establish a folder/subfolder system where you can store the completed copies of the various program templates for your agency. Doing so will facilitate adding new information next year and access to the data provided by your template should any questions arise.

PLEASE READ ALL THE INSTRUCTIONS CAREFULLY BEFORE ATTEMPTING ANY DATA ENTRY!!

Note: Use of this template requires that macros are enabled. If you received an Enable Macros message when opening the template and did not select YES, close the template and reopen it, selecting Enable Macros at the appropriate time. If you did not receive an Enable Macros menu when opening the tool, set your MACRO SECURITY to medium using the following instructions.

SETTING MACRO SECURITY (Office 2003)

From the Excel menu bar select **Tools** - from the menu select **Macro** - from the menu select **Security** - select the **Medium** button **SETTING MACRO SECURITY (Office 2007)** On the **Developer** tab, in the **Code** group, click **Macro Security** (If the Developer tab is not displayed, click the **Microsoft Office Button**, click **Excel Options**, and then in the **Popular** category, under **Top options for working with Excel**, click **Show Developer tab in the Ribbon**.) Upon opening the file, "Security Warning Macros have been disabled" message is displayed. Select Options and Security Alert - Macro window pops-up. Activate the choice for "**Enable this Content**" and click **O.K.** button.

NAVIGATING THE TEMPLATE The survey defaults to the Program Name field - begin here by entering the name of the specific program. After populating each field, use the **TAB** key to navigate through the template. As you reach each field, a pop-up box provides a description of the data required for that cell.

If the selected cell requires a dropdown selection, an arrow will be present on the right-hand side of the field. If the selection choices in a dropdown field do not pertain to your program, you may use free-form entry. To activate free-form entry, make sure that the cursor is in the cell that you want to activate (mouse left click activates the field), and select the **FREE FORM ENTRY** button at the top of the page (**Note: using Free Form Entry in drop-down renders the drop-down to be null for future use and hence, use a new master workbook for more entries or resort to manual key-in entry using valid options for the FREE FORM ENTRY field in question.**)

The dropdown choices for Services Delivered is quite long. It is recommended that you print this list and refer to it while populating the template. You can access this list by selecting the link at the top of this page.

SAVING THE TEMPLATE AND COMPLETED DATA ENTRY When the template is complete - select the **SAVE COMPLETED FORM** button (Alternatively, you can use Office Button (Excel) for saving the file). Before you use the SAVE COMPLETED FORM function place the cursor in any white area on the template. Failure to do this impedes the operation of the SAVE

COMPLETED FORM function. This will save the form to the original directory in the following format (**State Agency acronym - program name i.e. DHS - Families First**). If you need to work on this template again; open it and commence at the point of furthering data entry. Use the "Save Entered Data" button located at the bottom of the "Survey" worksheet **ONLY** upon completion of all the data entries; with no pending entries/corrections. Please, **DO NOT** click this button more than once! This button invokes copy function to copy data to create an archived database within the worksheet. Also, **DO NOT** use this button unless all data is entered satisfactorily and ready to be archived; otherwise; data corruption may result with possible loss of data! If there is a need to save the file in midst of work session; use Excel function for saving file.

Tennessee Children's Budget

PRINTABLE SERVICES LIST

Program Information Template

PROCEED TO TEMPLATE (Survey)

EMAILING THE TEMPLATE After saving the template, select the **EMAIL COMPLETED FORM** button. This feature only works with the GroupWise email client. If you do not use GroupWise AND/OR use of this button resulted in an error message, manually email the file as an attachment to Tennessee Commission on Children and Youth designee. When using the automatic email feature, you may receive a message informing you that a program is attempting to send an email - select YES. DO NOT select NO.

Program Description	
Primary Program Service Delivered	Data Entry Instructions: Use the printable service listing tab to print the list of services to guide your selection of services provided through the program. From the drop down menu identify the primary service provided through the program.
Describe the Program and it's Purpose	Briefly describe and identify the primary purpose of the program. For many programs, the name of the program does not indicate what the purpose of the program is, thus the need for a brief description of the program's purpose. Data Entry Instructions: 1-3 sentences describing the program purpose.
Enter Locations (up to two) for Service Delivery	Data Entry Instructions: From the primary drop-down n identify the PRIMARY service delivery location (Home, Community site, School, Provider's office, Residential placement, Continuum). Enter SECONDARY location as applicable and appropriate from the drop-down n list.
Targeted Service Recipient(s)	Data Entry Instructions: From the drop down menu identify the primary targeted service recipient (Community at large, Family, Group of children, Individual child).
Primary Intended Outcome	Select one Outcome that best captures the intended outcomes of the program. The five outcomes capture the results that we want to achieve for all children birth to 24 in Tennessee. The outcomes are: <ol style="list-style-type: none"> 1. All Children and Youth will be SAFE. 2. All Children and Youth will be HEALTHY. 3. All Children and Youth will be EDUCATED. 4. All Children and Youth will be SUPPORTED and NURTURED. 5. All Children and Youth will be ENGAGED. Data Entry Instructions: Select the Outcome most relevant to the program. <ol style="list-style-type: none"> 1. Safe (Examples: Home Visitation, bullying prevention, suicide prevention, child protective services, accident prevention) 2. Healthy (Examples: immunizations, crisis response, mental health case management, intensive case) 3. Educated (Examples: Head Start, regular education, special education) 4. Supported and Nurtured (Examples: income supports, probation, foster care, youth development centers, family resource centers) 5. Engaged (Examples: mentoring, teen courts, after school programs, 4H)
Programmatic Focus	Data Entry Instructions: Select the Programmatic Focus most relevant to the program. <ol style="list-style-type: none"> A. General Services: Services to promote the healthy development and education of All Children (Ex: regular education, immunizations, health services) B. Universal prevention: Services for All Children to promote positive outcomes (Ex: substance abuse prevention, bullying prevention, suicide prevention, accident prevention, after school programs, 4H, sports, arts, music) C. Targeted prevention: Services for Children At Risk of adverse outcomes (Ex: income supports, Home Visitation, Head Start, mentoring, special education) D. 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 (Ex: Life skills training, mentoring) E. Moderate intervention: Services for children who have needs that require intervention in order for them to continue to function in the community (Ex: crisis response, mental health case management, probation, child protective services, foster care, outpatient substance abuse treatment) F. Intensive intervention: Services for children who require intensive or long-term intervention for them to remain in the community or because they cannot function in the community due to a risk to themselves or others (Ex: youth development centers, outpatient sex offender treatment, intensive case management, residential treatment)
Eligibility Criteria	
Ages Served	Specify the precise age range of children served by the program in the following format: Beginning Age-Ending Age (for ex, 3-7) with no spaces. "All Children" is for programs that cannot be separated by age but should only be used as a last resort; "Families" is for Programs focused on families and not easily/reasonably separated by age: TANF, Housing, Family Literacy, Family Resource Centers, Grants specifically for Families with Children Addressing Individual Issues of the Parents (substance abuse, mental health, domestic violence); as applicable. * The upper age for the 18+ age group varies by the program.
All Children Served	Specify whether the program is available to all children. If the program has eligibility requirements, "NO" should be indicated. In the line following "NO", state the general eligibility requirements as appropriate.

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PRINTABLE SERVICES LIST

Program Information Template

PROCEED TO TEMPLATE (Survey)

Geographic Availability	Specify whether the program is available statewide or has geographical requirement. If it is not available statewide, indicate the county/counties where it is available. A TN counties list is available for ready reference (printable), as well as counties 'list building' tool is provided in the "TN County Names Companion" Worksheet; for building the list and self-populating the built county list in the 'Survey' section upon Geographical Requirements selection. (For refreshing and clearing dropdown cell/s contents, Select cell/s to be cleared; mouse right click and choose clear contents from menu).
Income Requirements	If income is an eligibility requirement, specify the relevant income parameters e.g.; Income ranges, Family size, Under-employment, etc. A dropdown for PLIS (Poverty Level Income Standard) is available for appropriately selecting a PLIS.
List Other Eligibility Requirements:	Specify any other eligibility requirements of the program.
Children Served	
Number of Children Served Numerator (Year 200x)	Identify the number of children served by the fiscal year. The percentage is calculated automatically for the latest fiscal year; for which this data is desired; based on the inputs.
Actual or Estimate	Select Actual or Estimate (for the numbers) from the dropdown.
Eligible Population Denominator	Input Eligible Population Denominator for fiscal Year 200x, if this data is known, as it will be very beneficial in identifying unmet needs. If unknown, enter UNK
Identify Eligible Population Source	Identify eligible population source from the dropdown (All Children Population, Waiting List, Prevalence Data)
Children Served Range	No data entry is required for this field (automatically populated field for size bucketing for reporting)
Children Served Calc Method	Explain how the number is determined. For example, is it based upon funded slots or number of children served. Describe any caveats to the numbers or the manner in which they are calculated.
Eligible Population 20xx	No data entry is required for this field (automatically populated field)
% Of Eligible Population Served (Year 200x).	The served percentage of the eligible population for the most recent fiscal year is calculated automatically , based on the inputs for the children served and eligible population.
Funding	
Funding (Source, Source Description)	Identify all sources of funding: federal, state and other from the dropdown. Identify what the funding source is. Identify <u>actual expenditures</u> for FY 08-09. Also, identify <u>actual expenditures</u> for FY 09-10. If the 2010 funds are projected, indicate in the cell below labeled "Notes on Estimation Methodology" how the projection was arrived at. Use the category of "Other" only for funds that are awarded to the state, flow through the department, and are managed by the department. "Other" could include such sources as foundations. [Note: These are NOT Inter-Departmental Funds] Fiscal Year: Specify whether the funding period goes by a federal, state or calendar year. Use the dropdown menu to identify Federal or State or Other (NOT Inter-Departmental Funds)
Funding History (Explain Variations in Funding between Years)	Explain significant variations such as increases and decreases in funding between years. Describe the reason for the variation and/or the impact of the increase or decrease on the program.
Federal & State Funding Statutes Governing Program	Identify the Act(s) that enable the program and for which there are either state or federal regulations that must be complied with.
Matching Requirements	If there is a match requirement, indicate "Yes" - all three - federal, state and "other" percent match fields are populated (automatically). Enter the applicable respective percentages as decimals and also enter the description name for the "Other" match in the cell right to the "Other Match Descript." header.
Notes and Descriptions	
Notes on Estimation Methodology	Use this cell to explain how any estimates or projections in any of the preceding cells were arrived at.

Effectiveness/Results of the Services/Funding	Describe the measures in place for determining the effectiveness/results of the services/funding.
Other Notes	This cell can be used for any other notations that you would like to make regarding all the funding sources and/or programs.

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[CLEAR ALL DATA FOR NEW](#) [FREE FORM ENTRY](#) [SAVE COMPLETED FORM](#) [EMAIL COMPLETED FORM](#)

PROGRAM NAME	STATE AGENCY	DIVISION
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CONTACT NAME	CONTACT EMAIL	CONTACT PHONE	PRIMARY PROG SERVICE DELIVERED
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DESCRIBE THE PROGRAM AND IT'S PURPOSE (1 - 3 SENTENCES)

ENTER PRIMARY / SECONDARY LOC. FOR SERVICE DELIVERY	TARGETED SERVICE RECIPIENT(S)
---	-------------------------------

PRIMARY INTENDED OUTCOME	AGES SERVED	ALL CHILDREN SERVED	GEOGRAPHIC AVAILABILITY	INCOME REQUIREMENTS
PROGRAMMATIC FOCUS				

LIST OTHER ELIGIBILITY REQUIREMENTS

CHILDREN SERVED FY 08-09	CHILDREN SERVED FY 09-10	<<< INPUTS FOR CHILDREN SERVED
ACTUAL OR ESTIMATE	ACTUAL OR ESTIMATE	< CHILDREN SERVED (NUMERATOR)
		< Select Actual/Estimate from dropdown
		< ELIGIBLE POPULATION (DENOMINATOR)
		< IDENTIFY ELIGIBLE POPULATION SOURCE

CHILDREN SERVED RANGE 10	CHILDREN SERVED CALC METHOD	ELIGIBLE POPULATION 2010	% OF ELIGIBLE POPL SERVED 2010
0		0	#DIV/0!



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CLEAR ALL DATA FOR NEW FREE FORM ENTRY SAVE COMPLETED FORM EMAIL COMPLETED FORM

FUNDING			
SOURCE	SOURCE DESCRIPTION	FY 2008-2009	FY 2009-2010
		2009	2010
		\$0.00	\$0.00

SOURCE Federal	\$0.00	SOURCE Federal	\$0.00
SOURCE State	\$0.00	SOURCE State	\$0.00
SOURCE Other	\$0.00	SOURCE Other	\$0.00

FUNDING HISTORY (EXPLAIN VARIATIONS IN FUNDING BETWEEN YEARS)

FEDERAL	
STATE	

FEDERAL & STATE FUNDING STATUTES GOVERNING PROGRAM (ID ALL THAT APPLY, E.G. MEDICAID, TITLE V, ETC...)

MATCHING REQUIREMENTS

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NOTES ON ESTIMATION METHODOLOGY:

EFFECTIVENESS/RESULTS OF THE SERVICES/FUNDING:

OTHER NOTES

SAVE ENTERED DATA

Tip: Do Not forget to hit the enter key with your last data element entry

To navigate directly to the secure data location for viewing saved data, press Function Key F5 and enter the cell reference AN106 in the pop-up prompt

[Saved Data Cannot be edited in the secure location - for viewing only!]

WARNING: SAVE FILE FIRST THEN USE SAVE ENTERED DATA BUTTON TO SAVE DATA TO SECURE LOCATION OF THIS WORKSHEET!

Appendix G Service List

Introduction

Following the use of an extremely detailed service list for the collection of the first two years of Resource Mapping data (FY 2006-2007 and FY 2007-2008), the service list was reviewed and categories of similar services were grouped across departments. For the two most recent years of data (FY 2008-2009 and FY 2009-2010), the data were collected using the following service list. Please note that descriptors, especially “Education” and “Mental Health” do **NOT** indicate departments. These two terms are used as generic descriptors of a process or focus of service delivery. Services to “educate” children/families are provided by a variety of departments and relate to a variety of outcome areas and programmatic foci. All mental health related services are so identified to facilitate the separate resource mapping requirements for the Council on Children’s Mental Health and the use of a single data collection process to accomplish the tasks for both purposes.

Resource Mapping Statewide List of Services

Primary Program Service	
1	Administration
2	Advocacy-CASA
3	Advocacy-IDS
4	Advocacy-Legal
5	Advocacy-Mediation-Ombudsman
6	Advocacy-Systems and Policy
7	Advocacy-Systems and Policy-Regional Councils
8	Advocacy-TennCare
9	After School Programs-Extended Learning
10	Assessment-Centers of Excellence
11	Assessment-Child Advocacy Center
12	Assessment-Child Protective Services-Centralized Intake
13	Assessment-Child Protective Services-Special Investigations
14	Assessment-Drug Court
15	Assessment-Early Childhood-IDEA
16	Assessment-Mental Health
17	Case Management
18	Case Management-Drug Court
19	Case Management-IDS
20	Case Management-Transitional Living
21	Child Support-Legal
22	Child Support-Visitation
23	Community Engagement-DMC
24	Coordinated School Health
25	Coordination-Early Childhood
26	Education
27	Education-Abstinence
28	Education-Adult Prisons
29	Education-After School
30	Education-After School-Girls
31	Education-After School-Life Skills
32	Education-After School-Mental Health-Substance Abuse
33	Education-After School-Refugee Students
34	Education-Alternative Schools
35	Education-AmeriCorp
36	Education-Arts
37	Education-Basic Education Program (BEP)
38	Education-Boy Scouts-Career Exploration
39	Education-Breast Feeding
40	Education-Bullying Prevention
41	Education-Career Technical

Resource Mapping Statewide List of Services

Primary Program Service	
42	Education-College Readiness
43	Education-Concurrent Enrollment
44	Education-Dropout Prevention
45	Education-Drug Abuse Resistance
46	Education-Drug and Violence Prevention
47	Education-Early Childhood-Pre K
48	Education-Early Childhood-TEIS
49	Education-English Language Acquisition
50	Education-Enrichment and Remediation
51	Education-Governor's Institute for Science and Math
52	Education-Governor's Schools
53	Education-Health
54	Education-History
55	Education-Infant Mortality
56	Education-Injury Prevention
57	Education-Innovative Programs
58	Education-Life Skills
59	Education-Life Skills-IDS
60	Education-Literacy
61	Education-Low Income School Improvement
62	Education-Mental Health
63	Education-Mental Health-Early Childhood
64	Education-Mental Health-Substance Abuse
65	Education-Mental Health-Suicide Prevention
66	Education-Nutrition
67	Education-Prenatal-AmeriCorps
68	Education-Rural and Low Income Schools
69	Education-Safety-Alcohol Awareness
70	Education-Safety-Driving Skills
71	Education-Service Learning
72	Education-Sexual Violence Prevention
73	Education-State Custody
74	Education-Student Leadership
75	Education-Technology in Schools
76	Education-Teen Pregnancy
77	Education-Tobacco Prevention
78	Education-Underage Drinking
79	Education-Violence Prevention
80	Education-Workforce Development
81	Education-Youth Court
82	Emergency Preparedness-Hospitals
83	Emergency Preparedness-Public Health

Resource Mapping Statewide List of Services

Primary Program Service	
84	Emergency Response-Poison Control
85	Emergency-Crisis Services-Child
86	Evaluation-Child Fatality Review and Prevention
87	Evaluation-Children's Services
88	Facility Monitoring
89	Home Visiting
90	Licensing-Child Care
91	Mediation-Legal
92	Mental Health-Abuse and Neglect Counseling
93	Mental Health-Case Rates
94	Mental Health-Custody Prevention
95	Mental Health-Drug Court
96	Mental Health-Drug Exposed Children
97	Mental Health-Early Childhood
98	Mental Health-Forensic Services
99	Mental Health-Home Based Services
100	Mental Health-IDS
101	Mental Health-In Home Services
102	Mental Health-Inpatient
103	Mental Health-Observation
104	Mental Health-Outpatient
105	Mental Health-Partial Hospitalization
106	Mental Health-Safety Net
107	Mental Health-School Based Services
108	Mental Health-Sex Offender
109	Mental Health-Sexual Abuse Counseling
110	Mental Health-Substance Abuse
111	Mental Health-Substance Abuse-Infant Mortality
112	Mental Health-Supported Housing
113	Mental Health-System of Care
114	Mentoring
115	Nutrition-Supplemental Programs
116	Nutrition-National School Lunch Program
117	Nutrition-School Breakfast Program
118	Outreach-Child Safety
119	Outreach-EPSDT Call Center
120	Outreach-EPSDT Care
121	Outreach-Infant Mortality
122	Outreach-Teen Pregnancy
123	Outreach-Tobacco Quitline
124	Pharmacy
125	Pharmacy-Mental Health

Resource Mapping Statewide List of Services

Primary Program Service	
126	Physical Health
127	Physical Health-Adolescents
128	Physical Health-AIDS Prevention
129	Physical Health-AIDS Surveillance
130	Physical Health-Custody
131	Physical Health-Dental
132	Physical Health-Dental-IDS
133	Physical Health-EPSDT
134	Physical Health-Family Planning
135	Physical Health-Grant-Safety Net
136	Physical Health-Health Access
137	Physical Health-Home Based Services
138	Physical Health-IDS
139	Physical Health-Immunizations
140	Physical Health-Infant Mortality
141	Physical Health-Inpatient
142	Physical Health-Lead Poisoning Prevention
143	Physical Health-Men's Health
144	Physical Health-Newborn Hearing Screening
145	Physical Health-Non Custody
146	Physical Health-Outpatient
147	Physical Health-Prenatal Care
148	Physical Health-Prenatal Services
149	Physical Health-Professional Services
150	Physical Health-Ryan White
151	Physical Health-School Health
152	Physical Health-Sexually Transmitted Diseases (STDs)
153	Physical Health-Tuberculosis (TB)
154	Physical Health-Women, Infants and Children (WIC)
155	Physical Health-Women's Health
156	Physical Health-Child Health
157	Physical Health-Children's Special Services
158	Placement-Adult Prisons
159	Placement-Attendant Care
160	Placement-Continuum of Care
161	Placement-Detention
162	Placement-Emergency Shelter
163	Placement-Foster Care
164	Placement-Juvenile Justice Group Homes
165	Placement-Mental Health-Full Clinical Treatment
166	Placement-Mental Health-Residential
167	Placement-Observation and Assessment

Resource Mapping Statewide List of Services

Primary Program Service	
168	Placement-Residential-Custody prevention
169	Placement-Residential-IDS
170	Placement-Youth Development Centers
171	Probation and Aftercare
172	Research-Data
173	Respite
174	Support-Adoption Subsidies
175	Support-Assisted Living-IDS
176	Support-Book Distribution
177	Support-Brian A.
178	Support-Child Abuse Prevention-AmeriCorps
179	Support-Child Care Subsidies
180	Support-Child Care-Custody
181	Support-Child Care-Non Custody
182	Support-Children's Special Services
183	Support-Community Engagement
184	Support-Community Prevention Initiative
185	Support-Conservatorship-Transitional Youth-IDS
186	Support-Court Staff Subsidy
187	Support-Custody Prevention
188	Support-Custody Prevention-Mediation
189	Support-District Attorney Subsidy
190	Support-Domestic Violence
191	Support-Dropout Prevention
192	Support-Environmental Accessibility Modifications-IDS
193	Support-Family Resource Centers
194	Support-Food
195	Support-Food Service Summer
196	Support-Food- Supplemental Nutrition Assistance Program (SNAP)
197	Support-Grant-Public Television
198	Support-Grant-Scholarship
199	Support-Grant-Science Alliance
200	Support-Grant-TN Historical Society
201	Support-Hardware and Software Distribution
202	Support-Homeless Students
203	Support-Housing Subsidy
204	Support-Housing Subsidy-IDS
205	Support-Housing-Transitional Youth
206	Support-Infant Mortality
207	Support-Intensive In Home Services
208	Support-Juvenile Court Staff Subsidy
209	Support-Learning Communities

Resource Mapping Statewide List of Services

Primary Program Service	
210	Support-Medical Equipment Distribution-IDS
211	Support-Mental Health
212	Support-Mental Health-Housing
213	Support-Parent Education
214	Support-Provider Development-IDS
215	Support-Relative Caregiver
216	Support-Reunification
217	Support-Safety-IDS
218	Support-School Improvement
219	Support-School Safety
220	Support-Service Subsidy-IDS
221	Support-Supplemental Food
222	Support-Temporary Assistance for Needy Families (TANF)/Families First
223	Support-Traumatic Brain Injury
224	Support-Truancy Prevention
225	Support-Vehicle Accessibility Modifications-IDS
226	Support-Visitation and Reunification
227	Support-Workforce Development
228	Support-Wraparound
229	Support-Home and Community Based Services
230	Technology-Data Management
231	Technology-Internet Connectivity
232	Training-Professional Development
233	Transitional Youth-Living
234	Transportation