



Resource Map of Expenditures for Tennessee Children

Tennessee Commission on Children and Youth

Annual Report – April 2012



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 13, 2012
RE: *Resource Mapping 2012 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 2012 Report* of federal and state funding for services for Tennessee children. This report includes data for FY 2011.

Collecting data from state departments/agencies continues to be a challenge, for both the departments/agencies and the Commission. The level of collaboration and assistance in this process has been gratifying, but the last agency did not submit data to the Commission until March 22, 2012. In this report, more detail was provided by some departments/agencies than others, and the Commission has more data than is reflected in this report. Your review and feedback on the report will guide decisions regarding whether more or less detail is needed for future reports. It will also determine how much and the kind of information you find useful for future annual reports.

TCCY appreciates the assistance of the many staff across state government who made the collection of data for the *Resource Mapping 2012 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 2012 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 to achieve accuracy. However, the complicated nature of the state budget results in the possibility of duplicate reporting. TCCY and state department/agency staff have made conscientious efforts to avoid duplicate counting, but this is especially challenging when the same dollars are included in multiple state departmental/agency budgets as "interdepartmental funding."

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

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Resource Mapping 2012 Overview and Recommendations

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

The economic downturn has created particular challenges that must be addressed for the state to prosper. The revenue and budgets that support public structures are a system of forward exchange – we pay taxes forward, not for immediate exchanges for goods and services but so we have them available in the future. In the same way, we have public goods and services now (schools, bridges, libraries, roads, public health) because of taxes paid in the past. Interrupting the forward exchange by cutting taxes or essential services now can leave the next generation behind in the future, both in the sense that costs will be higher and that meeting higher needs will be unaffordable.

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

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

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

Eroding the foundation of partnerships supporting children and families not only results in their loss of essential services and supports, it further contributes to overall economic distress in the state with the loss of jobs for the thousands of Tennesseans employed to provide these necessary

services. The contributions of these employees are not only to those served; their salaries have a large multiplier effect that is vital to the strength of the state's economy.

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

The future of our state and communities is directly connected to how we deal with the current economic downturn and the budget shortfall it has created. Well-educated students, well-trained workers, a healthy environment and functioning infrastructure are the foundations of a strong economy. Now more than ever we need our public systems and structures to provide support and protection to those hardest hit by the economic downturn and to pave the way for a robust recovery.

Tennessee has used common sense solutions to achieve its strong credit rating and standing as one of the best-managed states in the country. This is no time to dismantle the tools we need to move our state forward. We must be willing to look at both sides of the ledger to achieve a balanced solution that considers the needs of all Tennesseans. Efforts must include strategies to collect sufficient revenue to provide the infrastructure required to assist those who need help the most and provide opportunities for present and future generations of Tennesseans to be safe, healthy, successful students; productive employees, and participating citizens.

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

Sound policies have been instrumental in improving outcomes for Tennessee children, and adequate services and supports are essential for our children to be healthy and educated for success in the workforce of tomorrow. Beginning in FY 2010, and continuing into FY 2011, federal stimulus funds and state reserves 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.

In 2011, Tennessee achieved its best ranking ever in the Annie E. Casey Foundation's *KIDS COUNT Data Book*. The state's 2011 ranking of 39th was the best in the 22 years of KIDS COUNT scoring states on child well-being. We know good public policies contribute to better outcomes, and improvements in rankings demonstrate the value of both good public policies and how investments in essential services and supports produce results.

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

Tennessee is heavily reliant on federal funding for the public structures that provide many of the essential services and supports for Tennessee children and families. In FY 2011, federal expenditures accounted for close to half of all dollars spent on children through the Tennessee state budget (44.6 percent). A decrease in American Recovery and Reinvestment Act of 2009 (ARRA) funds led to a decline in federal dollars from FY 2010 to FY 2011. Over the first four years of reported resource mapping data, total expenditures for children in Tennessee increased, accompanied by a notable shift in funding.

Perhaps the most basic state responsibility for children is education. Tennessee's Basic Education Program (BEP) distributes funding to local education agencies for this purpose. The BEP is the largest single category of expenditures for children and is entirely state dollars. State Basic Education Program (BEP) funding has steadily risen with increases in the formula/amount distributed to local education agencies in all 95 counties. In FY 2011 the BEP increased in both real dollars and as a percent of total dollars. This was a result of increased state funding allocations for the BEP and a reduction of total federal funds.

The importance of educational funding cannot be overstated. However, it is equally true that children who are NOT safe, healthy, supported and nurtured, and engaged in productive activities will have more difficulty learning.

After the BEP, TennCare is the largest funding category, followed by the departments of Human Services, Education (non-BEP dollars) and Children's Services. Department of Mental Health funding for services for children is substantially below the other primary departments, but TennCare funding for mental/behavioral health services for children totaled \$206,750,215 in FY 2011.

Almost half of all expenditures for children in FY 2011 were federal dollars. When required matching and maintenance of effort (MOE) dollars for the agencies providing the major federally funded services to children and youth are considered, the reliance on federal funding is even more apparent.

Excluding the BEP, three of every four dollars spent on services for children and families in Tennessee in FY 2011 were from federal funding sources. State funding accounted for 23 percent of all non-BEP expenditures in FY 2011. Almost nine of every 10 dollars in the state budget for children, 89 percent in FY 2011, were either federal or required as match/maintenance of effort for federal funding.

Federal funding provides the infrastructure for essential services and supports for children to be safe, healthy, nurtured and supported, and engaged in productive activities. TennCare/Medicaid is the largest source of federal funding for health and mental health services for children. These dollars provide children with preventive care to keep them healthy as well as medications and treatment when they are ill. Good health in children provides the foundation for productive adults. Children who suffer from chronic illnesses like diabetes and asthma are less likely to do

well throughout their lives without a secure medical home and access to health insurance. TennCare also provides the necessary funding for mental health services for children.

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

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

Perhaps Herbert Hoover said it best: “Children are our most natural resource.” They are also our future, and it is up to us to preserve and foster our next generation in every way possible. Ensuring all Tennessee children are safe, healthy, educated, supported and nurtured, and engaged in opportunities to succeed in school and in life provides a secure future for all Tennesseans. Identifying financial needs for necessary services is only the beginning. The long-term goal is sustaining and improving the fragile infrastructure that supports Tennessee children who fuel the economic engine for the state’s future.

Resource Mapping 2012 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.

Resource Mapping 2012 Data

The program and fiscal information contained in the **Tennessee Children's Budget: Program Information Template** was completed by all departments with programs serving children and youth. The template was designed to collect extensive, detailed information about each of the programs to enable TCCY to compile and present data in a variety of ways.

Resource Mapping Statewide Overview

Fiscal Year 2010-2011

Number of Agencies	25
Number of Data Records	3,576
Number of Children Served	16,341,899
Total Expenditures	\$8,953,178,695

Source: Tennessee Commission on Children and Youth Resource Mapping Project

Departments/agencies reported the number of children served by each of their programs. Most Tennessee children receive services from multiple departments/agencies. For example, virtually all children who receive Families First (Temporary Assistance for Needy Families) also receive TennCare (Medicaid) and Supplemental Nutrition Assistance Program (SNAP, formerly known as Food Stamps), and many receive child care assistance. 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 16,341,899 for FY 2010-2011.

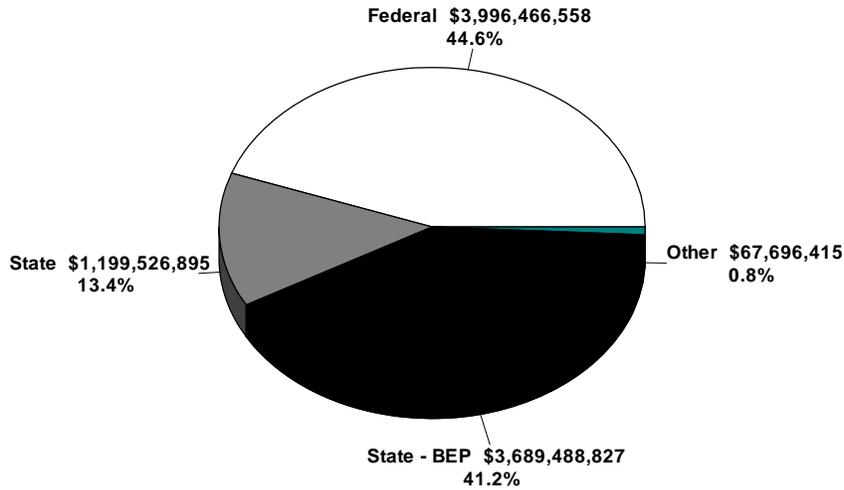
Data systems in Tennessee are currently inadequate to precisely track the estimated 1.5 million children across multiple services and across departments/agencies. They also do not tell us whether the children receiving services had one or multiple contacts with each program reporting them.

Excluding the BEP, around three of every four dollars spent on services for children and families in Tennessee were from federal funding sources (76 percent in FY 2011). State funding accounted for 23 percent of all non BEP expenditures in FY 2011.

Total Expenditures by Source

FY 2010-2011

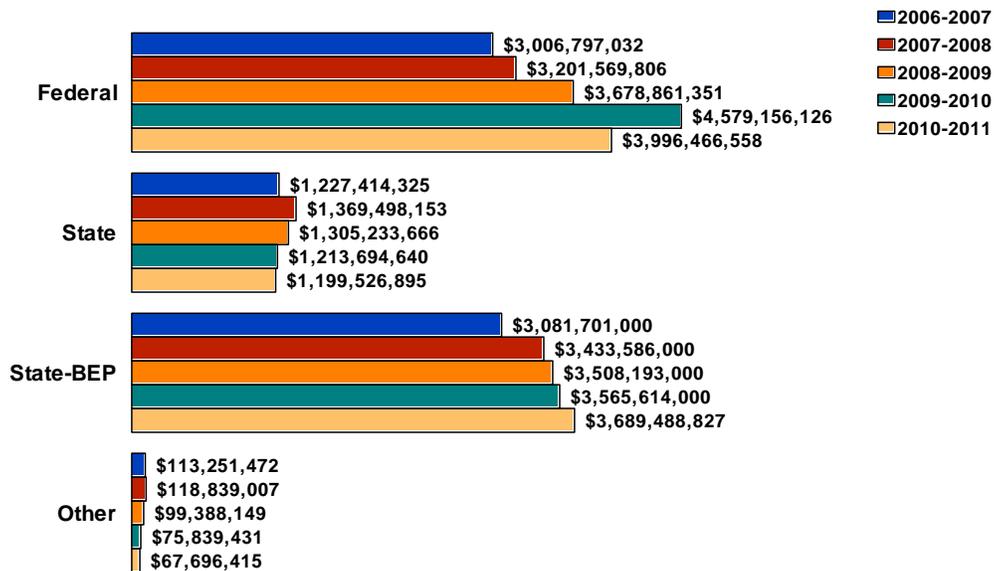
Total Expenditures \$8,953,178,695



Source: Tennessee Commission on Children and Youth

Total Expenditures by Source

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



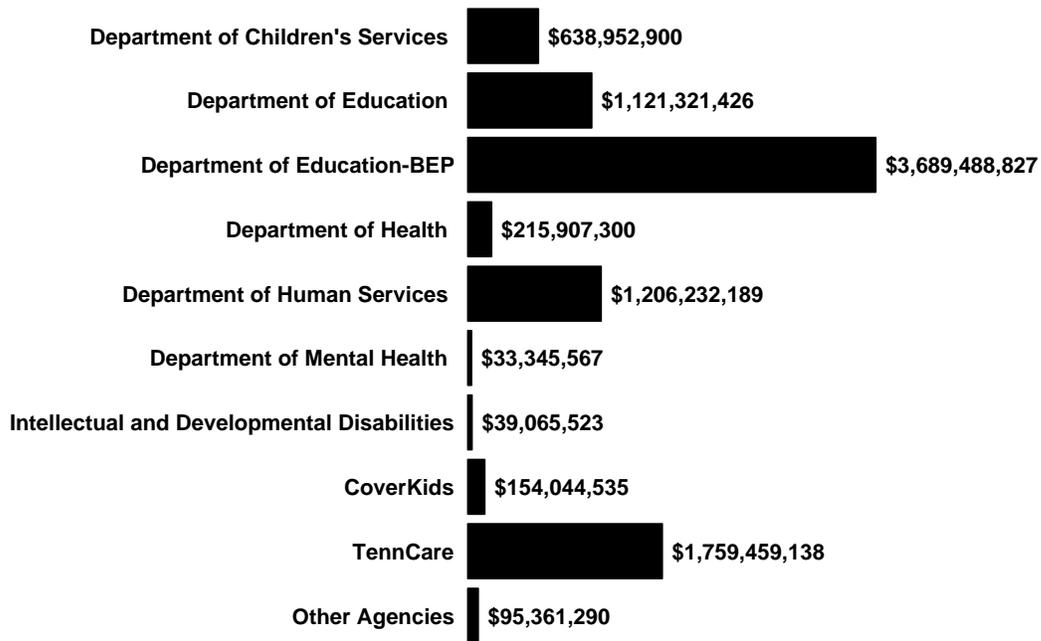
Source: Tennessee Commission on Children and Youth Resource Mapping Project

Funding for the Basic Education Program (BEP) continued to increase over the past four years. After peaking in FY 2008, state expenditures (excluding the BEP) and “other” funding for services for children have declined for the past three years. While education is the primary state responsibility for services for children, if children are not safe, healthy, 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 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), resulted in substantially more and a greater proportion of federal funding for services for children in Tennessee in FY 2010. FMAP match rates apply to TennCare/Medicaid and the State Children’s Health Insurance Program/CoverKids. The expiration of these federal stimulus funds was the primary reason that over half a billion fewer federal dollars (-\$582,689,568) were spent on Tennessee children in FY 2011 than in FY 2010.

The largest source of expenditures for children is the BEP, then TennCare, followed by the Departments of Human Services, Education (non BEP) and Children’s Services. Department of Mental Health funding for services for children is substantially below the other primary departments, but TennCare funding for mental/behavioral health services for children totaled \$206,750,215 in FY 2011.

Expenditures by Leading Child Serving Agencies Fiscal Year 2010-11



Source: Tennessee Commission on Children and Youth

The table on this page presents funding by state agency and funding source for FY 2011.

Expenditures by State Agency by Funding Source - FY 2010-2011				
Agency	Federal	State	Other	Total
Administrative Office of the Courts	\$2,456,040	\$10,626,891	\$0	\$13,082,931
CoverKids	\$117,181,525	\$36,863,010	\$0	\$154,044,535
Department of Agriculture	\$0	\$55,000	\$138,000	\$193,000
Department of Children's Services	\$248,193,800	\$390,455,600	\$303,500	\$638,952,900
Department of Correction	\$260,441	\$576,689	\$0	\$837,130
Department of Economic & Community Development	\$0	\$277,600	\$0	\$277,600
Department of Education	\$981,850,365	\$123,629,562	\$15,841,499	\$1,121,321,426
Department of Education-BEP	\$0	\$3,689,488,827	\$0	\$3,689,488,827
Department of Health	\$135,969,960	\$39,441,340	\$40,496,000	\$215,907,300
Department of Human Services	\$1,133,992,800	\$62,040,689	\$10,198,700	\$1,206,232,189
Department of Intellectual and Developmental Disabilities	\$24,080,904	\$14,984,619	\$0	\$39,065,523
Department of Labor and Workforce Development	\$15,909,030	\$0	\$0	\$15,909,030
Department of Mental Health	\$11,883,711	\$21,461,856	\$0	\$33,345,568
Department of Safety	\$0	\$1,736,623	\$0	\$1,736,623
Department of Transportation	\$1,521,496	\$0	\$30,000	\$1,551,496
Governor's Books from Birth Foundation	\$0	\$3,444,100	\$0	\$3,444,100
Governor's Office of Children's Care Coordination	\$2,561,780	\$4,855,978	\$0	\$7,417,757
Office of Criminal Justice Programs	\$10,301,581	\$1,583,609	\$0	\$11,885,190
TennCare	\$1,296,263,925	\$463,195,213	\$0	\$1,759,459,138
Tennessee Commission on Children and Youth	\$2,698,291	\$4,587,292	\$75,000	\$7,360,583
Tennessee Council on Developmental Disabilities	\$16,422	\$0	\$0	\$16,422
Tennessee Higher Education Commission	\$4,085,330	\$7,194,005	\$0	\$11,279,335
TN Arts Commission	\$1,024,223	\$1,575,083	\$0	\$2,599,306
TN State Museum	\$0	\$736,310	\$0	\$736,310
UT Institute of Agriculture	\$3,236,087	\$10,205,825	\$613,716	\$14,055,628
Volunteer TN	\$2,978,848	\$0	\$0	\$2,978,848
Total	\$3,996,466,558	\$4,889,015,722	\$67,696,415	\$8,953,178,695

American Recovery and Reinvestment Act (ARRA) Funding started in fiscal year 2008-09 and ended in fiscal year 2010-11. The table 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	FY 10-11	
Department of Children's Services:				
American Recovery and Reinvestment Act-Title IV-E:				
Provider Service Continuum Array	\$520,700	\$606,800	\$425,400	
Residential Treatment	\$81,400	\$79,700	\$223,900	
Foster Care	\$683,500	\$755,100	\$147,700	
Adoption - Support Services	\$2,004,600	\$2,293,600	\$2,202,400	
Subsidized Guardianship	\$55,600	\$64,700	\$0	
Custody Wraparound	\$11,000	\$9,800	\$0	
American Recovery and Reinvestment Act-Special Education:				
Education	\$0	\$0	\$204,900	
Subtotal	\$3,356,800	\$3,809,700	\$3,204,300	
Department of Correction:				
American Recovery and Reinvestment Act:				
Education Technology	\$0	\$0	\$200	
Special Education	\$0	\$0	\$38,300	
Subtotal	\$0	\$0	\$38,500	
Department of Education:				
American Recovery and Reinvestment Act:				
IDEA, Part B	\$0	\$229,213,511	\$0	
IDEA, Part C	\$0	\$4,050,101	\$4,735,317	
IDEA, Preschool (619)	\$0	\$7,345,943	\$3,381,303	
Safe Schools Act of 1998	\$3,085,000	\$4,599,100	\$4,222,200	
Coordinated School Health	\$0	\$13,457,000	\$13,457,000	
Title I, Part A	\$0	\$184,461,714	\$0	
Title I, Part D	\$0	\$259,412	\$0	
Title I, Section 1003 (g) School Improvement	\$0	\$0	\$2,867,380	
Title II, Part D	\$0	\$11,771,019	\$0	
Enrichment and Remediation, TCA 49-5-5209	\$0	\$14,832,400	\$15,094,000	
Internet Connectivity	\$0	\$0	\$2,363,400	
Student Data Management	\$0	\$0	\$2,700,000	
Title X, Part C, McKinney-Vento Homeless Assistance	\$0	\$980,849	\$0	
School Nutrition Equipment	\$0	\$2,016,786	\$0	
Workforce Investment Act	\$250,000	\$370,000	\$0	
Race to the Top -				
Focus Schools	\$0	\$0	\$840,000	
Renewal Schools	\$0	\$0	\$2,677,250	
Teacher Incentive Fund	\$0	\$0	\$3,672,609	
Competitive Supplemental Fund Grant	\$0	\$0	\$360,000	
Innovation Acceleration Fund	\$0	\$0	\$250,000	
SITES-M - Professional Development for Mathematics Teachers	\$0	\$0	\$2,000,000	
Subtotal	\$3,335,000	\$473,357,835	\$58,620,459	
Department of Health:				
American Recovery and Reinvestment Act:				
Clinical Dental Services	\$0	\$4,900	\$105,000	
Injury Prevention	\$0	\$1,400	\$0	
Men's Health	\$0	\$0	\$700	
Tuberculosis Elimination Program	\$0	\$350,500	\$347,100	
Women's Health	\$0	\$0	\$2,200	
Poison Control Center	\$0	\$97,500	\$0	
Subtotal	\$0	\$454,300	\$455,000	
Department of Labor and Workforce Development:				
American Recovery and Reinvestment Act:				
Workforce Investment - Summer Youth Employment Program	\$0	\$26,390,673	\$0	
Subtotal	\$0	\$26,390,673	\$0	
Office of Criminal Justice Programs F&A:				
American Recovery and Reinvestment Act:				
Department of Justice - Victims of Crime Act (VOCA)	\$0	\$0	\$420,478	
Edward Byrne Justice Assistance Grants	\$0	\$1,147,906	\$1,423,176	
Subtotal	\$0	\$1,147,906	\$1,843,654	
Tennessee Commission on Children and Youth:				
American Recovery and Reinvestment Act:				
Mentoring Programs for Children of Prisoners	\$0	\$106,000	\$84,309	
Subtotal	\$0	\$106,000	\$84,309	
Total	\$6,691,800	\$505,266,414	\$64,246,222	

Ages of Children

Throughout its relatively short history, the Resource Mapping process has struggled with collecting data regarding the ages of children served. Data for the first two years were collected based on specified age ranges or surrogates for age:

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

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

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

Reporting by established age categories was problematic the first two years because some services cut across multiple age groups, and large portions of expenditures were reported as “All Children” or “Families.” The decision was made to permit departments to indicate the specific ages of children serviced by various programs for FY 2009, FY 2010, and FY 2011. Ultimately the result was the same: there are virtually no useful data by the age of children served. Resulting in 73 percent of all reported expenditures that cover such a broad range of ages that no meaningful analyses by age are possible. These include funding for the BEP (5-18), TennCare (0-21), CoverKids (0-18), Temporary Assistance for Needy Families (TANF) (“Families”), and Supplemental Nutrition Assistance Program (SNAP, formerly known as Food Stamps) (0-18).

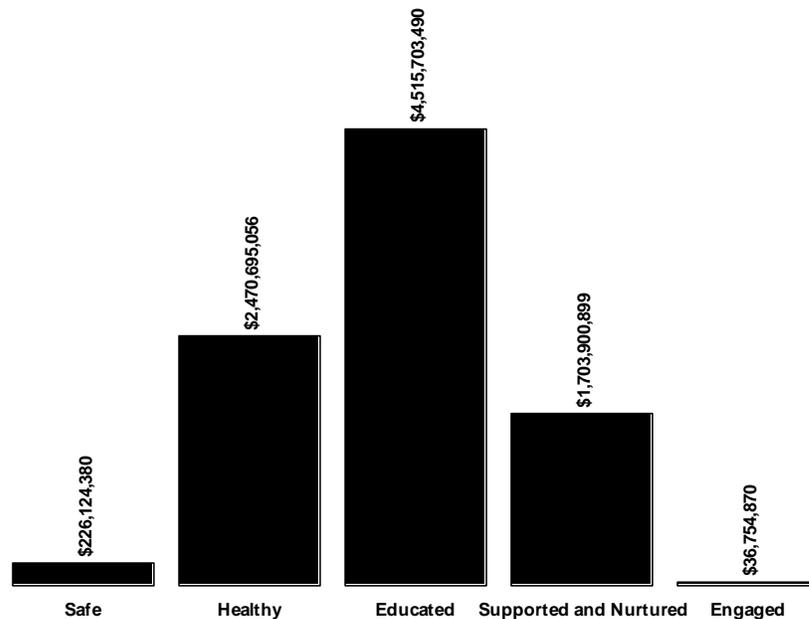
Primary Outcomes

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

Fiscal Year 2010-2011

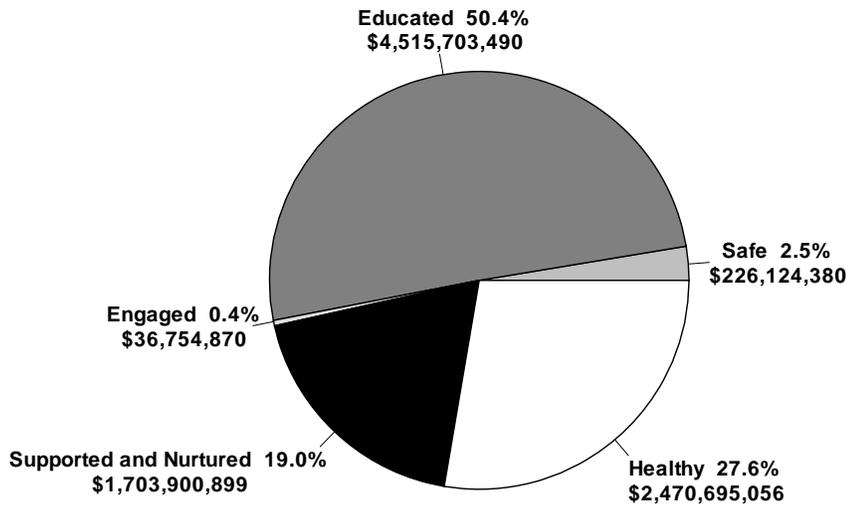


Source: Tennessee Commission on Children and Youth

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.

Total Expenditures by Primary Outcome

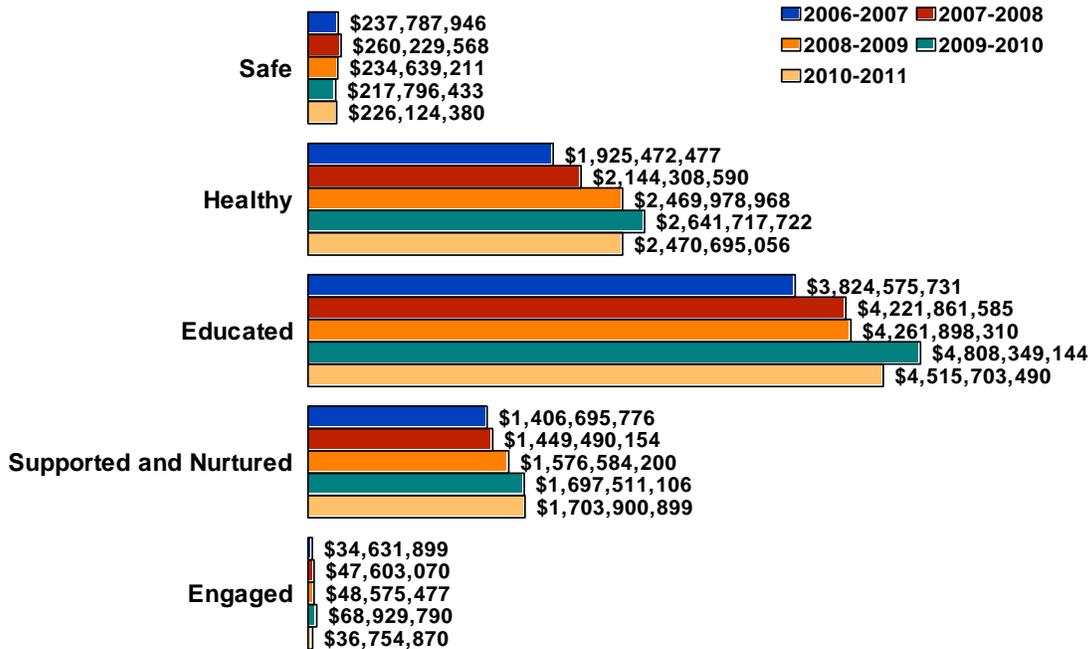
Fiscal Year 2010-2011



Source: Tennessee Commission on Children and Youth

Total Funding by Outcome Area

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



Source: Tennessee Commission on Children and Youth Resource Mapping Project

Service Delivery Location

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

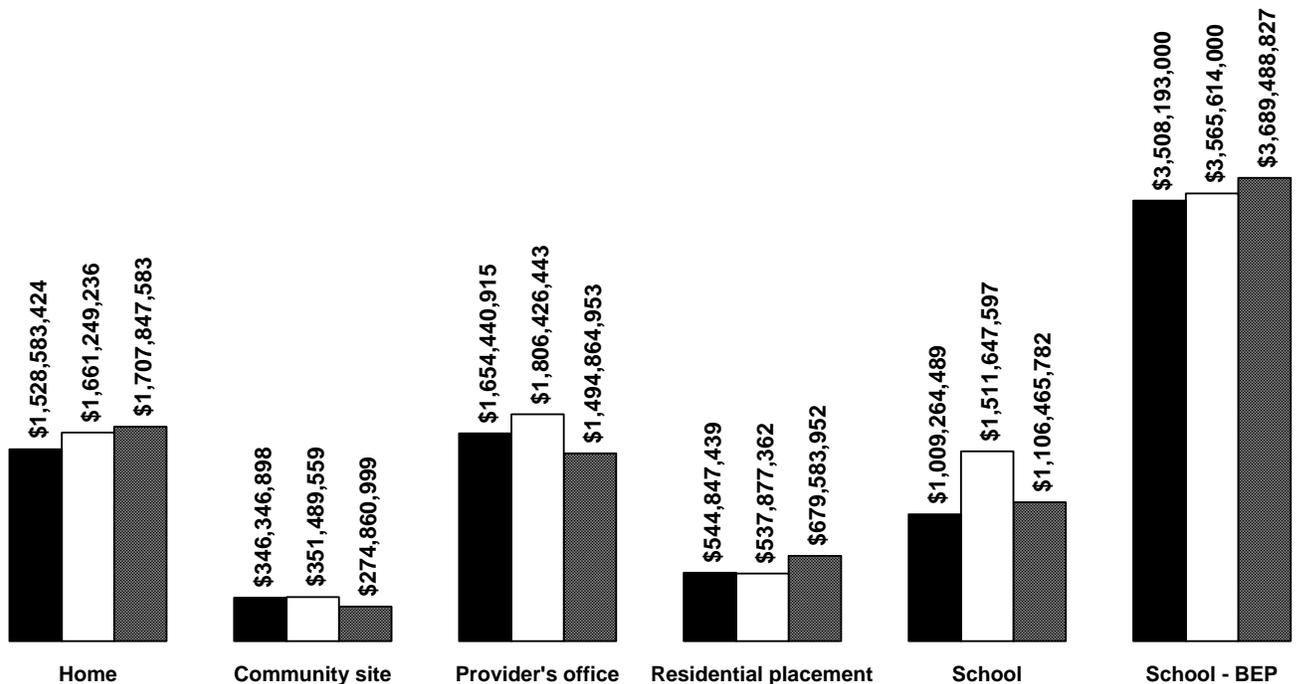
- Home;
- Community site;
- School;
- Provider’s office;
- Residential placement;
- Continuum.

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 per child than services in any other setting.

Total Expenditures by Service Delivery Location

■ 2008-09 □ 2009-10
 ▨ 2010-11

By Fiscal Year



Source: Tennessee Commission on Children and Youth

Programmatic Focus

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

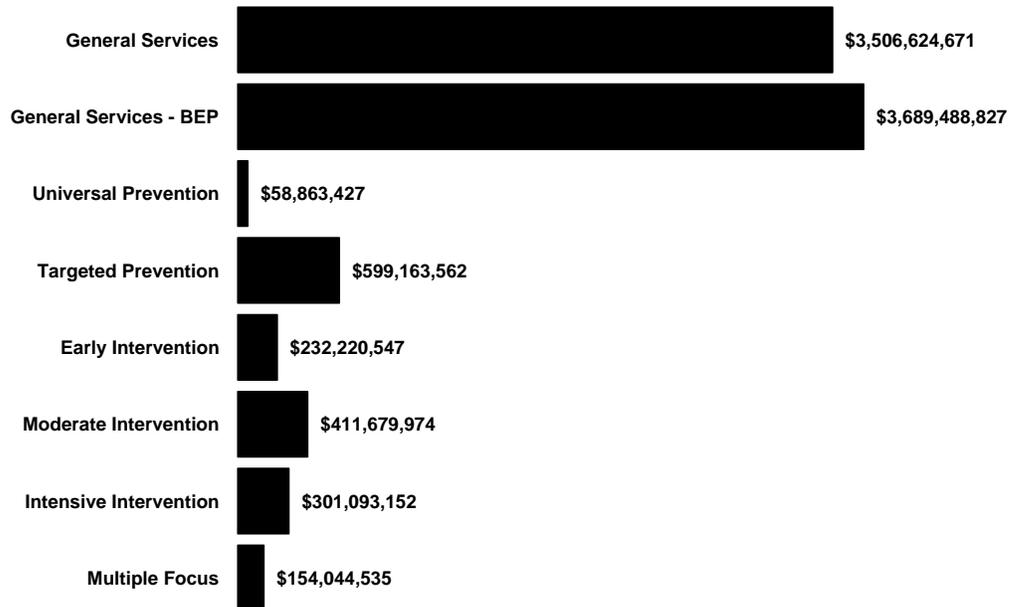
- **General services:** Services to promote the healthy development and education of *All Children* (Examples: regular education, immunizations, health services);
- **Universal prevention:** Services for *All Children* to promote positive outcomes (Examples: substance abuse prevention, bullying prevention,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

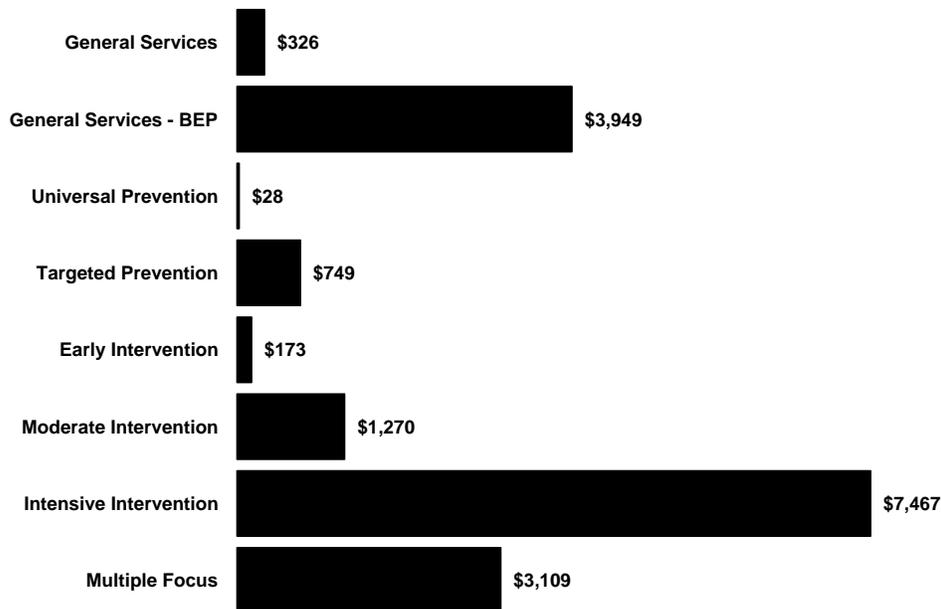
Fiscal Year 2010-11



Source: Tennessee Commission on Children and Youth

Per Child Expenditures by Programmatic Focus

Fiscal Year 2010-11



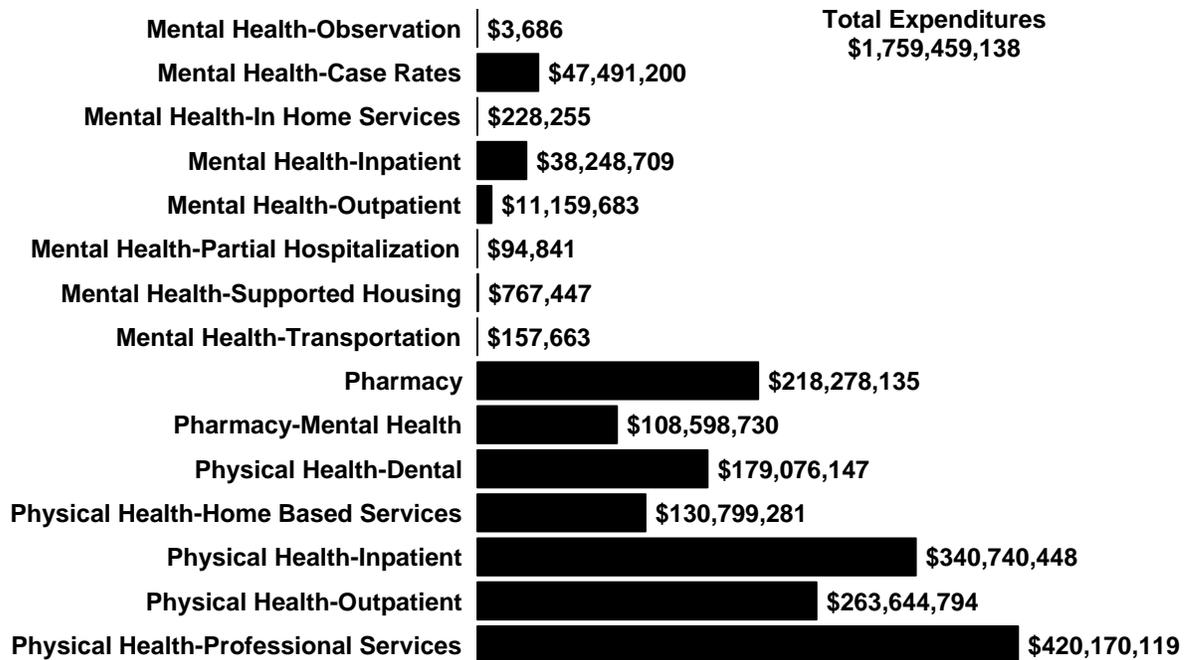
Source: Tennessee Commission on Children and Youth

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 2010-11



Source: Finance and Administration, Bureau of TennCare

Mapping Education Funding

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

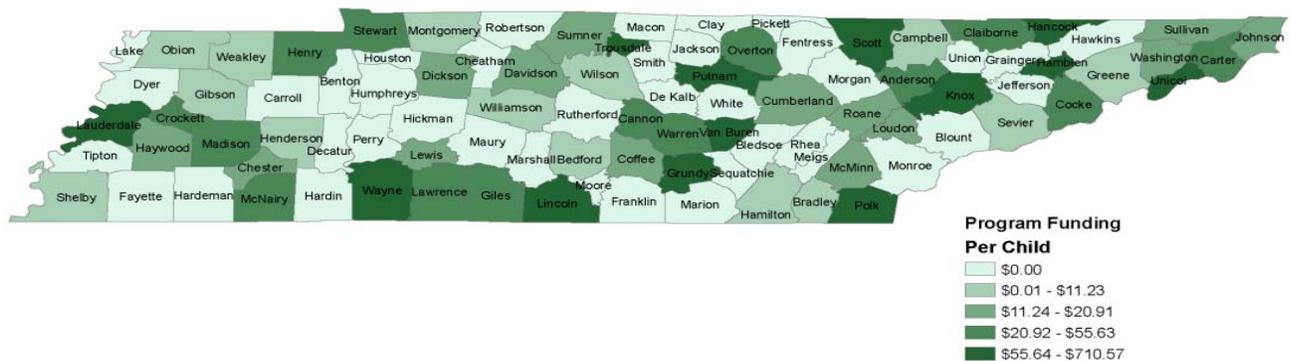
Lottery for Education: Afterschool Programs (LEAPS)

In November 2002, Tennesseans voted to amend the State Constitution to allow the General Assembly to create a lottery with the net proceeds used to provide financial assistance for state citizens to attend post-secondary educational programs within the state. The Constitution also authorized the use of excess funds for capital outlay projects for K-12 educational facilities, early learning programs, and after school programs.

As provided under TCA 49-6-702, one hundred percent (100%) of monies constituting unclaimed prizes shall be deposited into an afterschool account for the purpose of administering a system of competitive grants and technical assistance for eligible organizations providing afterschool educational programs within Tennessee.

The overall goal of Lottery for Education: Afterschool Programs (LEAPs) is to provide Tennessee students with academic enrichment opportunities that reinforce and complement the regular academic program.

LEAPs - Lottery for Education: Afterschool Programs Fiscal Year 2010-11



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

21st Century Community Learning Centers

21st Century Community Learning Centers in school systems are established by grants to provide programs that serve pupils who attend schools with a high concentration of low income students. Competitive priority is given to proposals to serve students attending schools that have been identified for improvement.

All these programs are required to provide academic enrichment activities designed to help students meet state and local standards and must be based on rigorous scientific research. Some services may be provided for adult family members of participating students.

All programs must be established in elementary or secondary schools or in any other location that is at least as available and accessible as the school. Programs must establish a plan for safely transporting students to and from the center and home.

All funded 21st CCLC sites are expected to participate in a rigorous evaluation process that includes the collection of attendance, academic achievement and disciplinary information on students served, and are expected to submit the Annual Performance Report for 21st Century Community Learning Centers developed by the U.S. Department of Education.

21st Century Community Learning Centers Funding Per Child Fiscal Year 2010-11



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

Family Resource Centers

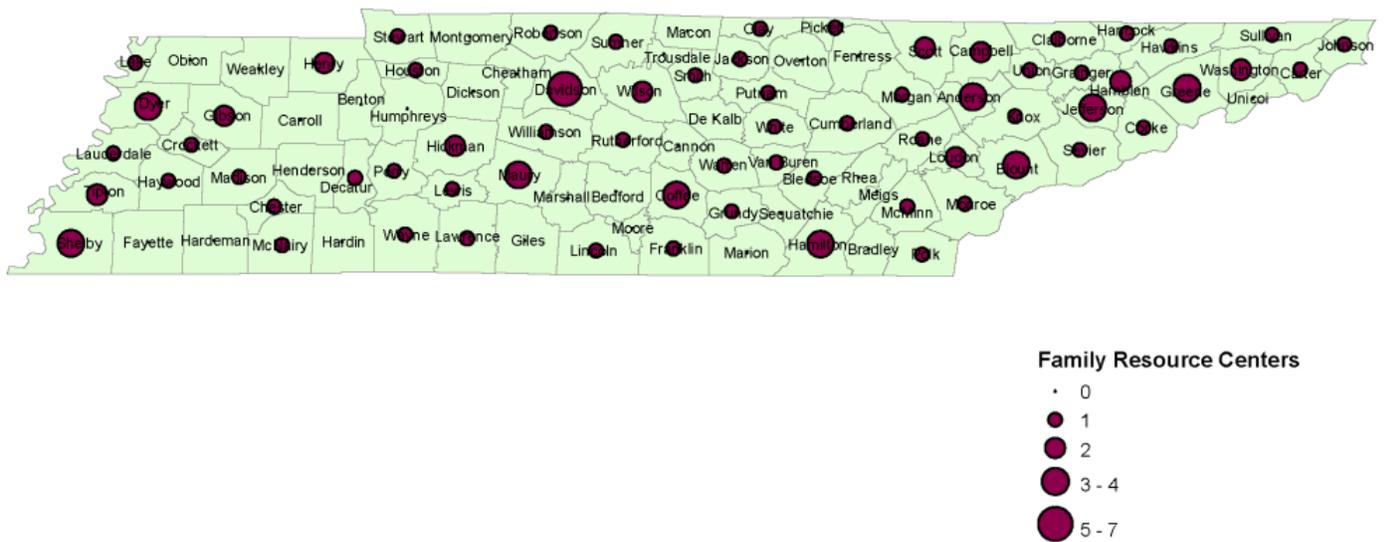
In 1993, the Tennessee General Assembly recognized the increasing number of children experiencing a combination of high risk environments as a result of poverty, families with substance abuse, domestic violence and dysfunctional families. In order to establish a network of prevention and early intervention programs, the General Assembly passed legislation granting local education agencies (LEAs) the authority to establish Family Centers (FRCs). Schools cannot solve all the problems alone. However, schools are in a prime position to be the catalyst in networking effective prevention and intervention programs. The FRCs work proactively to establish collaborative partnerships with parents, communities and business leaders, state and local service agencies, public and private organizations.

The law granting authority to administer FRCs mandates each center be guided by an advisory council composed of no less than fifty percent parents from the community to be served, and that each center be directed by a full time director.

There are 104 FRCs serving 80 school systems in 67 counties.

FRCs 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, medical, psychological, business and social services).

Family Resource Centers Fiscal Year 2010-11



Source: Tennessee Commission on Children and Youth

Duplication of Services

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

According to the latest data from the Census Bureau, 26 percent of all children in Tennessee and 29 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.

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.

Department	Total Reported Number of Children Served in Resource Mapping	Description	Program Enrollment	Time Frame
Department of Education	9,383,554	Average Daily Membership	949,352	FY 2010-2011 School Year
TennCare	2,310,174	Children Enrolled	695,428	As of June 2011
Department of Children's Services	301,132	Children in Custody	6,942	As of June 2010

Source: Tennessee Commission on Children and Youth

Licensing is one area where two departments are providing a very similar service to different child care agencies. The Department of Education licenses the following types of child care programs: before or after school based programs operated by a local board of education; public school administered early childhood education programs; church affiliated programs; federally funded early childhood education programs such as a Title I program; school-administered Head Start or Even Start programs; state-approved Montessori school programs; or programs operated by a private school. The Department of Human Services has responsibility for licensing all other types of child care programs that are not licensed by the Department of Education: child care centers; family child care homes; group child care homes and drop-in centers. State law requires these two departments to collaborate and work together in a range of areas. While both provide child care licensing, they are not providing licensing for the same child care provider agencies.

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

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

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

Resource Mapping 2012 Inventory of Funds

The Resource Mapping Project is required in Tennessee Code Annotated 37-3-116(a)(5) to develop “An inventory of the funds for which the state may be eligible, but is currently not receiving or using, and the reasons why funds are not being 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 2010-2011 expenditures for children and families, three of every four dollars spent were federal dollars.

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

There are a small number of federal funding streams that are uncapped entitlements, meaning the state can draw down as many federal dollars as it can match. The exact amount the state must match the federal funding is based on a ratio relative to the funding source. Federal stimulus funding resulted in some fluctuation in matching rates. The largest source of uncapped funding is Medicaid, with a match rate of 74 percent Federal, 26 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 cap on the amount available to the state. Tennessee has done an excellent job with SNAP outreach and has been recognized nationally for the proportion of the eligible population actually receiving this assistance.

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 for previous fiscal years beginning in 2008-2009 and have continued into fiscal year 2010-2011.

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

Race to the Top and the Early Childhood Advisory Council are examples where the state aggressively and successfully pursued funding. The Department of Mental Health has

consistently submitted proposals for multi-year funding to implement “System of Care” projects across the state and has been extremely successful in receiving approval.

However, a number of constraints still inhibit the state’s application for competitive federal funding opportunities. State departments/agencies were asked again this year to complete a survey indicating problems they have experienced and/or anticipated related to applications for federal funding. This year’s results were very similar to prior year responses. 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.

One example where Tennessee made the decision not to pursue federal funding involved the Early Childhood Race to the Top initiative. Nine states—California, Delaware, Maryland, Massachusetts, Minnesota, North Carolina, Ohio, Rhode Island and Washington— received grant awards from the \$500 million Race to the Top-Early Learning Challenge fund, a competitive grant program jointly administered by the U.S. Departments of Education and Health and Human Services.

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. Conversely, if more state funding can be leveraged in these areas, the impact to the state will be multiplied by the influx of additional federal funding.

Appendix A
TCA 37-3-116

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

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

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

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

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

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

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

Appendix B
Resource Mapping 2012 Advisory Group and Data Submission Staff



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

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Nashville, Tennessee 37243-0800
(615) 741-2633 (FAX) 741-5956
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2012

Administrative Office of the Courts (AOC)

- Leslie Kinkead, Court Improvement Coordinator

CoverKids

- Stephanie Dickerson, Director

Department of Agriculture (DOA)

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

Department of Children's Services (DCS)

- 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)

- Tabatha Siddiqi, Even Start Coordinator/ Resource Mapping coordinator for Education
- Bobbi Lussier, Division of School Readiness and Early Learning
- Jan Bushing, Family Resource Centers
- Etta Crittenden, Save the Children
- Connie Casha, Voluntary Pre-K
- Nan McKerley, IDEA
- Linda Hartbarger, IDEA
- Maryanne Durski, Local Finance/BEP
- Eve Carney, Division of College and Career Readiness
- Kimberly Jackson, Legislation and Policy
- Rosa Jennings, Office of LEA Support and Improvement
- Michelene McKinney, Grants Program Manager, Career and Technical Education
- Marty Willis, Manager, Career and Technical Education

- Jim Herman, Division of College and Career Readiness
- Brenda Staggs, Office of Federal Programs
- Allison Williams, Office of General Counsel
- Laura Nichols, Division of College and Career Readiness
- Hugh Shelton, Division of College and Career Readiness
- Jerry Swaim, Division of College and Career Readiness
- Lisa Howard, Division of College and Career Readiness
- JoAnn Summers, Division of College and Career Readiness
- Linda Jordan, Advanced Placement and Governor's Schools

Department of Finance and Administration (F&A)

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

Department of Health (DOH)

- Lisa Wade, Assistant Director of Fiscal Services, HSA
- Dean Daniel, Assistant Commissioner

Department of Human Services (DHS)

- Tom Bradley, Budget Analyst Coordinator
- April Christie, Statistical Analyst II

Department of Labor and Workforce Development (DLWFD)

- Christy Montgomery, Grants Manager, Youth and Planning

Department of Mental Health and Developmental Disabilities (DMHDD)

- April Stewart, Mental Health Services Grants 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

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

- Brady Banks, Interim President/Outreach Director

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

- Susan M. Miller, Former GOCCC Epidemiologist
- Mary Rolando, Former GOCCC Policy Analyst

Shared Services Solutions (SSS)

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

Tennessee Arts Commission (TAC)

- Rod Reiner, Deputy Director

Tennessee Council on Developmental Disabilities (TCDD)

- Alicia Cone, Director, Grant Program

Tennessee General Assembly

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

Tennessee Higher Education Commission (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

Appendix C
Primary Outcome Expenditures

Safe		
	2010-11 Funding	Total
Administrative Office of the Courts	\$0	\$0
CoverKids	\$0	\$0
Department of Agriculture	\$0	\$0
Department of Children's Services	\$183,921,500	\$183,921,500
Department of Correction	\$576,689	\$576,689
Department of Economic & Community Development	\$0	\$0
Department of Education	\$4,222,200	\$4,222,200
Department of Education - BEP	\$0	\$0
Department of Health	\$0	\$0
Department of Human Services	\$14,881,500	\$14,881,500
Department of Intellectual and Developmental Disabilities	\$10,585	\$10,585
Department of Labor and Workforce Development	\$0	\$0
Department of Mental Health	\$14,545,122	\$14,545,122
Department of Safety	\$0	\$0
Department of Transportation	\$447,485	\$447,485
Governor's Books from Birth Foundation	\$0	\$0
Governor's Office of Children's Care Coordination	\$0	\$0
Office of Criminal Justice Programs	\$7,170,896	\$7,170,896
TennCare	\$0	\$0
Tennessee Commission on Children and Youth	\$348,404	\$348,404
Tennessee Council on Developmental Disabilities	\$0	\$0
Tennessee Higher Education Commission	\$0	\$0
TN Arts Commission	\$0	\$0
TN State Museum	\$0	\$0
UT Institute of Agriculture	\$0	\$0
Volunteer TN	\$0	\$0
Total	\$226,124,380	\$226,124,380

Healthy		
	2010-11 Funding	Total
Administrative Office of the Courts	\$0	\$0
CoverKids	\$154,044,535	\$154,044,535
Department of Agriculture	\$0	\$0
Department of Children's Services	\$8,369,400	\$8,369,400
Department of Correction	\$0	\$0
Department of Economic & Community Development	\$0	\$0
Department of Education	\$309,329,148	\$309,329,148
Department of Education - BEP	\$0	\$0
Department of Health	\$215,907,300	\$215,907,300
Department of Human Services	\$0	\$0
Department of Intellectual and Developmental Disabilities	\$529,737	\$529,737
Department of Labor and Workforce Development	\$0	\$0
Department of Mental Health	\$11,379,560	\$11,379,560
Department of Safety	\$0	\$0
Department of Transportation	\$0	\$0
Governor's Books from Birth Foundation	\$0	\$0
Governor's Office of Children's Care Coordination	\$7,141,739	\$7,141,739
Office of Criminal Justice Programs	\$4,446,795	\$4,446,795
TennCare	\$1,759,459,138	\$1,759,459,138
Tennessee Commission on Children and Youth	\$87,704	\$87,704
Tennessee Council on Developmental Disabilities	\$0	\$0
Tennessee Higher Education Commission	\$0	\$0
TN Arts Commission	\$0	\$0
TN State Museum	\$0	\$0
UT Institute of Agriculture	\$0	\$0
Volunteer TN	\$0	\$0
Total	\$2,470,695,056	\$2,470,695,056

Educated		
	2010-11 Funding	Total
Administrative Office of the Courts	\$0	\$0
CoverKids	\$0	
Department of Agriculture	\$193,000	\$193,000
Department of Children's Services	\$1,772,900	\$1,772,900
Department of Correction	\$260,441	\$260,441
Department of Economic & Community Development	\$0	\$0
Department of Education	\$801,088,096	\$801,088,096
Department of Education - BEP	\$3,689,488,827	\$3,689,488,827
Department of Health	\$0	\$0
Department of Human Services	\$0	\$0
Department of Intellectual and Developmental Disabilities	\$0	\$0
Department of Labor and Workforce Development	\$0	\$0
Department of Mental Health	\$1,035,227	\$1,035,227
Department of Safety	\$1,736,623	\$1,736,623
Department of Transportation	\$1,104,011	\$1,104,011
Governor's Books from Birth Foundation	\$3,444,100	\$3,444,100
Governor's Office of Children's Care Coordination	\$0	\$0
Office of Criminal Justice Programs	\$68,006	\$68,006
TennCare	\$0	\$0
Tennessee Commission on Children and Youth	\$1,538,035	\$1,538,035
Tennessee Council on Developmental Disabilities	\$0	\$0
Tennessee Higher Education Commission	\$11,279,335	\$11,279,335
TN Arts Commission	\$1,958,579	\$1,958,579
TN State Museum	\$736,310	\$736,310
UT Institute of Agriculture	\$0	\$0
Volunteer TN	\$0	\$0
Total	\$4,515,703,490	\$4,515,703,490

Supported and Nurtured		
	2010-11 Funding	Total
Administrative Office of the Courts	\$12,970,931	\$12,970,931
CoverKids	\$0	\$0
Department of Agriculture	\$0	\$0
Department of Children's Services	\$444,889,100	\$444,889,100
Department of Correction	\$0	\$0
Department of Economic & Community Development	\$277,600	\$277,600
Department of Education	\$6,490,271	\$6,490,271
Department of Education - BEP	\$0	\$0
Department of Health	\$0	\$0
Department of Human Services	\$1,191,350,689	\$1,191,350,689
Department of Intellectual and Developmental Disabilities	\$38,525,201	\$38,525,201
Department of Labor and Workforce Development	\$0	\$0
Department of Mental Health	\$1,544,993	\$1,544,993
Department of Safety	\$0	\$0
Department of Transportation	\$0	\$0
Governor's Books from Birth Foundation	\$0	\$0
Governor's Office of Children's Care Coordination	\$0	\$0
Office of Criminal Justice Programs	\$0	\$0
TennCare	\$0	\$0
Tennessee Commission on Children and Youth	\$4,873,266	\$4,873,266
Tennessee Council on Developmental Disabilities	\$0	\$0
Tennessee Higher Education Commission	\$0	\$0
TN Arts Commission	\$0	\$0
TN State Museum	\$0	\$0
UT Institute of Agriculture	\$0	\$0
Volunteer TN	\$2,978,848	\$2,978,848
Total	\$1,703,900,899	\$1,703,900,899

Engaged		
	2010-11 Funding	Total
Administrative Office of the Courts	\$112,000	\$112,000
CoverKids	\$0	\$0
Department of Agriculture	\$0	\$0
Department of Children's Services	\$0	\$0
Department of Correction	\$0	\$0
Department of Economic & Community Development	\$0	\$0
Department of Education	\$191,711	\$191,711
Department of Education - BEP	\$0	\$0
Department of Health	\$0	\$0
Department of Human Services	\$0	\$0
Department of Intellectual and Developmental Disabilities	\$0	\$0
Department of Labor and Workforce Development	\$15,909,030	\$15,909,030
Department of Mental Health	\$4,840,666	\$4,840,666
Department of Safety	\$0	\$0
Department of Transportation	\$0	\$0
Governor's Books from Birth Foundation	\$0	\$0
Governor's Office of Children's Care Coordination	\$276,018	\$276,018
Office of Criminal Justice Programs	\$199,493	\$199,493
TennCare	\$0	\$0
Tennessee Commission on Children and Youth	\$513,175	\$513,175
Tennessee Council on Developmental Disabilities	\$16,422	\$16,422
Tennessee Higher Education Commission	\$0	\$0
TN Arts Commission	\$640,727	\$640,727
TN State Museum	\$0	\$0
UT Institute of Agriculture	\$14,055,628	\$14,055,628
Volunteer TN F&A	\$0	\$0
Total	\$36,754,870	\$36,754,870

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	FY 10-11
Administrative Office of the Courts:			
Juvenile Justice and Delinquency Prevention Act	\$56,975	\$56,778	\$50,000
Social Security Act	\$2,462,344	\$2,318,563	\$2,406,040
Subtotal	\$2,519,319	\$2,375,342	\$2,456,040
CoverKids:			
Title XXI - SCHIP	\$73,990,760	\$95,581,579	\$117,181,525
Subtotal	\$73,990,760	\$95,581,579	\$117,181,525
Department of Agriculture:			
US Department of Agriculture	\$0	\$38,000	\$0
Subtotal	\$0	\$38,000	\$0
Department of Children's Services:			
Medicaid	\$138,039,100	\$151,393,742	\$133,366,100
Title XX - Social Services Block Grant	\$18,573,706	\$17,657,204	\$18,316,200
Title IV-E	\$72,455,100	\$88,614,943	\$78,283,300
Title IV-E - ARRA	\$3,356,800	\$3,809,700	\$2,426,300
Chafee Foster Care Independence Act of 1999	\$3,885,000	\$3,784,700	\$751,700
Title IV-B	\$7,723,900	\$5,308,800	\$11,677,000
Special Education	\$307,000	\$416,100	\$516,600
Special Education - ARRA	\$0	\$0	\$204,900
Title I - Education	\$381,200	\$308,200	\$349,800
Title II - Education	\$200	\$4,400	\$1,000
US Department of Agriculture-School Nutrition	\$775,300	\$762,400	\$625,500
Child Abuse Prevention and Treatment Act	\$711,300	\$816,100	\$767,800
Community Based Child Abuse Prevention	\$424,500	\$207,600	\$292,200
Children's Justice Act	\$242,500	\$293,200	\$61,000
Adoption Incentive Grant	\$560,000	\$0	\$554,400
Subtotal	\$247,435,606	\$273,377,088	\$248,193,800
Department of Correction:			
Title I	\$0	\$132,455	\$76,400
IDEA	\$0	\$145,541	\$145,541
IDEA - ARRA	\$0	\$0	\$38,500
Subtotal	\$0	\$277,996	\$260,441
Department of Education:			
Title IV-A, Safe and Drug-Free Schools and Communities Program	\$1,356,717	\$1,283,222	\$0
Title VI, Part B - Rural and Low-Income Schools	\$9,059,611	\$4,961,162	\$3,983,642
IDEA, Part B	\$207,426,664	\$220,467,648	\$223,898,328
IDEA, Part C	\$10,352,900	\$10,715,400	\$4,553,113
IDEA, Preschool (619)	\$6,538,180	\$5,855,129	\$6,086,030
American Recovery and Reinvestment Act	\$3,335,000	\$473,357,835	\$58,620,459
Carl D. Perkins Career and Technical Education Act of 1998/2006	\$23,863,813	\$23,966,006	\$23,995,230
USDA 7 CFR Part 210, Section 19 and Part 220 (School Nutrition)	\$255,765,750	\$276,044,143	\$289,907,823
Title I, Part A of the NCLB Act of 2001	\$241,387,593	\$281,857,695	\$274,299,287
Title I, Part D, Subpart 2 of the NCLB Act of 2001	\$864,782	\$850,619	\$862,781
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	\$54,858,223
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	\$5,884,263
Title V, Part B-Charter Schools, as amended by the NCLB Act of 2001	\$1,300,000	\$2,450,000	\$3,821,564
Title X, Part C, McKinney-Vento Homeless Assistance, No Child Left Behind Act	\$1,223,245	\$965,257	\$1,231,190
Title IV-B of the No Child Left Behind Act of 2001	\$16,437,000	\$16,809,546	\$17,379,100
Section 1003(g) of the No Child Left Behind Act of 2001	\$0	\$0	\$8,817,572
Workforce Investment Act	\$580,016	\$678,191	\$1,751,257
US Department of Education	\$1,076,592	\$5,990,130	\$1,900,502
Subtotal	\$838,796,127	\$1,386,844,793	\$981,850,365

Federal Expenditures by State Agency by Federal Funding Source

Federal Funding Source	FY 08-09	FY 09-10	FY 10-11
Department of Health:			
AIDS Prevention and Surveillance	\$749,900	\$946,200	\$606,300
Ryan White	\$216,600	\$111,000	\$231,700
Public Health Emergency Preparedness	\$3,395,300	\$2,580,300	\$3,492,400
Preventive Block Grant	\$741,600	\$786,500	\$1,115,700
Maternal and Child Health Grant	\$5,467,800	\$4,227,200	\$4,510,600
Federal-Indirect Cost	\$1,535,300	\$1,000	\$0
Commodity Supplemental Food Program - Women, Infants and Children	\$82,807,700	\$86,099,000	\$87,393,200
Tuberculosis	\$147,200	\$451,100	\$326,300
Sexually Transmitted Diseases	\$466,900	\$418,900	\$0
Medicaid	\$25,463,251	\$19,173,696	\$27,496,060
Family Planning	\$2,372,300	\$1,985,400	\$1,504,400
Primary Care	\$369,000	\$354,400	\$175,700
Immunization	\$1,680,400	\$1,530,000	\$3,043,600
Early Childhood Comprehensive Systems	\$62,500	\$40,500	\$107,000
Rape Prevention Education	\$611,100	\$529,700	\$378,500
Chronic Disease Prevention	\$848,600	\$1,240,700	\$532,000
American Recovery and Reinvestment Act	\$0	\$454,300	\$455,000
Home Visiting	\$0	\$0	\$1,346,000
Government Services Stabilization Fund	\$0	\$0	\$3,242,900
Traumatic Brain Injury	\$4,100	\$12,100	\$12,600
Subtotal	\$126,939,551	\$120,941,996	\$135,969,960
Department of Human Services:			
Section 17 of the National School Lunch Act-Child and Adult Care Food Program	\$47,284,000	\$53,887,200	\$52,555,200
Food and Nutrition Act of 2008 (Supplemental Nutrition Assistance Program)	\$629,287,900	\$690,761,600	\$733,177,100
Public Law 108-265, title 1, section 116-Summer Food Program	\$7,006,000	\$5,295,500	\$8,602,100
Child Care Development Block Grant	\$111,321,100	\$125,432,200	\$108,270,900
Temporary Assistance to Needy Families	\$203,994,800	\$225,082,200	\$229,643,200
Title XX - Social Services Block Grant	\$83,000	\$56,400	\$1,744,300
Subtotal	\$998,976,800	\$1,100,515,100	\$1,133,992,800
Department of Intellectual and Developmental Disabilities:			
Medicaid	\$30,394,594	\$26,706,857	\$24,080,904
Subtotal	\$30,394,594	\$26,706,857	\$24,080,904
Department of Labor and Workforce Development:			
Workforce Investment Act of 1999	\$16,705,649	\$16,634,544	\$15,909,030
American Recovery and Reinvestment Act	\$0	\$26,390,673	\$0
Subtotal	\$16,705,649	\$43,025,217	\$15,909,030
Department of Mental Health:			
Federal Competitive Grants	\$2,537,031	\$2,406,234	\$1,701,856
Department of Health and Human Services - Substance Abuse and Mental Health Services Administration (SAMHSA) and Center for Mental Health Services (CMHS) Block Grant	\$2,437,603	\$2,528,093	\$4,011,374
Substance Abuse Prevention and Treatment Block Grant	\$9,934,563	\$7,790,100	\$6,112,996
Department of Justice	\$0	\$0	\$57,485
Medicare	\$252,613	\$439,468	\$0
Subtotal	\$15,161,810	\$13,163,895	\$11,883,711
Department of Transportation:			
National Highway Traffic Safety Administration	\$1,518,795	\$1,779,013	\$1,081,986
Federal Highway Administration	\$103,519	\$252,878	\$439,510
Subtotal	\$1,622,314	\$2,031,891	\$1,521,496
Governor's Office of Children's Care Coordination:			
Infant Mortality	\$792,110	\$878,746	\$619,037
Medicaid	\$808,013	\$1,372,013	\$1,666,725
Department of Justice	\$0	\$0	\$276,018
Subtotal	\$1,600,122	\$2,250,758	\$2,561,780

Federal Expenditures by State Agency by Federal Funding Source

Federal Funding Source	FY 08-09	FY 09-10	FY 10-11
Office of Criminal Justice Programs F&A:			
Anti-Drug Abuse Act of 1988 (Edward Byrne Justice Assistance Grants)	\$160,319	\$158,642	\$54,600
Edward Byrne Justice Assistance Grants - ARRA	\$0	\$1,147,906	\$1,719,031
Family Violence Prevention and Services Act	\$1,509,281	\$1,587,778	\$1,707,509
Victim of Crime Act 1984	\$5,646,592	\$7,647,927	\$6,750,418
Victim of Crime Act 1984 - ARRA	\$0	\$0	\$70,023
Subtotal	\$7,316,192	\$10,542,253	\$10,301,581
TennCare F&A:			
Medicaid, CFDA 93.778	\$1,304,133,749	\$1,486,485,120	\$1,296,263,925
Subtotal	\$1,304,133,749	\$1,486,485,120	\$1,296,263,925
Tennessee Commission on Children and Youth:			
Office of Juvenile Justice and Delinquency Prevention	\$2,433,106	\$2,893,400	\$2,353,284
American Recovery and Reinvestment Act	\$0	\$106,000	\$84,309
Title XX - Social Services Block Grant	\$163,222	\$110,596	\$104,280
Medicaid	\$97,933	\$66,358	\$65,175
Title IV-E	\$129,845	\$93,741	\$65,175
Title IV-B	\$48,966	\$33,179	\$26,070
Subtotal	\$2,873,073	\$3,303,274	\$2,698,291
Tennessee Council on Developmental Disabilities:			
Developmental Disabilities Assistance and Bill of Rights Act	\$28,443	\$15,952	\$16,422
Subtotal	\$28,443	\$15,952	\$16,422
Tennessee Higher Education Commission:			
GEAR UP grant	\$3,500,000	\$3,500,000	\$2,361,535
US Department of Education	\$1,453,709	\$1,453,709	\$1,723,795
Subtotal	\$4,953,709	\$4,953,709	\$4,085,330
Tennessee Arts Commission:			
US Department of Education	\$72,985	\$34,420	\$329,000
National Endowment for the Arts	\$35,500	\$55,400	\$695,223
Subtotal	\$108,485	\$89,820	\$1,024,223
UT Institute of Agriculture:			
Smith-Lever Act of 1914	\$2,524,637	\$2,826,821	\$3,236,087
Subtotal	\$2,524,637	\$2,826,821	\$3,236,087
Volunteer TN:			
Corporation for National and Community Service - AmeriCorps, 42 USC 12501	\$2,780,410	\$3,808,667	\$2,978,848
Subtotal	\$2,780,410	\$3,808,667	\$2,978,848
Total	\$3,678,861,350	\$4,579,156,126	\$3,996,466,558