



Resource Map of Expenditures for Tennessee Children

Tennessee Commission on Children and Youth

Annual Report – April 2010

Revised – January 2011



STATE OF TENNESSEE
TENNESSEE COMMISSION ON CHILDREN AND YOUTH

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TO: Members of the Tennessee General Assembly and Other Readers
FROM: Linda O'Neal, Executive Director
DATE: January 28, 2011
RE: *Resource Mapping 2010 Report Revised*

As required by TCA 3703-116, on April 15, 2010, the Tennessee Commission on Children and Youth transmitted the first *Resource Mapping Report* to the General Assembly. We have continued to review and discuss the resource mapping information with a variety of stakeholders across Tennessee. There has been great interest in this report and the information it reveals.

As a result of the diligence and persistence of Melissa Staley, TCCY resource mapping director, in January 2011, we discovered there was a major omission from the report. 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, the Department of Education immediately submitted the BEP expenditure data, and TCCY staff revised the 2010 Report to include the information.

The inclusion of BEP dollars results in changes in many of the charts and graphs that are now included in this report. To the best of our knowledge, the *Resource Mapping 2010 Report Revised* now includes all state and federal expenditures for children in the Tennessee state budget.

Collection of such a massive amount of data continues to be a very challenging process. We are grateful for the collaborative support from staff in the 25 state agencies that submit data for these reports. Data submission for the 2011 report is well underway. We look forward to providing a report in April 2011 that includes expenditures for FY 2009 and FY2010.

We continue to stand ready to answer questions and appreciate feedback regarding ways we can improve this report.



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TO: Members of the Tennessee General Assembly
FROM: Linda O'Neal, Executive Director
DATE: April 15, 2010
RE: *Resource Mapping 2010 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 2010 Report* of federal and state funding for services for Tennessee children. This report includes data for FYs 2007 and 2008. We had hoped to have three years of data by this time, but the delays in closing the state's FY 2009 have delayed collection of data for that year.

As was anticipated, collecting data from state departments/agencies is 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 17, 2010. Final additional data corrections were received on April 7. In the first two years of data submission, more detail was provided by some departments/agencies than others, and the Commission has vastly more data than reflected in this report. Your review and feedback on this inaugural 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 2010 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 2010 Report: Narendra Amin, 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 2010 Overview

Children are our most valuable resource.

Molding and shaping our children's futures is not just the job of their parents and caregivers. It is the job of all citizens to assure parents and caregivers have the knowledge and support they need to provide for their children's health, safety and educational needs pre-birth through childhood, adolescence and into young adulthood. As the agent of the people, state government provides leadership, direction and funding to assist parents and caregivers in providing these fundamental needs so all children may have more comparable opportunities to reach their maximum potential and all citizens of our state have bright and successful futures.

Over the past quarter century, Tennessee has established public-private and state-local partnerships to implement essential "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.

Eroding the foundation of partnerships supporting children and families would not only result in their loss of essential services and supports, it would further contribute to overall economic distress in the state with the loss of jobs for the hundreds if not thousands of people employed to provide these necessary services.

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.

Resource Mapping 2010 Recommendation

Tennessee legislators are strongly encouraged to support the funding included in the Governor's budget presented in February 2010 to continue basic partnerships supporting children and families. Maintaining these partnerships, services and supports is essential for maintaining Tennessee's overall quality of life. Good stewardship demands we continue these vital services until the economy recovers.

The *Resource Mapping 2010 Report Revised* presents expenditures on services for children for FY 2007 and FY 2008. This information provides an opportunity for readers to see the “big picture” regarding expenditures for children and families in Tennessee. As additional years of data are acquired and analyzed, it will provide an opportunity to better identify trends, duplications, gaps, etc.

Legislation requiring resource mapping was adopted by the General Assembly in Spring 2008, with a preliminary report submitted in 2009 and this, the first data report, due in 2010. Fifteen months ago, the goal was to have three years of data for this first report. However, the challenges of the Edison System in state government made collection of expenditure data for FY 2009 impossible, since as of this writing, the state has still not closed the books on FY 2009.

Economic conditions have changed dramatically in recent years, adversely impacting funding for services for Tennessee children and families. As of March 2010, the state had experienced negative growth in sales tax collections for 22 of the 27 months beginning with January 2008, according to data releases posted on the Department of Finance and Administration website. As a result of declining state revenue, strategies to reduce state spending began during FY 2008. Consequently, though the data have not yet been collected, we anticipate state expenditures for children and families may have peaked in FY 2008.

A substantial number of essential services and supports for children and families were funded with non-recurring dollars in FY 2010. Advocates and providers were concerned about non-recurring funding, but grateful for continuation. In fall 2009, state departments presented budget options for additional reductions of six to nine percent in state dollars.

Governor Bredesen exceeded expectations by presenting a proposed 2011 budget that avoided the elimination of most essential programs identified as options in the budget hearing process or funded with non-recurring dollars in the current FY. The loss of essential services and supports would erode the foundation of public-private and state-local partnerships and reduce the opportunity for Tennessee children to receive the services and supports necessary for success in school and in life.

Elected leaders in Tennessee have wisely established substantial Rainy Day and TennCare Reserve funds. It is hard to imagine a more valuable use of these dollars than ensuring we maintain basic services and supports to provide children with opportunities to thrive and become productive citizens. These services and supports 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.

Eroding the foundation of partnerships supporting children and families would not only result in their loss of essential services and supports, it would further contribute to overall economic distress in the state with the loss of jobs for the hundreds if not thousands of people employed to provide these necessary services.

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

The greatest concerns about the proposed state budget are in the area of TennCare reductions. The General Assembly should support all appropriate strategies, including the coverage fee proposed by the Tennessee Hospital Association, to identify state dollars to match federal Medicaid funds for health care services. Concerns are especially great regarding the impact of proposed TennCare reductions in provider fees and limits on services, including the \$10,000 annual cap on inpatient hospitalization, and limits on physician visits, outpatient visits, lab and x-ray. While pregnant women and children are exempt from these limits, these proposed service limitations, coupled with the provider rate reductions, are particularly problematic for behavioral health providers, primary care providers and rural and safety net hospitals. Funding is essential to maintain these critical services that are the foundation of the health care system in Tennessee. However, restoration of funding for TennCare cannot come at the expense of other essential services and supports for children, families and other vulnerable Tennesseans.

State departments/agencies have been very diligent in identifying budget reduction strategies that do not result in the accompanying loss of substantial amounts of federal funds matched by state dollars. This is becoming increasingly difficult. Additional sizeable decreases in state dollars are more likely to further erode the foundation of essential services and supports as they precipitate the loss of federal funds due to the inability of departments/agencies to provide required matching or maintenance of effort (MOE) dollars.

Resource Mapping 2010 Data

The **Tennessee Children’s Budget: Program Information Template** was completed by all departments with programs serving children and youth. Departments selected specified age groups, ranging from birth to age 24 (to address the needs of children transitioning from children’s to adult service systems) and their families. 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

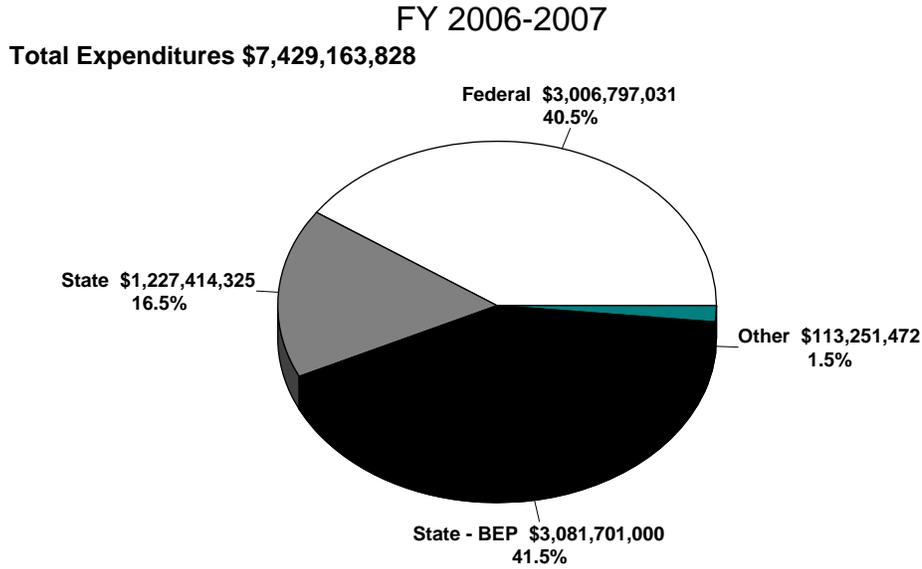
Number of Agencies	25
Number of Data Records	3,846
Total Expenditures	
FY 2006-07	\$ 7,429,163,828
FY 2007-08	\$ 8,123,492,967

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 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 19,330,999 for FY 2006-2007, and 20,768,107 for FY 2007-08.

Current data systems are inadequate to precisely track the approximately 1.47 million children in Tennessee across multiple services within 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.

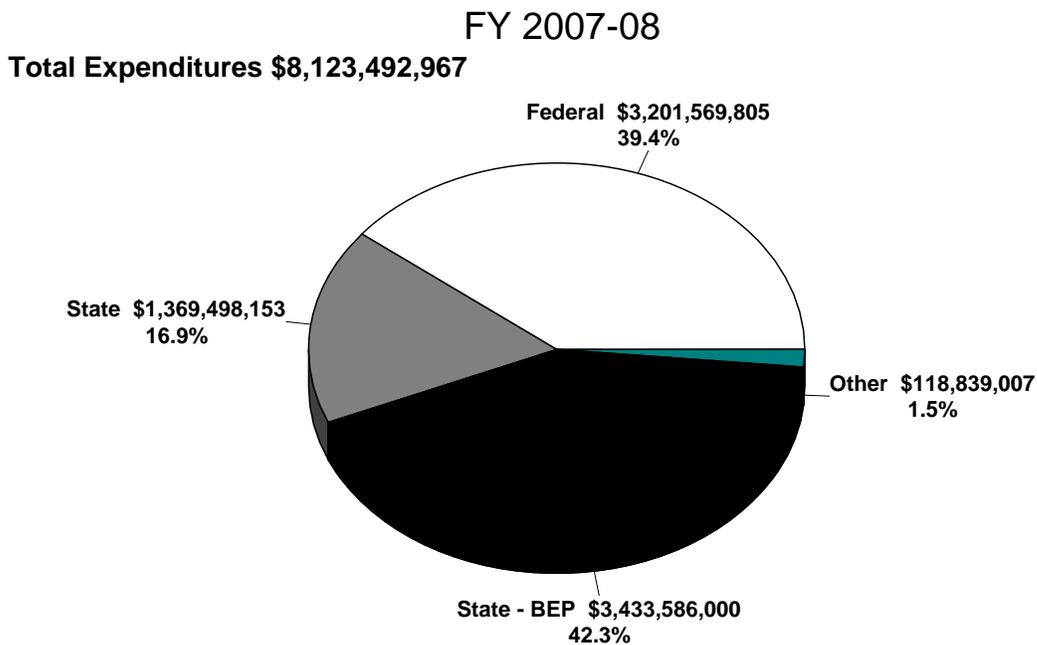
Excluding the BEP, slightly more than two of every three dollars spent on services for children and families in Tennessee are from federal funding sources. State funding accounted for 29 percent of all expenditures in FY 2007 and 30 percent in FY 2008.

Total Expenditures by Source



Source: Tennessee Commission on Children and Youth

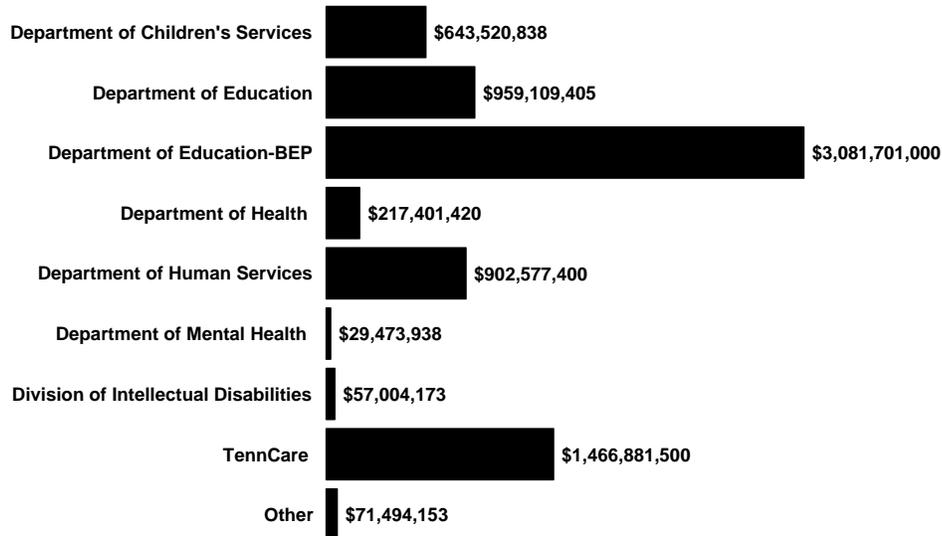
Total Expenditures by Source



Source: Tennessee Commission on Children and Youth

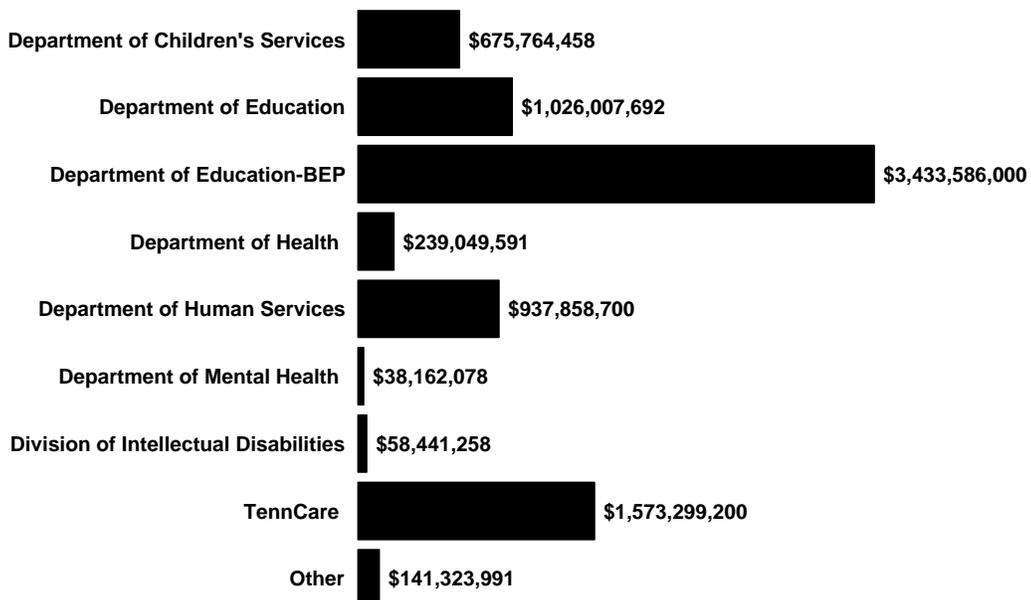
The largest source of expenditures for children is the BEP, then TennCare, followed by the departments of Human Services, Education and Children’s Services. Department of Mental Health funding for services for children are substantially below the other primary departments, but TennCare funding for mental/behavioral health services totaled \$118,415,200 in FY 2007 and \$112,193,000 in FY 2008.

Expenditures by Leading Child Serving Agencies Fiscal Year 2006-07



Source: Tennessee Commission on Children and Youth

Expenditures by Leading Child Serving Agencies Fiscal Year 2007-08



Source: Tennessee Commission on Children and Youth

The tables on these two pages present funding by state agency and funding source for FY 2007 and FY 2008.

Expenditures by State Agency by Funding Source - 2006-07				
Agency	Federal	State	Other	Total
Administrative Office of the Courts	\$1,787,863	\$8,482,594	\$0	\$10,270,456
CoverKids F&A	\$328,597	\$1,434,735	\$0	\$1,763,332
Department of Agriculture	\$0	\$40,000	\$270,000	\$310,000
Department of Children's Services	\$307,217,100	\$328,249,338	\$8,054,400	\$643,520,838
Department of Correction	\$88,900	\$259,267	\$0	\$348,166
Department of Economic & Community Development	\$0	\$0	\$0	\$0
Department of Education	\$778,133,778	\$141,844,393	\$39,131,234	\$959,109,405
Department of Education-BEP	\$0	\$3,081,701,000	\$0	\$3,081,701,000
Department of Health	\$121,765,831	\$41,202,183	\$54,433,407	\$217,401,420
Department of Human Services	\$801,244,200	\$99,260,500	\$2,072,700	\$902,577,400
Department of Labor and Workforce Development	\$14,028,975	\$0	\$0	\$14,028,975
Department of Mental Health and Developmental Disabilities	\$4,112,370	\$20,475,708	\$4,885,860	\$29,473,938
Department of Safety	\$39,204	\$1,570,020	\$0	\$1,609,224
Department of Transportation	\$21,404	\$0	\$0	\$21,404
Division of Intellectual Disabilities Services F&A	\$27,047,742	\$29,956,431	\$0	\$57,004,173
Governor's Books from Birth Foundation	\$0	\$2,692,000	\$0	\$2,692,000
Governor's Office of Children's Care Coordination	\$1,502,233	\$1,741,488	\$0	\$3,243,721
Office of Criminal Justice Programs F&A	\$2,308,392	\$659,250	\$0	\$2,967,642
TennCare F&A	\$934,916,900	\$531,964,600	\$0	\$1,466,881,500
Tennessee Commission on Children and Youth	\$2,377,378	\$2,941,134	\$75,000	\$5,393,512
Tennessee Council on Developmental Disabilities	\$21,757	\$0	\$0	\$21,757
Tennessee Higher Education Commission	\$4,662,000	\$3,200,000	\$0	\$7,862,000
TN Arts Commission	\$85,935	\$1,116,153	\$0	\$1,202,088
TN State Museum	\$0	\$697,400	\$0	\$697,400
UT Institute of Agriculture	\$2,370,000	\$9,470,000	\$4,328,871	\$16,168,871
Volunteer TN F&A	\$2,736,474	\$157,132	\$0	\$2,893,606
Total	\$3,006,797,032	\$4,309,115,326	\$113,251,472	\$7,429,163,828

Expenditures by State Agency by Funding Source - 2007-08

Agency	Federal	State	Other	Total
Administrative Office of the Courts	\$2,237,516	\$11,038,016	\$0	\$13,275,533
CoverKids F&A	\$40,907,477	\$16,142,783	\$0	\$57,050,260
Department of Agriculture	\$0	\$40,000	\$270,000	\$310,000
Department of Children's Services	\$314,766,300	\$355,053,758	\$5,944,400	\$675,764,458
Department of Correction	\$0	\$446,103	\$0	\$446,103
Department of Economic & Community Development	\$0	\$314,000	\$0	\$314,000
Department of Education	\$795,079,387	\$190,528,906	\$40,399,399	\$1,026,007,692
Department of Education-BEP	\$0	\$3,433,586,000	\$0	\$3,433,586,000
Department of Health	\$125,022,424	\$52,143,840	\$61,883,327	\$239,049,591
Department of Human Services	\$843,419,100	\$90,817,200	\$3,622,400	\$937,858,700
Department of Labor and Workforce Development	\$17,333,182	\$0	\$0	\$17,333,182
Department of Mental Health and Developmental Disabilities	\$14,213,366	\$21,130,833	\$2,817,878	\$38,162,077
Department of Safety	\$0	\$2,300,309	\$0	\$2,300,309
Department of Transportation	\$133,283	\$0	\$5,450	\$138,733
Division of Intellectual Disabilities Services F&A	\$28,235,660	\$30,205,598	\$0	\$58,441,258
Governor's Books from Birth Foundation	\$0	\$3,441,000	\$0	\$3,441,000
Governor's Office of Children's Care Coordination	\$2,189,650	\$2,796,694	\$0	\$4,986,344
Office of Criminal Justice Programs F&A	\$2,498,242	\$628,097	\$0	\$3,126,339
TennCare F&A	\$1,002,113,000	\$571,186,200	\$0	\$1,573,299,200
Tennessee Commission on Children and Youth	\$2,352,616	\$3,270,403	\$75,000	\$5,698,019
Tennessee Council on Developmental Disabilities	\$23,537	\$0	\$0	\$23,537
Tennessee Higher Education Commission	\$4,662,000	\$6,000,000	\$0	\$10,662,000
TN Arts Commission	\$94,865	\$1,060,188	\$0	\$1,155,053
TN State Museum	\$0	\$697,400	\$0	\$697,400
UT Institute of Agriculture	\$3,733,333	\$10,100,000	\$3,821,153	\$17,654,486
Volunteer TN F&A	\$2,554,868	\$156,824	\$0	\$2,711,692
Total	\$3,201,569,806	\$4,803,084,153	\$118,839,007	\$8,123,492,967

Age of Children

Data were collected by the **age of children** served. The overall age range was for children ages 0–24 to address the needs of children transitioning from children’s to adult service systems. On the data collection instrument, departments specified the age parameters of children served through the program by selecting an age range or school grade levels as follows:

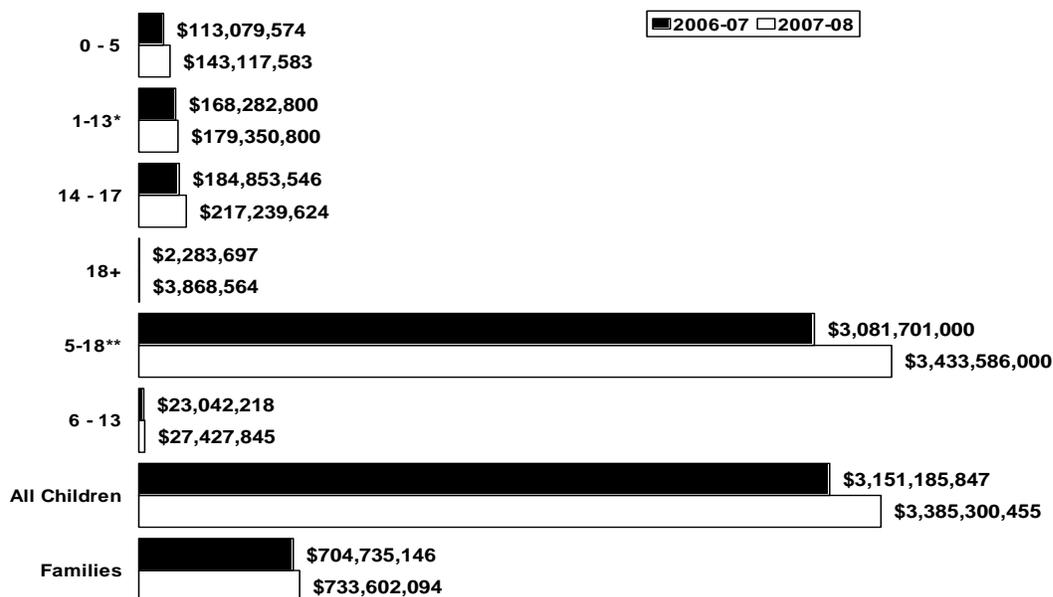
<u>Ages</u>	or	<u>Surrogates for Age</u>
0 – 5		Conception – Pre-K
6 – 13		K – 8th Grade
14 – 17		High School
18+		Transition to Adulthood*
All Children		
Families		

*The upper age for the 18+ age group varies by program (for example, Medicaid under 21, special education, under 22, children in custody 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, such as Temporary Assistance for Needy Families (TANF), housing, family literacy, family resource centers and grants specifically for families with children addressing individual issues of the parents (substance abuse, mental health, domestic violence). TennCare data were submitted under the “All Children” category.

Total Expenditures by Age Groups Served

Fiscal Year 2006-07 and 2007-08



Source: Tennessee Commission on Children and Youth *DHS child care benefits only. **Indicates age group for BEP.

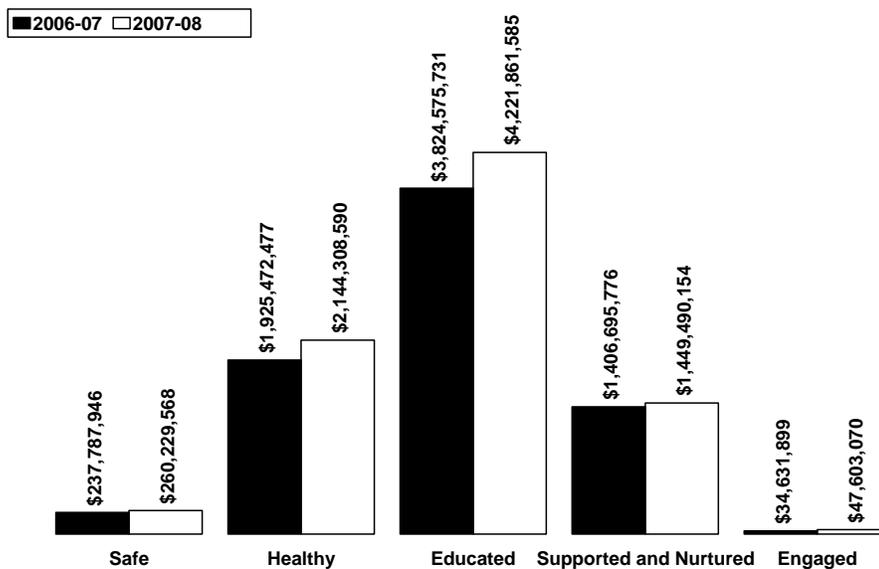
Primary Outcomes

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

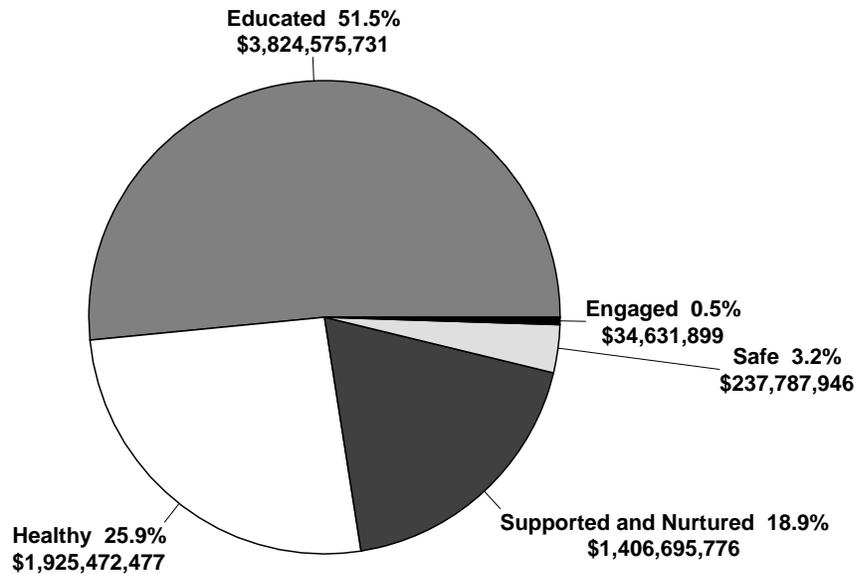
2006-07 and 2007-08



Source: Tennessee Commission on Children and Youth

Total Expenditures by Primary Outcomes

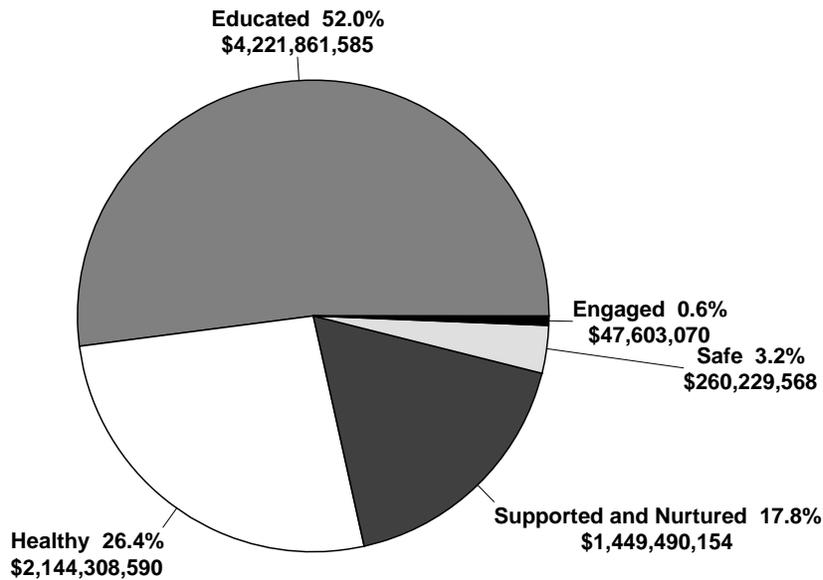
Fiscal Year 2006-2007



Source: Tennessee Commission on Children and Youth

Total Expenditures by Primary Outcomes

Fiscal Year 2007-08



Source: Tennessee Commission on Children and Youth

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.

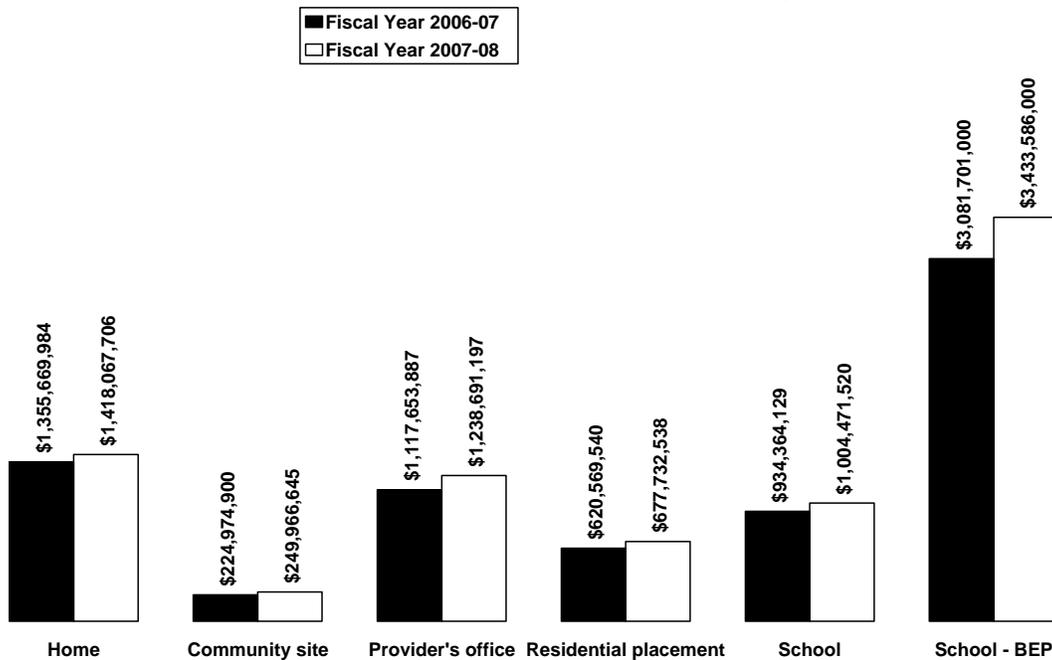
Service Delivery Location

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, tens of thousands of dollars more than services in any other setting.

Total Expenditures by Service Delivery Location



Source: Tennessee Commission on Children and Youth . *Does not include Administrative dollars.

Programmatic Focus

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

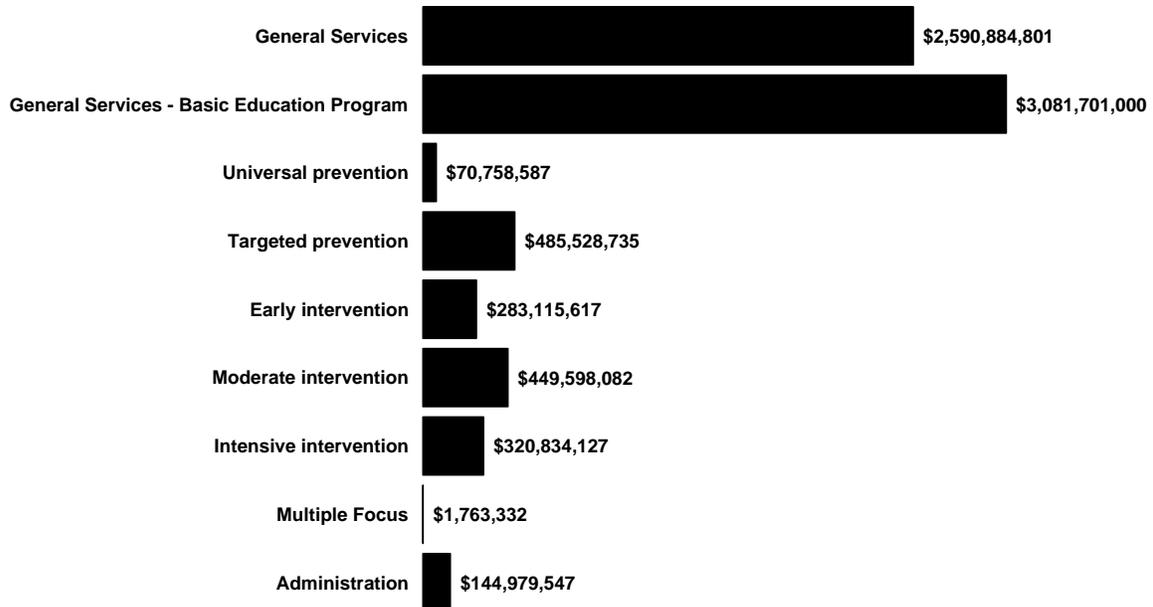
- **General services:** Services to promote the healthy development and education of *All Children* (Examples: regular education, immunizations, health services);
- **Universal prevention:** Services for *All Children* to promote positive outcomes (Examples: substance abuse prevention, bullying prevention,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

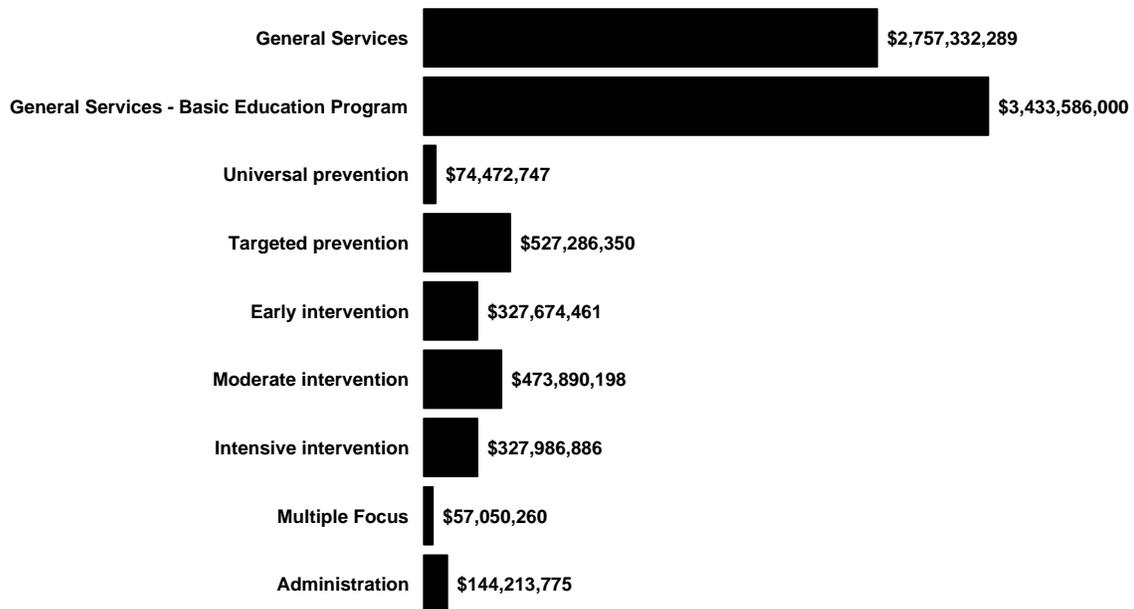
Fiscal Year 2006-2007



Source: Tennessee Commission on Children and Youth

Total Expenditures by Programmatic Focus

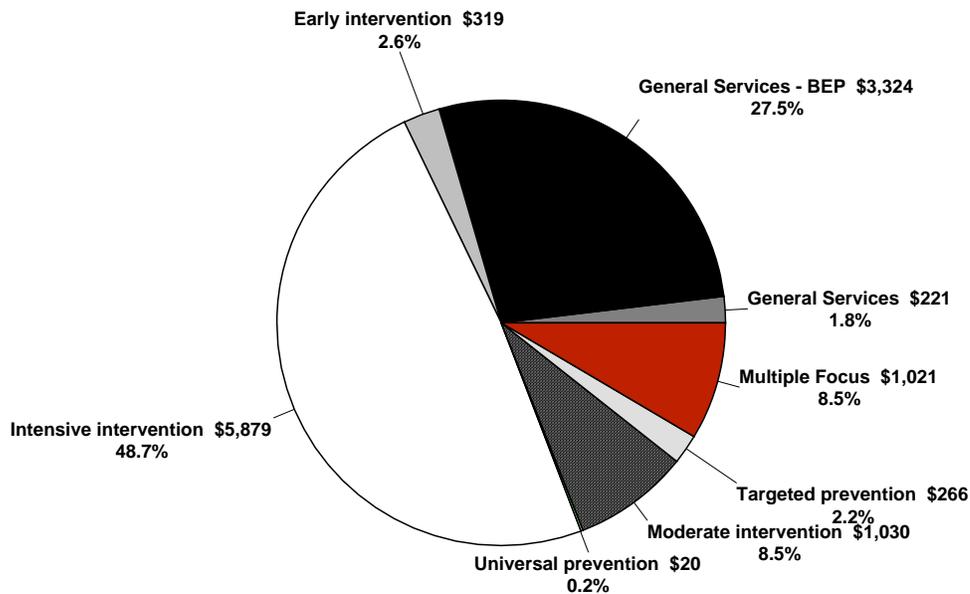
Fiscal Year 2007-08



Source: Tennessee Commission on Children and Youth

Expenditures Per Child by Programmatic Focus

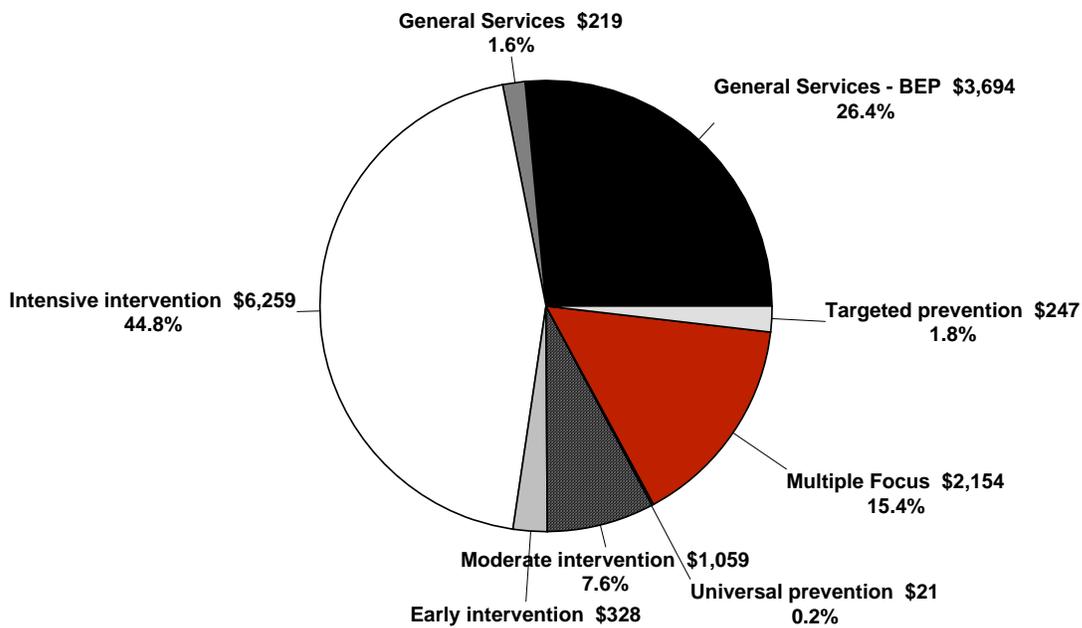
2006-07



Source: Tennessee Commission on Children and Youth

Expenditures Per Child by Programmatic Focus

2007-08

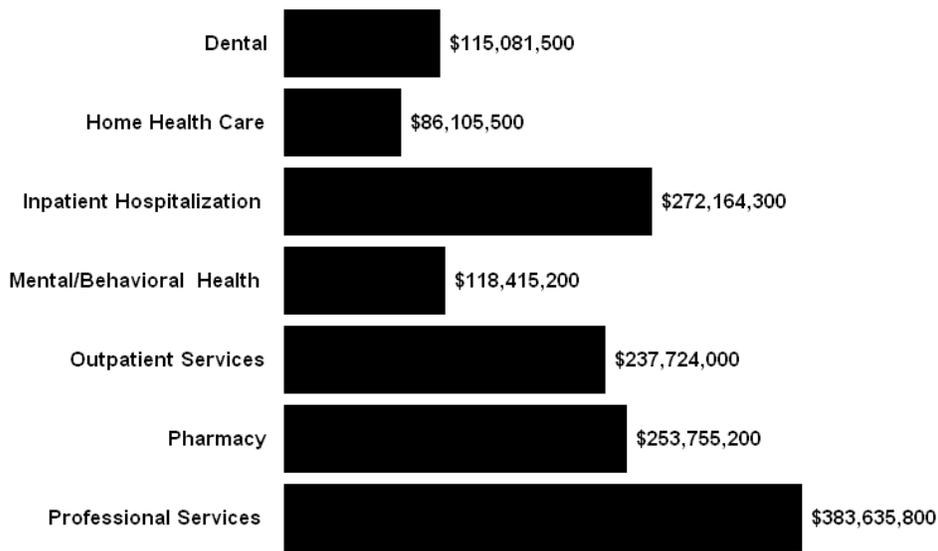


Source: Tennessee Commission on Children and Youth

TennCare

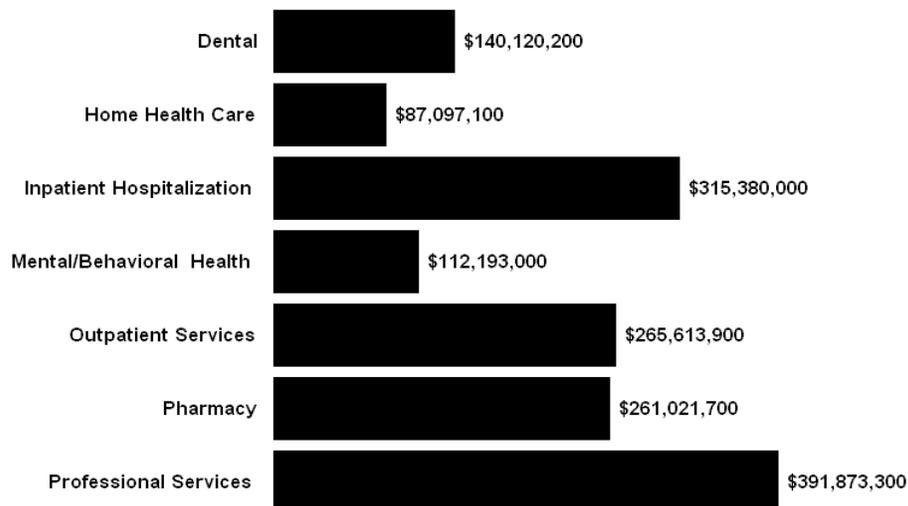
As previously reported, **TennCare** is the second largest source of expenditures for children in Tennessee. The following bar graphs present the TennCare expenditures by category.

TennCare Expenditures By Category Fiscal Year 2006-07



Source: Finance and Administration, Bureau of TennCare

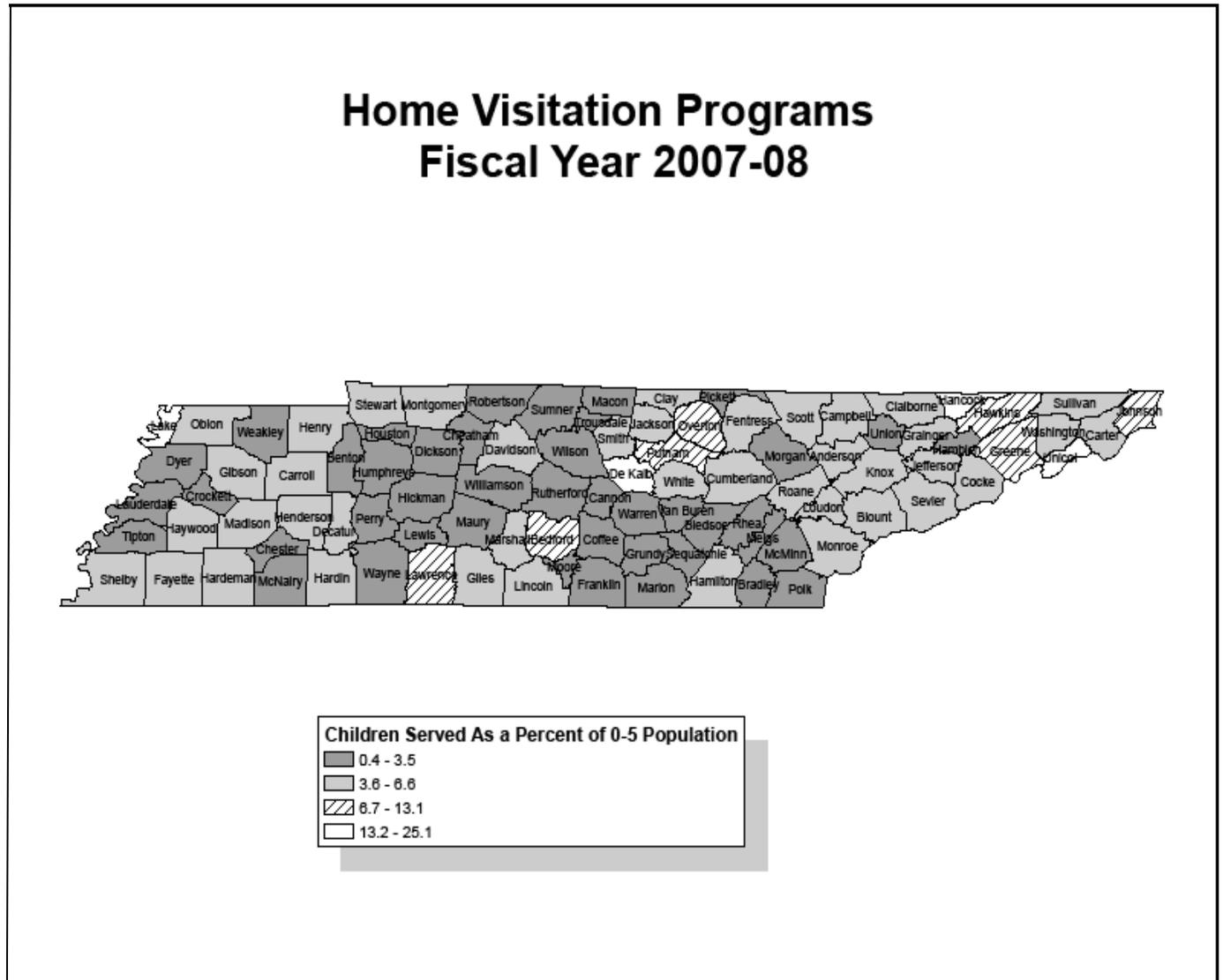
TennCare Expenditures By Category Fiscal Year 2007-08



Source: Finance and Administration, Bureau of TennCare

Home Visitation

Evidence-based **home visitation** programs are important strategies for improving outcomes for children. Three state departments/agencies fund home visitation programs: Department of Health, Department of Children’s Services and Governor’s Office of Children’s Care Coordination. The map presents the children served by home visitation programs as a percentage of children ages 0-5 in each county.



Resource Mapping 2010 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 2006-07 and FY 2007-08 expenditures for children and families, two in every three 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. Primary capped federal funding sources are presented in Appendix D.

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.

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 largest source is Medicaid, with a match rate of 64 percent Federal, 36 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 64 percent Federal, 36 percent State for Title IV-E.

Tennessee could access significantly more federal dollars from the 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 will appear in expenditures in future years.

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. The most frequent reasons deterring submission of proposals include the following:

- Department/agency does not have state funding to meet federal matching requirements.
- Department/agency does not have sufficient staff expertise and/or 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 could not support the new program and grant funds would not cover cost of creating new infrastructure.
- Time and challenges involved in getting approval to spend additional funding through the state process are a deterrent to pursuing funding.

The Commission plans to explore barriers to pursuing additional federal funding and provide more detailed information and perhaps recommendations in the 2011 report.

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 2010 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

2010

Administrative Office of the Courts (AOC)

- Pam Hancock, Director of Finance Dept.
- Elvira Newcomb, Juvenile Court Program Specialist
- Leslie Kinkead, Court Improvement Coordinator
- Jenness Schuhmann, Administrative Assistant, Court Improvement Program

CoverKids

- Bob Duncan, Director

Department of Agriculture (DOA)

- Linda Shelton, Agricultural Marketing Specialist
- Dan Strasser, Marketing Specialist

Department of Children's Services (DCS)

- Bonnie Hommrich, Deputy Commissioner Protection and Permanency
- Lane Simpson, Director Independent Living Program/Transitional Living
- Doug Swisher, Budget Director
- Tom Neel, Budget Analyst

Department of Correction (DOC)

- Jesse Neely, Administrative Assistant to Commissioner
 - Vanessa Langston (Alternate)
- Patrick Ryan, Assistant to Assistant Commissioner/Administration

Department of Economic and Community Development (DECD)

- Paul VanderMeer, Administration and Policy Administrator

Department of Education (DOE)

- Robert Greene, Deputy Commissioner
 - Penny Griffith, Assistant to Robert Greene (Alternate)
 - Janice Mann,

Executive Administrative Assistant (Alternate)

- Bruce Opie, Director of Legislation and Policy
 - Barbara Floyd, Assistant to Bruce Opie (Alternate)
- Bobbi Lussier, Executive Director of Early Learning
- Wesley Robertson, Executive Director of LEA Support Services
- Tabatha Siddiqi, Even Start Coordinator

Department of Finance and Administration (F&A)

- Mark Bengel, Chief Information Officer
- Marian Chambliss, Special Services, DIDS
- Pat Dishman, Director Office of Criminal Justice Programs
- Jamie Etheridge, Deputy Chief Information Officer Office for Information Resources
- Kay Gunckel, Director Consumer and Family Services Division of Intellectual Disabilities Services
- Melinda Lanza, Director of Budget Division of Intellectual Disabilities Services
- Liz Ledbetter, Program Manager, Office of Criminal Justice Programs

Department of Health (DOH)

- Dr. Veronica Gunn, Chief Medical Officer
- Eugene Neubert, Assistant Commissioner
- Dean Daniel, Director of Fiscal Services for Health Services Administration (HSA)
- Lisa Wade, Assistant Director of Fiscal Services for HSA

Department of Human Services (DHS)

- Kerry Mullins, Director of Research and Performance Management Division of Adult and Family Services
- Jeff Roberts, Assistant Commissioner
 - Rick Brown (Alternate)
- Tom Bradley, Budget Analyst Coordinator

Department of Labor and Workforce

Development (DLWFD)

- Sterling VanDerSpuy, Director, Workforce Development Division
- James M. Roberson, WIA Fiscal Liaison
- 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
- Katie Williams Stromei, Administrative Services Assistant 5

Department of Safety (DOS)

- Coleman Hanna, Contract Services Coordinator
Fiscal Services Division
- Dereck Stewart, Captain
Planning and Research Division

TennCare

- Susie Baird, Director of Policy
 - Katie Lamb, Assistant Director of Policy (Alternate)
 - Marti Coleman (Alternate)
- Scott Pierce, Chief Financial Officer
- Terry M. Poff, Fiscal Director

Department of Transportation (TDOT)

- Jim Boggess, 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, 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
- Carol White, Shared Services Solutions

- Allen Staley, Shared Services Solutions

Tennessee Center for Child Welfare (TCCW)

- Daryl Chansuthus, Executive Director
 - Bryn Bakoyema, Organizational Effectiveness Director (Alternate)
- Tammy Wiseman, Finance & Operations Director

Tennessee Council on Developmental Disabilities (TCDD)

- Wanda Willis, Executive Director
 - Alicia Cone (Alternate)

Tennessee General Assembly

- Diane Black, Senator
Tennessee State Senate
- 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
- Stephen Kriegish, Director
Legislative Information Services

Tennessee.gov – NIC

- Stephanie Dennis, Project Manager

Tennessee Higher Education Commission (THEC)

- Katrina Miller, Director of Academic Affairs
- Stephanie Steele, Assistant Director of Fiscal Policy and Facilities Analysis
- Bettie Teasley, Director of Academic Affairs and Interagency Grants
- Linda Doran, Associate Executive Director, Academic Affairs
- Lovella Carter, Executive Secretary

Tennessee Housing Development Agency (THDA)

- Patricia Chatman, Deputy Executive Director
- Trent Ridley, Chief Financial Officer

Tennessee Information Resources Office

- Sandra Farrington, State Portal Manager

Tennessee Secretary of State

- Judy Bond-McKissack, Legal Counsel
- Mark Wood, Fiscal Director

Tennessee State Comptroller

- Greg Cothron, Staff Attorney
Tennessee State Audit
- Karen Hale, Contract Review Administrator
Office of Management Services
Comptroller Procurement Oversight

- Nneka Gordon, Associate Legislative Research Analyst II

Tennessee State Museum (TSM)

- Allen Staley, Shared Services Solutions

Tennessee Commission on Children and Youth

(TCCY)

- James Ford, Commission Member
- Linda O’Neal, Chair
Executive Director
- Pam Brown, KIDS COUNT Director
- Richard Kennedy, Director of Field Operations
- Melissa Staley, Resource Mapping Director
- Emel Eff, Statistical Research Specialist
- Fay Delk, Publications Editor
- Kyle Balduf, Student Intern
- Narendra Amin, Statistical Analyst
- Steve Petty, Legislative Specialist
- Sumita Banerjee, Policy Advocate

UT Institute of Agriculture

- Steve Sutton, Interim Director, 4-H Youth Development

Volunteer Tennessee

- Jim Snell, Executive Director
- Allen Staley, Shared Services Solutions

Other Participants

Americhoice

- Mary-Linden Salter, Director of Network Services

University of Memphis

- Peggie Russell, Community Resource Specialist
Operation Safe Community Liaison
Center for Community Neighborhood Building and Action
School of Urban Affairs and Public Policy
 - Robin Harwell (Alternate)
Resource Specialist, Shelby County
Government Office of Early Childhood and Youth

Appendix C
Primary Outcome Expenditures

Safe			
	2006-07 Funding	2007-08 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	\$186,232,700	\$214,564,600	\$400,797,300
Department of Corrections	\$259,267	\$446,103	\$705,370
Department of Economic & Community Development	\$0	\$0	\$0
Department of Education	\$10,864,054	\$10,787,599	\$21,651,653
Department of Education - BEP	\$0	\$0	\$0
Department of Health	\$0	\$0	\$0
Department of Human Services	\$13,272,300	\$14,693,500	\$27,965,800
Department of Labor and Workforce Development	\$0	\$0	\$0
Department of Mental Health and Developmental Disabilities	\$21,218,320	\$14,146,170	\$35,364,490
Department of Safety	\$0	\$0	\$0
Department of Transportation	\$4,404	\$12,283	\$16,686
Division of Intellectual Disabilities Services F&A	\$3,201,770	\$2,666,550	\$5,868,320
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	\$2,207,006	\$2,134,163	\$4,341,169
TennCare F&A	\$0	\$0	\$0
Tennessee Commission on Children and Youth	\$351,725	\$318,700	\$670,425
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	\$176,400	\$459,900	\$636,300
Total	\$237,787,946	\$260,229,568	\$498,017,513

Healthy			
	2006-07 Funding	2007-08 Funding	Total
Administrative Office of the Courts	\$0	\$0	\$0
CoverKids-Finance and Administration	\$1,763,332	\$57,050,260	\$58,813,592
Department of Agriculture	\$0	\$0	\$0
Department of Children's Services	\$1,737,900	\$2,859,500	\$4,597,400
Department of Corrections	\$0	\$0	\$0
Department of Economic & Community Development	\$0	\$0	\$0
Department of Education	\$229,001,485	\$252,334,576	\$481,336,061
Department of Education - BEP	\$0	\$0	\$0
Department of Health	\$216,502,492	\$239,048,160	\$455,550,652
Department of Human Services	\$0	\$0	\$0
Department of Labor and Workforce Development	\$0	\$0	\$0
Department of Mental Health and Developmental Disabilities	\$5,107,909	\$12,676,190	\$17,784,099
Department of Safety	\$0	\$0	\$0
Department of Transportation	\$0	\$0	\$0
Division of Intellectual Disabilities Services F&A	\$2,551,549	\$2,163,028	\$4,714,577
Governor's Books from Birth Foundation	\$0	\$0	\$0
Governor's Office of Children's Care Coordination	\$3,243,721	\$4,986,344	\$8,230,065
Office of Criminal Justice Programs F&A	\$725,625	\$844,472	\$1,570,097
TennCare F&A	\$1,464,418,464	\$1,571,706,060	\$3,036,124,524
Tennessee Commission on Children and Youth	\$0	\$0	\$0
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	\$420,000	\$640,000	\$1,060,000
Total	\$1,925,472,477	\$2,144,308,590	\$4,069,781,067

	Educated		
	2006-07 Funding	2007-08 Funding	Total
Administrative Office of the Courts	\$0	\$0	\$0
CoverKids-Finance and Administration	\$0		
Department of Agriculture	\$310,000	\$310,000	\$620,000
Department of Children's Services	\$1,827,538	\$1,715,658	\$3,543,196
Department of Corrections	\$88,900	\$0	\$88,900
Department of Economic & Community Development	\$0	\$0	\$0
Department of Education	\$713,093,629	\$756,832,045	\$1,469,925,673
Department of Education - BEP	\$3,081,701,000	\$3,433,586,000	\$6,515,287,000
Department of Health	\$898,929	\$1,431	\$900,359
Department of Human Services	\$0	\$0	\$0
Department of Labor and Workforce Development	\$0	\$0	\$0
Department of Mental Health and Developmental Disabilities	\$1,308,355	\$1,351,508	\$2,659,863
Department of Safety	\$1,609,224	\$2,300,309	\$3,909,533
Department of Transportation	\$17,000	\$126,450	\$143,450
Division of Intellectual Disabilities Services F&A	\$8,618,800	\$7,183,400	\$15,802,200
Governor's Books from Birth Foundation	\$2,692,000	\$3,441,000	\$6,133,000
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	\$1,141,503	\$1,061,750	\$2,203,252
Tennessee Council on Developmental Disabilities	\$0	\$0	\$0
Tennessee Higher Education Commission	\$7,862,000	\$10,662,000	\$18,524,000
TN Arts Commission	\$1,148,088	\$1,097,393	\$2,245,481
TN State Museum	\$697,400	\$697,400	\$1,394,800
UT Institute of Agriculture	\$0	\$0	\$0
Volunteer TN F&A	\$1,561,366	\$1,495,242	\$3,056,608
Total	\$3,824,575,731	\$4,221,861,585	\$8,046,437,316

Supported and Nurtured			
	2006-07 Funding	2007-08 Funding	Total
Administrative Office of the Courts	\$10,126,824	\$13,129,649	\$23,256,473
CoverKids-Finance and Administration	\$0	\$0	\$0
Department of Agriculture	\$0	\$0	\$0
Department of Children's Services	\$453,722,700	\$456,624,700	\$910,347,400
Department of Corrections	\$0	\$0	\$0
Department of Economic & Community Development	\$0	\$314,000	\$314,000
Department of Education	\$5,278,613	\$5,431,928	\$10,710,541
Department of Education - BEP	\$0	\$0	\$0
Department of Health	\$0	\$0	\$0
Department of Human Services	\$889,305,100	\$923,165,200	\$1,812,470,300
Department of Labor and Workforce Development	\$0	\$0	\$0
Department of Mental Health and Developmental Disabilities	\$1,591,387	\$1,666,469	\$3,257,856
Department of Safety	\$0	\$0	\$0
Department of Transportation	\$0	\$0	\$0
Division of Intellectual Disabilities Services F&A	\$40,880,534	\$43,951,469	\$84,832,004
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	\$2,463,036	\$1,593,141	\$4,056,177
Tennessee Commission on Children and Youth	\$3,327,582	\$3,613,598	\$6,941,179
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	\$1,406,695,776	\$1,449,490,154	\$2,856,185,930

Engaged			
	2006-07 Funding	2007-08 Funding	Total
Administrative Office of the Courts	\$143,633	\$145,883	\$289,516
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	\$871,624	\$621,544	\$1,493,168
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	\$14,028,975	\$17,333,182	\$31,362,157
Department of Mental Health and Developmental Disabilities	\$247,967	\$8,321,741	\$8,569,708
Department of Safety	\$0	\$0	\$0
Department of Transportation	\$0	\$0	\$0
Division of Intellectual Disabilities Services F&A	\$1,751,520	\$2,476,811	\$4,228,331
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	\$35,011	\$147,704	\$182,715
TennCare F&A	\$0	\$0	\$0
Tennessee Commission on Children and Youth	\$572,702	\$703,972	\$1,276,674
Tennessee Council on Developmental Disabilities	\$21,757	\$23,537	\$45,294
Tennessee Higher Education Commission	\$0	\$0	\$0
TN Arts Commission	\$54,000	\$57,660	\$111,660
TN State Museum	\$0	\$0	\$0
UT Institute of Agriculture	\$16,168,871	\$17,654,486	\$33,823,357
Volunteer TN F&A	\$735,840	\$116,550	\$852,390
Total	\$34,631,899	\$47,603,070	\$82,234,970

Appendix D
Federal Expenditures by State Agency and Federal Funding Source

Federal Expenditures by State Agency by Federal Funding Source

Federal Funding Source	FY 06-07	FY 07-08
Administrative Office of the Courts:		
Juvenile Justice and Delinquency Prevention Act	\$92,142	\$41,765
Title IV-D, Social Security Act	\$1,308,960	\$1,716,054
Title IV-B and IV-E, Social Security Act	\$386,760	\$479,697
Subtotal	\$1,787,862	\$2,237,516
CoverKids:		
Title XXI - SCHIP	\$328,597	\$40,907,477
Subtotal	\$328,596	\$40,907,477
Department of Children's Services:		
Medicaid	\$193,965,200	\$189,891,000
Title XX - Social Services Block Grant	\$21,268,400	\$25,308,200
Title IV-E	\$69,555,100	\$72,222,100
Chafee Foster Care Independence Act of 1999	\$2,199,000	\$3,955,400
Title IV-B	\$13,116,500	\$17,900,000
Special Education	\$397,400	\$467,400
Title I - Education	\$89,400	\$18,900
Title II - Education	\$21,800	\$3,300
Title VI - Education	\$6,800	\$1,400
Children's Trust Fund	\$4,490,500	\$3,049,200
Child Abuse Prevention and Treatment Act	\$575,500	\$519,500
Community Based Child Abuse Prevention	\$53,800	\$67,900
Children's Justice Act	\$161,300	\$72,200
Edward Byrne Justice Assistance Grants	\$38,700	\$0
US Department of Education	\$1,277,700	\$1,289,800
Subtotal	\$307,217,100	\$314,766,300
Department of Correction:		
Title I	\$88,900	\$0
Subtotal	\$88,900	\$0
Department of Education:		
Title IV-A, Safe and Drug-Free Schools and Communities Program	\$5,734,993	\$5,618,388
Title VI, Part B - Rural and Low-Income Schools	\$3,459,826	\$2,674,479
IDEA, Part B	\$206,189,027	\$214,201,502
IDEA, Part C	\$10,309,163	\$6,104,862
Byrd Scholarship (TSAC) (USC 1070d)	\$754,500	\$750,000
Carl D. Perkins Career and Technical Education Act of 1998/2006	\$27,387,122	\$26,327,977
20 USC Sec. 9833 (Advanced Placement)	\$73,216	\$113,800
PL 107-110-NCLB Act of 2001, Title II, Part B (Math & Science Partnership)	\$4,491,620	\$3,195,933
Urban Compliance, AGE	\$305,400	\$600,000
42 USC subpart A - school-based programs for students (Learn and Serve)	\$295,930	\$277,338
PL 107-110 NCLB Sec 1201-1208 (Reading First)	\$16,475,220	\$18,161,879
USDA 7 CFR Part 220 (School Breakfast, Afterschool Snack)	\$52,123,932	\$56,506,927
USDA 7 CFR Part 210, Section 19 (Fresh Fruits and Vegetables, National School Lunch Program)	\$168,948,289	\$177,686,033
Title I, Part A of the NCLB Act of 2001	\$203,451,576	\$205,191,971
Title I, Part D, Subpart 2 of the NCLB Act of 2001	\$366,419	\$369,268
Title II, Part A SEC.2101 of the Elementary and Secondary Education Act (ESEA) as amended by the No Child Left Behind Act of 2001	\$46,458,649	\$46,554,121
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	\$5,515,909	\$4,779,509
Title V, Part A-Innovative Programs, as amended by the NCLB Act of 2001	\$1,544,011	\$1,588,504

Titte V, Part B-Charter Schools, as amended by the NCLB Act of 2001	\$545,000	\$1,625,000
Title X, Part C, McKinney-Vento Homeless Assistance, No Child Left Behind Act	\$1,001,838	\$1,042,745
Title IV-B of the No Child Left Behind Act of 2001	\$15,467,971	\$14,269,800
USDA 7 CFR Parts 210 and Part 220 (Seamless Summer Program)	\$922,075	\$1,086,058
Title I, Part B, Subpart 3 of the NCLB Act of 2001	\$1,337,313	\$1,211,500
Title II, Part D of the NCLB Act of 2001	\$4,106,837	\$4,038,041
Workforce Investment Act	\$743,642	\$1,012,153
US Department of Education	\$124,300	\$91,600
Subtotal	\$778,133,778	\$795,079,387
Department of Health:		
Abstinence Education	\$898,929	\$1,431
AIDS Prevention	\$778,786	\$669,412
Ryan White	\$44,064	\$220,667
Public Health Emergency Preparedness	\$6,239,434	\$5,922,864
Preventive Block Grant	\$663,740	\$1,064,378
Maternal and Child Health Grant	\$5,863,216	\$3,099,148
Federal-Indirect Cost	\$1,347,647	\$1,362,307
Commodity Supplemental Food Program - Women, Infants and Children	\$88,989,416	\$94,295,831
Tuberculosis	\$484,286	\$745,953
Sexually Transmitted Diseases	\$830,032	\$532,628
Medicaid	\$7,002,886	\$8,204,146
Title XX - Social Services Block Grant	\$334,858	\$674,527
Family Planning	\$2,336,094	\$2,387,070
Primary Care	\$298,647	\$46,181
Immunization	\$2,098,814	\$2,215,270
Early Childhood Comprehensive Systems	\$24,096	\$127,191
Universal Newborn Hearing Screening	\$116,677	\$149,216
Rape Prevention Education	\$189,120	\$195,052
Chronic Disease Prevention	\$825,196	\$750,877
Lead Poisoning Prevention	\$94,818	\$0
Title IV-B	\$2,295,075	\$2,295,981
Traumatic Brain Injury	\$10,000	\$8,842
Delta Regional Authority	\$0	\$39,769
Community Prevention Initiative	\$0	\$13,683
Subtotal	\$121,765,831	\$125,022,424
Department of Human Services:		
Section 17 of the National School Lunch Act	\$43,175,600	\$45,889,800
Food and Nutrition Act of 2008 (Supplemental Nutrition Assistance Program)	\$471,268,100	\$510,652,200
Child Care Development Block Grant	\$103,037,800	\$93,635,900
Public Law 108-265, Title 1, section 116	\$6,463,900	\$6,675,700
Temporary Assistance to Needy Families	\$177,018,600	\$184,377,100
Title XX - Social Services Block Grant	\$280,200	\$2,188,400
Subtotal	\$801,244,200	\$843,419,100
Department of Labor and Workforce Development:		
Workforce Investment Act of 1999	\$14,028,975	\$17,333,182
Subtotal	\$14,028,975	\$17,333,182
Department of Mental Health and Developmental Disabilities:		
Federal Block Grant (Vision for Tomorrow)	\$1,778,499	\$1,779,318
Federal Competitive Grants	\$1,737,252	\$1,863,817
Center for Mental Health Services Block Grant	\$517,536	\$862,801
Substance Abuse Prevention and Treatment Block Grant	\$0	\$9,586,688
Medicare	\$79,083	\$120,742
Subtotal	\$4,112,370	\$14,213,366

Department of Safety:		
Drug Abuse Resistance Education (DARE) Grant	\$39,204	\$0
Subtotal	\$39,204	\$0
Department of Transportation:		
National Highway Traffic Safety Administration	\$21,404	\$133,283
Subtotal	\$21,404	\$133,283
Division of Intellectual Disabilities Services:		
Medicaid	\$26,389,242	\$28,235,660
US Department of Education	\$658,500	\$0
Subtotal	\$27,047,742	\$28,235,660
Governor's Office of Children's Care Coordination:		
Infant Mortality	\$17,608	\$371,337
Medicaid	\$1,484,625	\$1,818,313
Subtotal	\$1,502,232	\$2,189,650
Office of Criminal Justice Programs F&A:		
Anti-Drug Abuse Act of 1988 (Edward Byrne Justice Assistance Grants)	\$101,386	\$364,079
Victim of Crime Act 1984	\$2,207,006	\$2,134,163
Subtotal	\$2,308,392	\$2,498,242
TennCare F&A:		
Medicaid	\$934,916,900	\$1,002,113,000
Subtotal	\$934,916,900	\$1,002,113,000
Tennessee Commission on Children and Youth:		
Office of Juvenile Justice and Delinquency Prevention	\$2,293,154	\$2,249,681
Title XX - Social Services Block Grant	\$33,690	\$58,673
Medicaid	\$20,214	\$11,323
Title IV-E	\$20,214	\$15,440
Title IV-B	\$10,107	\$17,499
Subtotal	\$2,377,378	\$2,352,616
Tennessee Council on Developmental Disabilities:		
Developmental Disabilities Assistance and Bill of Rights Act	\$21,757	\$23,537
Subtotal	\$21,757	\$23,537
Tennessee Higher Education Commission:		
GEAR UP grant	\$3,590,000	\$3,590,000
US Department of Education	\$1,072,000	\$1,072,000
Subtotal	\$4,662,000	\$4,662,000
Tennessee Arts Commission:		
20USC951 - Funds for At-Risk Youth	\$60,000	\$63,800
US Department of Education	\$18,900	\$23,085
National Endowment for the Arts	\$7,035	\$7,980
Subtotal	\$85,935	\$94,865
UT Institute of Agriculture:		
Smith-Lever Act of 1914	\$2,370,000	\$3,733,333
Subtotal	\$2,370,000	\$3,733,333
Volunteer TN:		
US Department of Education	\$577,132	\$796,824
Corporation for National and Community Service - AmeriCorps	\$2,159,342	\$1,758,044
Subtotal	\$2,736,474	\$2,554,868
Total	\$3,006,797,031	\$3,201,569,805

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.

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.

Tennessee Children's Budget

PRINTABLE SERVICES LIST

Program Information Template

PROCEED TO TEMPLATE (Survey)

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 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 list. Data Entry Instructions: From the drop down menu identify the primary targeted service recipient
Targeted Service Recipient(s)	(Community at large, Family, Group of children, Individual child) 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.
Primary Intended Outcome	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, 4-H)
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, 4-H, 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 SpecifiY the age parameters of children served through the program i.e. Age Groups/Surrogates for Age: 0-5/Conception - Pre-K, 6-13/K - 8th Grade, 14-17/High School, 18+/Transition to Adulthood*, "**All Children**" is for programs that cannot be separated by age, "**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 SpecifiY whether the program is available to all children. If the program has eligibility requirements, "NO" should be indicated. the line following "NO", state the general eligibility requirements as appropriate.

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Tennessee Children's Budget

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Program Information Template

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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 drop-down 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, Underemployment, etc. A drop-down 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 FY. The percentage is calculated automatically for the latest FY; for which this data is desired; based on the inputs.
Actual or Estimate	Select Actual or Estimate (for the numbers) from the drop down.
Eligible Population Denominator	Input Eligible Population Denominator for FY 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 drop-down (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 2008	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 FY 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 drop-down. Identify what the funding source is. Identify actual expenditures for FY 06 07. Also, Identify actual expenditures for FY 07 08. If the 2008 funds are projected, indicate in the cell below labeled "Notes on Estimation Methodology" how the projection was arrived at. FY: Specify whether the funding period goes by a federal, state or calendar year. Use the drop down menu to identify Federal or State or Other (NOT Inter-Departmental Funds) 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]
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.

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Effectiveness/Results of the Services/Funding	Describe the measures in place for determining the effectiveness/results of the services/funding.
Other Notes Release 5 11192009 TDOLWFD	This cell can be used for any other notations that you would like to make regarding all the funding sources and/or programs.

The screenshot shows a Microsoft Excel spreadsheet with the following content:

- Excel Interface:** The top of the image shows the Excel ribbon with tabs for Home, Insert, Page Layout, Formulas, Data, Review, View, and Developer. The active cell is W3.
- Form Header:**
 - Logos for the State of Tennessee and the Tennessee Commission on Children and Youth.
 - Title: **Tennessee Children's Budget**, Program Information Template.
 - Navigation buttons: HOME PAGE, PRINTABLE SERVICES LIST.
 - Action buttons: CLEAR ALL DATA FOR NEW, FREE FORM ENTRY, SAVE COMPLETED FORM, EMAIL COMPLETED FORM.
- Form Fields:**
 - PROGRAM NAME, STATE AGENCY, DIVISION
 - CONTACT NAME, CONTACT EMAIL, CONTACT PHONE, PRIMARY PROG SERVICE DELIVERED
 - DESCRIBE THE PROGRAM AND IT'S PURPOSE (1 - 1 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
- Calculation Section:**
 - CHILDREN SERVED 2008, CHILDREN SERVED 2007
 - ACTUAL OR ESTIMATE (for both years)
 - INPUTS FOR CHILDREN SERVED:
 - SERVED NUMERATOR
 - Select Actual/Estimate dropdown
 - ELIGIBLE POPULATION DENOMINATOR
 - IDENTIFY ELIGIBLE POPULATION SOURCE
 - CHILDREN SERVED RANGE: 0
 - CHILDREN SERVED CALC METHOD
 - ELIGIBLE POPULATION 2008: 0
 - % OF ELIGIBLE POPL SERVED 2008: 0%
- Taskbar:** Shows the Windows taskbar with the Start button, open applications (Survey, Services Delivered - Printable, TN County Names Companion), and system tray (97% battery, 2:44 PM).



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

FUNDING

SOURCE	SOURCE DESCRIPTION	2007	2008
		\$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

NOTES ON ESTIMATION METHODOLOGY:

EFFECTIVENESS/RESULTS OF THE SERVICES/FUNDING:

Appendix G
Service List

Agency	Service As Submitted (For Reference)	Primary Service Descriptor To Use For Reporting
1 Administrative Office of the Courts	Administration	Administration
2 Administrative Office of the Courts	Legal Advocacy	Advocacy-Legal
3 Administrative Office of the Courts	Child Support	Child Support
4 Administrative Office of the Courts	Law Related Education	Education-Legal
5 Administrative Office of the Courts	Mediation	Mediation-Legal
6 Administrative Office of the Courts	Training/Professional Development	Professional Development
7 Administrative Office of the Courts	Research & Analysis	Research & Analysis
8 CoverKids_F&A	Administration	Administration
9 CoverKids_F&A	Chiropractic Care	Clinical-Chiropractic
10 CoverKids_F&A	Routine Health Assessment and Immunizations	Clinical-Physical Health
11 CoverKids_F&A	Dental	Dental
12 CoverKids_F&A	Emergency Room	Emergency Room
13 CoverKids_F&A	Hospital Care	Hospitalization
14 CoverKids_F&A	Lab and X-ray	Lab and Radiology
15 CoverKids_F&A	Inpatient Mental Health Treatment	Mental Health-Inpatient
16 CoverKids_F&A	Outpatient Mental Health and Substance Abuse Treatment	Mental Health-Outpatient
17 CoverKids_F&A	Prescription Drug Copay	Pharmacy
18 CoverKids_F&A	Physician Office Visit	Physician-Outpatient
19 CoverKids_F&A	Maternity	Prenatal Care
20 CoverKids_F&A	Inpatient Substance Abuse Treatment	Substance Abuse-Inpatient
21 CoverKids_F&A	Outpatient Mental Health and Substance Abuse Treatment	Substance Abuse-Outpatient
22 CoverKids_F&A	Physical, Speech, and Occupational Therapy	Therapy-Occupational
23 CoverKids_F&A	Physical, Speech, and Occupational Therapy	Therapy-Physical
24 CoverKids_F&A	Physical, Speech, and Occupational Therapy	Therapy-Speech
25 CoverKids_F&A	Ambulance Service (Air and Ground)	Transportation
26 CoverKids_F&A	Vision Care	Vision
27 Department of Agriculture	Administration	Administration-Department of Agriculture
28 Department of Agriculture	Ag in the Classroom	Education-Agriculture
29 Department of Children's Services	Infrastructure-Administration	Administration-Infrastructure
30 Department of Children's Services	Adoptions	Adoptions
31 Department of Children's Services	Advocacy/Legal	Advocacy-Legal
32 Department of Children's Services	Alternative Schools	Alternative Schools
33 Department of Children's Services	Assessment/Evaluation	Assessment/Evaluation
34 Department of Children's Services	Needs Assessment Brian A Settlement	Assessment-Needs
35 Department of Children's Services	Case Management	Case Management-Child Welfare
36 Department of Children's Services	Child Advocacy Center	Child Advocacy Center
37 Department of Children's Services	Child Protective Services	Child Protective Services
38 Department of Children's Services	Community Engagement	Community Engagement
39 Department of Children's Services	Dental	Dental
40 Department of Children's Services	Detention	Detention
41 Department of Children's Services	Educational	Education
42 Department of Children's Services	Foster Care	Foster Care
43 Department of Children's Services	Full Clinical Treatment Options	Full Clinical Treatment
44 Department of Children's Services	In Home Visitation	Home Visiting
45 Department of Children's Services	Temporary Housing Assistance	Housing Temporary-Assistance
46 Department of Children's Services	Independent Living-Child Welfare	Independent Living-Child Welfare
47 Department of Children's Services	Public Awareness Programs	Information Dissemination
48 Department of Children's Services	Behavioral Intervention	Intervention-Behavioral
49 Department of Children's Services	Intervention-Provider Service Continuum Array	Intervention-Provider Service Continuum Array

Agency	Service As Submitted (For Reference)	Primary Service Descriptor To Use For Reporting
50 Department of Children's Services	Intervention-Residential Treatment	Intervention-Residential Treatment
51 Department of Children's Services	Intervention-Sexual Abuse	Intervention-Sexual Abuse
52 Department of Children's Services	Juvenile Justice Group Homes	Juvenile Justice Group Homes
53 Department of Children's Services	Mentoring	Mentoring
54 Department of Children's Services	Custody Prevention	Prevention-Custody
55 Department of Children's Services	Truancy Prevention	Prevention-Truancy
56 Department of Children's Services	Probation/Aftercare Services	Probation and Aftercare
57 Department of Children's Services	Relative Caregiver	Relative Caregiver
58 Department of Children's Services	Respite	Respite
59 Department of Children's Services	Financial Assistance/Support	Support-Financial
60 Department of Children's Services	Parent Support/Education	Support-Parent Education
61 Department of Children's Services	Purchase Pharmaceuticals	Support-Pharmaceuticals
62 Department of Children's Services	Transitional Living-Youths	Transitional Living
63 Department of Children's Services	Transportation	Transportation
64 Department of Children's Services	Youth Development Centers	Youth Development Centers
65 Department of Correction	Administration-Institutional Services	Administration-Institutional Services
66 Department of Correction	Education for Youth in Adult Prisons	Education
67 Department of Correction	Institutional Services	Institutional Services
68 Department of Economic and Community Development	Computers for Kids Program	Hardware/Software
69 Department of Education		Admin - 21st Century Community Learning Center (CCLC)
70 Department of Education		Admin - Accountability, Teaching and Learning
71 Department of Education		Admin - Career and Technical Education
72 Department of Education		Admin - career guidance - KUDER
73 Department of Education		Admin - career guidance - TCIDS
74 Department of Education		Admin - career guidance - AM CAREER MAGAZINE
75 Department of Education		Admin - Childcare Licensing / Monitoring
76 Department of Education		Admin - Coordinated School Health
77 Department of Education		Admin - Early Childhood Education
78 Department of Education		Admin - Education Services to Blind and Vision Impaired Children
79 Department of Education		Admin - Education Services to Deaf and Hearing Impaired Children
80 Department of Education		Admin - Federal Grant - Mental Health
81 Department of Education		Admin - Federal Grant - HIV
82 Department of Education		Admin - Governor's Institute for Science and Math
83 Department of Education		Admin - IDEA, Part B (611)
84 Department of Education		Admin - IDEA, Part C
85 Department of Education		Admin - IDEA, Preschool (619)
86 Department of Education		Admin - Industry Certification
87 Department of Education		Admin - Literacy, Family
88 Department of Education		Admin - Lottery for Education After School Programs (LEAP)
89 Department of Education		Admin - Nutrition (State)
90 Department of Education		Admin - Nutrition (USDA)
91 Department of Education		Admin - Reading First
92 Department of Education		Admin - Safe and Drug Free Schools
93 Department of Education		Admin - Technical Assistance - High Priority Schools

Agency	Service As Submitted (For Reference)	Primary Service Descriptor To Use For Reporting
94 Department of Education		Admin - Title I-A-1003 (g)-School Improvement Funds
95 Department of Education		Admin - Title I-C-Migrant Education
96 Department of Education		Admin - Title I-D, Subpart 1-Neglected and Delinquent
97 Department of Education		Admin - Title II-A-Training and Recruitment
98 Department of Education		Admin - Title III-English Language Learners
99 Department of Education		Admin - Title VI-Rural, Low-income Schools Program
100 Department of Education		Admin - Title X-McKinney-Vento Homeless Assistance Program
101 Department of Education		Admin - Training and Legal Technical Assistance to LEAs
102 Department of Education		Admin - Urban Compliance
103 Department of Education		Admin- Accountability, Teaching and Learning
104 Department of Education		Admin- OCR Technical Assistance
105 Department of Education		Admin -Title II-D-Enhancing Education Thru Technology
106 Department of Education		Admin -Title V-B - Charter School Program
107 Department of Education		After School Programs - Extended Learning - 21st Century
108 Department of Education		After School Programs - Extended Learning - Boys/Girls Clubs
109 Department of Education		After School Programs - Extended Learning - LEAPS
110 Department of Education		Childcare Licensing / Monitoring
111 Department of Education		Development - Innovative Career Technical Programs
112 Department of Education		Early Childhood Education
113 Department of Education		Education - Agriculture
114 Department of Education		Education - Arts
115 Department of Education		Education - Computational Physics
116 Department of Education		Education - Emerging Technologies
117 Department of Education		Education - Engineering
118 Department of Education		Education - Enrichment and Remediation
119 Department of Education		Education - Governor's Institute for Science and Math
120 Department of Education		Education - Humanities
121 Department of Education		Education - Information Technology Leadership
122 Department of Education		Education - International Studies
123 Department of Education		Education - Prospective Teachers
124 Department of Education		Education - Sciences
125 Department of Education		Education - Scientific Exploration of TN Heritage
126 Department of Education		Education - Scientific Models and Data Analysis
127 Department of Education		Education - student health outcomes
128 Department of Education		Education Technology in Schools
129 Department of Education		Family Resource Centers
130 Department of Education		Grant-in Aid - Byrd Scholarship (TSAC)
131 Department of Education		Grant-in Aid - Holocaust
132 Department of Education		Grant-in Aid - Public Television
133 Department of Education		Grant-in Aid - Save the Children

Agency	Service As Submitted (For Reference)	Primary Service Descriptor To Use For Reporting
134 Department of Education		Grant-in Aid - Science Alliance
135 Department of Education		Improve Reading Proficiency
136 Department of Education		Internet Connectivity
137 Department of Education		Intervention - Student Assistance and Counseling
138 Department of Education		Leadership Development (student)
139 Department of Education		Literacy, Family
140 Department of Education		Migrant Student Program
141 Department of Education		Neglected and Delinquent Student Program
142 Department of Education		Nutrition - Afterschool Snack Program
143 Department of Education		Nutrition - Fresh Fruits and Vegetables Program
144 Department of Education		Nutrition - National School Lunch Program
145 Department of Education		Nutrition - School Breakfast Program
146 Department of Education		Nutrition - Special Milk Program
147 Department of Education		Nutrition - Summer Seamless Program
148 Department of Education		Prevention - Drug and Violence
149 Department of Education		Prevention - High School Dropout
150 Department of Education		Prevention - Professional Development - Bullying
151 Department of Education		Prevention - Professional Development - Emergency Preparedness
152 Department of Education		Prevention - Professional Development - Social / Emotional
153 Department of Education		Professional Development
154 Department of Education		Professional Development - Arts Academy
155 Department of Education		Professional Development - GATE
156 Department of Education		Professional Development - Math & Science Partnership
157 Department of Education		Professional Development - SITES M
158 Department of Education		Professional Development - TN Academy of School Leaders
159 Department of Education		Professional Development - TN Framework for Evaluation
160 Department of Education		Professional Development, Class Size, Differentiated Pay, Highly Qualified
161 Department of Education		Program Evaluation
162 Department of Education		Program for Limited English Proficient Students
163 Department of Education		Program to Support Homeless Students
164 Department of Education		Program to Support New Charter Schools
165 Department of Education		Program to Support Rural, Low-income Schools
166 Department of Education		Resources for Title I High Priority Schools
167 Department of Education		School Improvement
168 Department of Education		School Safety - Safe School Grants
169 Department of Education		Special Education
170 Department of Education		Special Education - Blind and Vision Impaired Children
171 Department of Education		Special Education - Deaf and Hearing Impaired Children
172 Department of Education		Special Education - Deaf and Hearing Impaired Children

Agency	Service As Submitted (For Reference)	Primary Service Descriptor To Use For Reporting
173 Department of Education		Student Data Management (SSMS / Easy IEP)
174 Department of Education		Support high skill, high wage and high demand CTE programs
175 Department of Education		Teacher licensing
176 Department of Education		Teacher Recruitment - TEACH TN
177 Department of Education		Teacher Recruitment - Troops to Teachers
178 Department of Education		Technical Assistance - Urban School Districts / Schools
179 Department of Education		Technical Assistance to Local Education Agencies
180 Department of Education		Transition - Post-secondary transition (TBR)
181 Department of Health	Administration	Administration
182 Department of Health	EPSDT	Clinical-Physical Health
183 Department of Health	Children's Special Services (CSS)	Clinical-Physical Health
184 Department of Health	HIV/AIDS/Ryan White	Clinical-Physical Health
185 Department of Health	Men & Women's Primary Care	Clinical-Physical Health
186 Department of Health	Physical Health Services	Clinical-Physical Health
187 Department of Health	Tuberculosis (TB)	Clinical-Physical Health
188 Department of Health	Diabetes Projects	Community Initiative-Intervention
189 Department of Health	Community Prevention Initiative/Community Development	Community Initiative-Prevention
190 Department of Health	Dental Prevention & Clinical Services	Dental
191 Department of Health	Dental Services	Dental
192 Department of Health	Abstinence Education	Education-Abstinence
193 Department of Health	Better Health-It's About Time	Education-Health
194 Department of Health	Health Education	Education-Health
195 Department of Health	Bioterrorism, Public Emergency Preparedness	Emergency Preparedness
196 Department of Health	Poison Control Center, Traumatic Brain Injury	Emergency Response
197 Department of Health	Family Planning	Family Planning
198 Department of Health	CHAD, Healthy Start, HUGS (Home visiting programs)	Home Visiting
199 Department of Health	Hospitalization (physical/health)	Hospitalization-Physical Health
200 Department of Health	Prenatal Services	Prenatal Care
201 Department of Health	Obesity Grant	Prevention-Obesity
202 Department of Health	Immunizations	Prevention-Physical Health
203 Department of Health	School Based Health Services	Prevention-Physical Health
204 Department of Health	Sexually Transmitted Diseases (STD)	Prevention-Physical Health
205 Department of Health	Lead Prevention (Childhood Lead Poisoning Prevention)	Prevention-Physical Health
206 Department of Health	Injury Prevention	Prevention-Physical Health
207 Department of Health	ECCS (Early Childhood Comprehensive Systems)	Prevention-Physical Health
208 Department of Health	Newborn Hearing Screening	Prevention-Physical Health
209 Department of Health	TENNder Care Call Center	Prevention-Physical Health
210 Department of Health	Lebonheur School Health	Prevention-Physical Health
211 Department of Health	Asthma	Prevention-Physical Health
212 Department of Health	Adolescent Health	Prevention-Physical Health
213 Department of Health	Outreach TENNder Care (Advocacy contract)	Prevention-Physical Health
214 Department of Health	Rape Prevention & Education	Prevention-Rape and Violence
215 Department of Health	Substance Abuse (07-08)	Prevention-Substance Abuse
216 Department of Health	Suicide Prevention (2007-08)	Prevention-Suicide
217 Department of Health	Teen Pregnancy Clearinghouse	Prevention-Teen Pregnancy

Agency	Service As Submitted (For Reference)	Primary Service Descriptor To Use For Reporting
218 Department of Health	Teen Pregnancy Hotline	Prevention-Teen Pregnancy
219 Department of Health	TAPPP (Teen and Adolescent Pregnancy Prevention Program)	Prevention-Teen Pregnancy
220 Department of Health	Tobacco Prevention	Prevention-Tobacco Use
221 Department of Health	Substance Abuse (07-08)	Substance Abuse-Intervention
222 Department of Health	Children's Special Services (CSS)	Support-Special Needs
223 Department of Health	WIC, Commodity Supplemental Food Program (Women, Infants, & Children)	Support-Supplemental Food
224 Department of Health	CSS-Rehabilitation Occupational Therapy	Therapy-Occupational
225 Department of Health	CSS-Physical Therapy	Therapy-Physical
226 Department of Health	CSS-Rehabilitation Speech	Therapy-Speech
227 Department of Human Services	CCDF Admin	Administration-CCDF
228 Department of Human Services	CACFP SAE	Administration-Child and Adult Care Food Program
229 Department of Human Services	Food Stamp Admin	Administration-Food Stamps
230 Department of Human Services	SFSP SAE	Administration-Summer Food Service Program
231 Department of Human Services	TANF Admin	Administration-Temporary Assistance for Needy Families
232 Department of Human Services	Child Care Benefits	Child Care
233 Department of Human Services	Summer Food Service Program (SFSP)	Food Service-Summer
234 Department of Human Services	Child Care Licensing	Licensing-Child Care
235 Department of Human Services	TANF/Families First	Support
236 Department of Human Services	Child and Adult Care Food Program (CACFP)	Support-Food
237 Department of Human Services	Food Stamp Benefits/SNAP	Support-Food
238 Department of Labor and Workforce Development	Administration	Administration
239 Department of Labor and Workforce Development		Individual Training
240 Department of Labor and Workforce Development		Workforce development, training and supportive services
241 Department of Safety	Administration	Administration
242 Department of Safety	Drug Abuse Resistance Education	Education-Drug Abuse Resistance
243 Department of Safety	Safety Related Education	Education-Safety
244 Department of Safety	The Tennessee Motorcycle Rider Education Program (MREP)	Education-Safety
245 Department of Safety	Child Restraint Device	Safety-Device
246 Department of Transportation	Administration	Administration
247 Department of Transportation	ThinkFast Alcohol Awareness Interactive Game Show	Education-Safety-Alcohol Awareness
248 Department of Transportation	TSSAA Tennessee Secondary Schools Athletic Association-DUI Highway Safety Education Team-Magic of Stephen Presentations	Education-Safety-Alcohol Awareness
249 Department of Transportation	Blake McMeans-Alive to Tell the Story	Education-Safety-Alcohol Awareness
250 Department of Transportation	Lead and Live Youth Conference	Education-Safety-Alcohol Awareness
251 Department of Transportation	Ford Motor Company's Driving Skills for Life (DSFL)	Education-Safety-Driving Skills
252 Department of Transportation	Between the Barrels	Education-Safety-Highway Work Zones
253 Department of Transportation	Safe Routes to Schools	Education-Safety-Walking and Biking
254 Dept of Mental Health and Developmental Disabilities	Administrative-Community Mental Health Services	Administration-Community-Mental Health Services
255 Dept of Mental Health and Developmental Disabilities	Administrative-Crisis Services-Adult	Administration-Crisis Services-Adult
256 Dept of Mental Health and Developmental Disabilities	Administrative-Crisis Services-Child	Administration-Crisis Services-Child
257 Dept of Mental Health and Developmental Disabilities	Administrative-Education	Administration-Education

	Agency	Service As Submitted (For Reference)	Primary Service Descriptor To Use For Reporting
258	Dept of Mental Health and Developmental Disabilities	Administrative-Forensic Services	Administration-Forensic Services
259	Dept of Mental Health and Developmental Disabilities	Administrative-Hospitalization Services	Administration-Hospitalization
260	Dept of Mental Health and Developmental Disabilities	Administrative-Early Childhood Intervention	Administration-Intervention-Early Childhood
261	Dept of Mental Health and Developmental Disabilities	Administrative-Outreach Services	Administration-Outreach
262	Dept of Mental Health and Developmental Disabilities	Administrative-Alcohol and Drug Abuse Prevention Services	Administration-Prevention-Alcohol and Drug Abuse
263	Dept of Mental Health and Developmental Disabilities	Administrative-Suicide Prevention	Administration-Prevention-Suicide
264	Dept of Mental Health and Developmental Disabilities	Administrative-System of Care Project	Administration-Project-System of Care
265	Dept of Mental Health and Developmental Disabilities	Administrative-Psychiatric Rehabilitation Services	Administration-Psychiatric-Rehabilitation
266	Dept of Mental Health and Developmental Disabilities	Administrative-Respite Services	Administration-Respite
267	Dept of Mental Health and Developmental Disabilities	Administrative-School Based Services	Administration-School Based Services
268	Dept of Mental Health and Developmental Disabilities	Administrative-Support Services	Administration-Support
269	Dept of Mental Health and Developmental Disabilities	Administrative-Child and Family Support Services	Administration-Support-Child and Family
270	Dept of Mental Health and Developmental Disabilities	Administrative-Housing Support Services	Administration-Support-Housing
271	Dept of Mental Health and Developmental Disabilities	Administrative-Peer Support	Administration-Support-Peer
272	Dept of Mental Health and Developmental Disabilities	Administrative-Training	Administration-Training
273	Dept of Mental Health and Developmental Disabilities	Administrative-Alcohol and Drug Abuse Treatment Services	Administration-Treatment-Alcohol and Drug Abuse
274	Dept of Mental Health and Developmental Disabilities	Community Mental Health Services	Community-Mental Health Services
275	Dept of Mental Health and Developmental Disabilities	Crisis Services-Adult	Crisis Services-Adult
276	Dept of Mental Health and Developmental Disabilities	Crisis Services-Child	Crisis Services-Child
277	Dept of Mental Health and Developmental Disabilities	Education	Education
278	Dept of Mental Health and Developmental Disabilities	Forensic Services	Forensic Services
279	Dept of Mental Health and Developmental Disabilities	Hospitalization Services	Hospitalization
280	Dept of Mental Health and Developmental Disabilities	Early Childhood Intervention	Intervention-Early Childhood
281	Dept of Mental Health and Developmental Disabilities	Outreach Services	Outreach
282	Dept of Mental Health and Developmental Disabilities	Alcohol and Drug Abuse Prevention Services	Prevention-Alcohol and Drug Abuse
283	Dept of Mental Health and Developmental Disabilities	Suicide Prevention	Prevention-Suicide
284	Dept of Mental Health and Developmental Disabilities	System of Care Project	Project-System of Care
285	Dept of Mental Health and Developmental Disabilities	Psychiatric Rehabilitation Services	Psychiatric-Rehabilitation
286	Dept of Mental Health and Developmental Disabilities	Respite Services	Respite
287	Dept of Mental Health and Developmental Disabilities	School Based Services	School Based Services
288	Dept of Mental Health and Developmental Disabilities	Support Services	Support
289	Dept of Mental Health and Developmental Disabilities	Child and Family Support Services	Support-Child and Family

Agency	Service As Submitted (For Reference)	Primary Service Descriptor To Use For Reporting
290 Dept of Mental Health and Developmental Disabilities	Housing Support Services	Support-Housing
291 Dept of Mental Health and Developmental Disabilities	Peer Support	Support-Peer
292 Dept of Mental Health and Developmental Disabilities	Training	Training
293 Dept of Mental Health and Developmental Disabilities	Alcohol and Drug Abuse Treatment Services	Treatment-Alcohol and Drug Abuse
294 Division of Intellectual Disabilities Services_F&A	Administrative Costs	Administration-Costs
295 Division of Intellectual Disabilities Services_F&A	Financial Administration	Administration-Financial
296 Division of Intellectual Disabilities Services_F&A	Advocacy	Advocacy
297 Division of Intellectual Disabilities Services_F&A	Other Medical Assistance	Assistance-Medical
298 Division of Intellectual Disabilities Services_F&A	Personal Assistance	Assistance-Personal
299 Division of Intellectual Disabilities Services_F&A	Behavioral Health & Respite	Behavioral Health and Respite
300 Division of Intellectual Disabilities Services_F&A	Support Coordination	Case Management/Support Coordination
301 Division of Intellectual Disabilities Services_F&A	Conservatorship (for individuals 18 or >)	Conservatorship
302 Division of Intellectual Disabilities Services_F&A	Day	Day Services
303 Division of Intellectual Disabilities Services_F&A	Dental	Dental
304 Division of Intellectual Disabilities Services_F&A	Developmental Incentives	Developmental Incentives
305 Division of Intellectual Disabilities Services_F&A	Personal Emergency Response Systems	Emergency Response-Personal
306 Division of Intellectual Disabilities Services_F&A	Environmental Accessibility Modifications	Environmental Accessibility Modifications
307 Division of Intellectual Disabilities Services_F&A	Early Intervention (children birth to 3)	Intervention-Early Childhood
308 Division of Intellectual Disabilities Services_F&A	Nursing	Nursing
309 Division of Intellectual Disabilities Services_F&A	Pharmacy	Pharmacy
310 Division of Intellectual Disabilities Services_F&A	Residential	Residential Services
311 Division of Intellectual Disabilities Services_F&A	Respite	Respite
312 Division of Intellectual Disabilities Services_F&A	Specialized Medical Equipment & Supplies & Assistive Technology	Specialized Medical Equipment and Supplies and Assistive Technology
313 Division of Intellectual Disabilities Services_F&A	Support-Family	Support-Family
314 Division of Intellectual Disabilities Services_F&A	Housing Subsidies, Establishment, & Emergency Housing	Support-Housing Assistance
315 Division of Intellectual Disabilities Services_F&A	Supports Brokerage	Supports Brokerage
316 Division of Intellectual Disabilities Services_F&A	Therapy-Orientation and Mobility	Therapy-Orientation and Mobility
317 Division of Intellectual Disabilities Services_F&A	Transportation	Transportation
318 Division of Intellectual Disabilities Services_F&A	Vehicle Accessibility Modifications	Vehicle Accessibility Modifications
319 Governor's Books from Birth Foundation	Books	Books
320 Governor's Office of Children's Care Coordination	EPSDT Coordination	Administration-EPSDT Coordination
321 Governor's Office of Children's Care Coordination	Policy Analysis	Administration-Policy Analysis

Agency	Service As Submitted (For Reference)	Primary Service Descriptor To Use For Reporting
322 Governor's Office of Children's Care Coordination	Evaluation/Assessment	Assessment/Evaluation
323 Governor's Office of Children's Care Coordination	Care Coordination	Care Coordination
324 Governor's Office of Children's Care Coordination	Case Consultation	Case Management
325 Governor's Office of Children's Care Coordination	Equipment and Clinical Staff (for improving prenatal care)	Equipment and Clinical Staff
326 Governor's Office of Children's Care Coordination	Home Visiting	Home Visiting
327 Governor's Office of Children's Care Coordination	Children's Mental Health	Mental Health
328 Governor's Office of Children's Care Coordination	Mentoring	Mentoring
329 Governor's Office of Children's Care Coordination	Outreach	Outreach
330 Governor's Office of Children's Care Coordination	Electronic Medical Record (EMR)	Outreach/Research
331 Governor's Office of Children's Care Coordination	Centering Pregnancy	Prenatal Care
332 Governor's Office of Children's Care Coordination	Provider outreach, training and technical assistance	Provider outreach, training and technical assistance
333 Governor's Office of Children's Care Coordination	Health Care Quality Improvement	Quality Improvement - Health Care
334 Governor's Office of Children's Care Coordination	Research	Research & Analysis
335 Governor's Office of Children's Care Coordination	Smoking Cessation	Smoking Cessation
336 Governor's Office of Children's Care Coordination	Parenting Skills	Support-Parent Education
337 Office of Criminal Justice Programs_F&A	Administrative Costs	Administration
338 Office of Criminal Justice Programs_F&A	Assessment/Evaluation	Assessment/Evaluation
339 Office of Criminal Justice Programs_F&A	Children's Behavioral Health	Behavioral Health
340 Office of Criminal Justice Programs_F&A	Case Management	Case Management
341 Office of Criminal Justice Programs_F&A	Child/Youth Court	Child/Youth Court
342 Office of Criminal Justice Programs_F&A	Community based juvenile justice services	Community-Juvenile Justice
343 Office of Criminal Justice Programs_F&A	Counseling	Counseling
344 Office of Criminal Justice Programs_F&A	Domestic Violence	Domestic Violence
345 Office of Criminal Justice Programs_F&A	Family Engagement	Family Engagement
346 Office of Criminal Justice Programs_F&A	Behavioral Intervention	Intervention-Behavioral
347 Office of Criminal Justice Programs_F&A	Substance Abuse (Relapse Prevention)	Prevention-Substance Abuse Relapse
348 Office of Criminal Justice Programs_F&A	Probation and Parole	Probation and Parole
349 Office of Criminal Justice Programs_F&A	Psychotherapy	Psychotherapy
350 Office of Criminal Justice Programs_F&A	Rehabilitative/Habilitative (Life Skills)	Rehabilitative/Habilitative-Life Skills
351 Office of Criminal Justice Programs_F&A	Screening (Eligibility)	Screening-Eligibility
352 Office of Criminal Justice Programs_F&A	Family Support	Support-Family
353 TennCare_F&A	HAT (Health Assist Tennessee)	Advocacy
354 TennCare_F&A	Healthcare for the Homeless	Advocacy
355 TennCare_F&A	TPAL (TennCare Partners Advocacy Line)	Advocacy
356 TennCare_F&A	Mental Health Case Management Services	Case Management-Mental Health
357 TennCare_F&A	Chiropractic Services	Clinical-Chiropractic
358 TennCare_F&A	Community Health Services	Clinical-Physical Health
359 TennCare_F&A	Mental Health Crisis Services	Crisis Services-Mental Health
360 TennCare_F&A	Dental Services	Dental
361 TennCare_F&A	Durable Medical Equipment	Durable Medical Equipment
362 TennCare_F&A	Emergency Air and Ground Transportation	Emergency Response-Air and Ground Transportation

Agency	Service As Submitted (For Reference)	Primary Service Descriptor To Use For Reporting
363 TennCare_F&A	Home Health Care	Home Health Care
364 TennCare_F&A	Hospice Care	Hospice Care
365 TennCare_F&A	Inpatient Hospital Services	Hospitalization-Inpatient
366 TennCare_F&A	Outpatient Hospital Services	Hospitalization-Outpatient
367 TennCare_F&A	Intermediate Care or Long Term Care	Intermediate or Long Term Care
368 TennCare_F&A	Lab and X-ray Services	Lab and Radiology
369 TennCare_F&A	Outpatient Mental Health Services (including physician services)	Mental Health-Outpatient
370 TennCare_F&A	Methadone Clinic Services	Methadone Clinic Services
371 TennCare_F&A	Private Duty Nursing	Nursing-Private
372 TennCare_F&A	Organ and Tissue Transplant Services and Donor Organ/Tissue Procurement Services	Organ and Tissue Transplant
373 TennCare_F&A	Pharmacy Services	Pharmacy
374 TennCare_F&A	Psychiatric Pharmacy	Pharmacy-Psychiatric
375 TennCare_F&A	Physician Inpatient Services	Physician-Inpatient
376 TennCare_F&A	Physician Outpatient Services/Community Health Clinics/Other Clinic Services	Physician-Outpatient
377 TennCare_F&A	Chiropractic Services	Prevention-Chiropractic
378 TennCare_F&A	Community Health Services	Prevention-Physical Health
379 TennCare_F&A	EPSDT services	Prevention-Physical Health
380 TennCare_F&A	Psychiatric Inpatient Facility Services	Psychiatric-Inpatient
381 TennCare_F&A	Psychiatric Physician Inpatient Services	Psychiatric-Inpatient
382 TennCare_F&A	Psychiatric Residential Treatment Services	Psychiatric-Inpatient
383 TennCare_F&A	Psychiatric Physician Outpatient Services	Psychiatric-Outpatient
384 TennCare_F&A	Psychiatric Rehabilitation Services	Psychiatric-Rehabilitation
385 TennCare_F&A	Inpatient Rehabilitation Facility Services	Rehabilitation-Inpatient
386 TennCare_F&A	Rehabilitation Services	Rehabilitation-Physical Health
387 TennCare_F&A	Renal Dialysis Clinic Services	Renal Dialysis Clinic Services
388 TennCare_F&A	Inpatient and Outpatient Substance Abuse Benefits	Substance Abuse-Inpatient
389 TennCare_F&A	Inpatient and Outpatient Substance Abuse Benefits	Substance Abuse-Outpatient
390 TennCare_F&A	Medical Supplies	Supplies-Medical
391 TennCare_F&A	Bariatric Surgery	Surgery
392 TennCare_F&A	Reconstructive Breast Surgery	Surgery
393 TennCare_F&A	Occupational Therapy	Therapy-Occupational
394 TennCare_F&A	Physical Therapy	Therapy-Physical
395 TennCare_F&A	Speech Therapy	Therapy-Speech
396 TennCare_F&A	Ambulance services *	Transportation
397 TennCare_F&A	Non-Emergency Ambulance Transportation *	Transportation
398 TennCare_F&A	Non-Emergency Transportation	Transportation
399 TennCare_F&A	Transportation *	Transportation
400 TennCare_F&A	Vision Services	Vision
401 Tennessee Commission on Children and Youth	Administration-Advocacy	Administration-Advocacy
402 Tennessee Commission on Children and Youth	Administration-Children's Program Outcome Review Team (CPORT)	Administration-Children's Program Outcome Review Team (CPORT)
403 Tennessee Commission on Children and Youth	Administration-Juvenile Justice-Court Appointed Special Advocate (CASA)	Administration-Juvenile Justice-Court Appointed Special Advocate (CASA)
404 Tennessee Commission on Children and Youth	Administration-Juvenile Justice-Disproportionate Minority Contact (DMC)	Administration-Juvenile Justice-Disproportionate Minority Contact (DMC)
405 Tennessee Commission on Children and Youth	Administration-Juvenile Justice-Enforcing Underage Drinking Laws (EUDL)	Administration-Juvenile Justice-Enforcing Underage Drinking Laws (EUDL)

Agency	Service As Submitted (For Reference)	Primary Service Descriptor To Use For Reporting
406 Tennessee Commission on Children and Youth	Administration-Juvenile Justice-Federal Formula Grants (FFG)	Administration-Juvenile Justice-Federal Formula Grants (FFG)
407 Tennessee Commission on Children and Youth	Administration-Juvenile Justice-Juvenile Accountability Block Grant (JABG)	Administration-Juvenile Justice-Juvenile Accountability Block Grant (JABG)
408 Tennessee Commission on Children and Youth	Administration-Juvenile Justice-Ombudsman	Administration-Juvenile Justice-Ombudsman
409 Tennessee Commission on Children and Youth	Administration-Juvenile Justice-Reimbursement Accounts	Administration-Juvenile Justice-Reimbursement Accounts
410 Tennessee Commission on Children and Youth	Administration-Juvenile Justice-State Supplements	Administration-Juvenile Justice-State Supplements
411 Tennessee Commission on Children and Youth	Administration-Juvenile Justice-Title V	Administration-Juvenile Justice-Title V
412 Tennessee Commission on Children and Youth	Administration-KIDS COUNT	Administration-KIDS COUNT
413 Tennessee Commission on Children and Youth	Administration-Regional Councils	Administration-Regional Councils
414 Tennessee Commission on Children and Youth	Administration-TCCY Funded Programs	Administration-TCCY Funded Programs
415 Tennessee Commission on Children and Youth	Advocacy	Advocacy
416 Tennessee Commission on Children and Youth	Court Appointed Special Advocates	Advocacy-Special Court Appointed
417 Tennessee Commission on Children and Youth	Observation and Assessments	Assessment/Evaluation
418 Tennessee Commission on Children and Youth	Enforcement Activities (compliance checks w/law enforcement)	Compliance and Enforcement
419 Tennessee Commission on Children and Youth	Education (re: underage drinking)	Education-Underage Drinking
420 Tennessee Commission on Children and Youth	Family Support Services	Family Support
421 Tennessee Commission on Children and Youth	Public Awareness & Media (Social Marketing)	Information Dissemination
422 Tennessee Commission on Children and Youth	Aftercare Services (Follow up with youth post exit)	Juvenile Justice-Aftercare
423 Tennessee Commission on Children and Youth	Afterschool services (Mentoring, tutoring, counseling)	Juvenile Justice-Afterschool
424 Tennessee Commission on Children and Youth	Alternatives to Jail	Juvenile Justice-Alternatives to Jail
425 Tennessee Commission on Children and Youth	Diversion	Juvenile Justice-Diversion
426 Tennessee Commission on Children and Youth	Drug Court	Juvenile Justice-Drug Court
427 Tennessee Commission on Children and Youth	Counseling	Juvenile Justice-Mediation and Counseling
428 Tennessee Commission on Children and Youth	Juvenile Prosecution	Juvenile Justice-Prosecution
429 Tennessee Commission on Children and Youth	Residential Services (*Madison Co facility-accountability related to youth behavior issues)	Juvenile Justice-Residential Care
430 Tennessee Commission on Children and Youth	Youth Courts	Juvenile Justice-Youth Court
431 Tennessee Commission on Children and Youth	Juvenile Court Staff (*state supplement)	Juvenile Justice-Youth Services Officer
432 Tennessee Commission on Children and Youth	Mediation	Mediation
433 Tennessee Commission on Children and Youth	Ombudsman	Mediation
434 Tennessee Commission on Children and Youth	Mentoring	Mentoring
435 Tennessee Commission on Children and Youth	Substance Abuse Prevention	Prevention-Substance Abuse
436 Tennessee Commission on Children and Youth	System Evaluation	System Evaluation

Agency	Service As Submitted (For Reference)	Primary Service Descriptor To Use For Reporting
437 Tennessee Commission on Children and Youth	Training and Technical Assistance	Training and Technical Assistance
438 Tennessee Commission on Children and Youth	Tutoring	Tutoring
439 Tennessee Council on Developmental Disabilities	Administration-Leadership Development	Administration-Leadership Development
440 Tennessee Council on Developmental Disabilities	Leadership development/training	Leadership Development
441 TN Arts Commission	Administrative Costs	Administration
442 TN Arts Commission	Artist-in-Residence (AE-AR)	Education-Arts
443 TN Arts Commission	Community Learning (AE-CL)	Education-Arts
444 TN Arts Commission	Funds for At-Risk Youth (FAY)	Education-Arts
445 TN Arts Commission	Mini-Grants (AE-MG)	Education-Arts
446 TN Arts Commission	Teacher Incentive (AE-TI)	Education-Arts
447 TN Arts Commission	Teacher Training (AE-TT)	Education-Arts
448 TN Arts Commission	Value Plus Schools Initiative (Arts integration to learning)	Education-Arts
449 TN Higher Education Commission	Administration-Education-Awareness and Readiness	Administration-Education-Awareness and Readiness
450 TN Higher Education Commission	Administration-Education-Concurrent Enrollment	Administration-Education-Concurrent Enrollment
451 TN Higher Education Commission	Administration-Education-Tennessee College Access	Administration-Education-Tennessee College Access
452 TN Higher Education Commission	GEAR UP TN (Gaininig Early Awareness & Readiness for Undergraduate Programs)	Education-Awareness and Readiness
453 TN Higher Education Commission	Dual Enrollment Grant	Education-Concurrent Enrollment
454 TN Higher Education Commission	Tennessee College Access Challenge Grant	Education-Tennessee College Access
455 TN State Museum	Administrative Costs	Administration
456 TN State Museum	Historical/Cultural Education	Education-Culture History
457 TN State Museum	Technology (Historical Website Development)	Technology
458 UT Institute of Agriculture	Administration	Administration-Education-Life Skills
459 UT Institute of Agriculture	Tennessee 4-H	Education-Life Skills
460 Volunteer TN_F&A	Administrative Costs	Administration
461 Volunteer TN_F&A	Education	Education
462 Volunteer TN_F&A	Mentoring	Mentoring
463 Volunteer TN_F&A	Nutrition	Nutrition
464 Volunteer TN_F&A	Prenatal-Education	Prenatal-Education
465 Volunteer TN_F&A	Child Abuse Prevention	Prevention-Child Abuse
466 Volunteer TN_F&A	Drug/Alcohol Prevention	Prevention-Substance Abuse