



STATE OF TENNESSEE  
DEPARTMENT OF FINANCE AND ADMINISTRATION  
STATE CAPITOL  
NASHVILLE, TENNESSEE 37243-0285

BUTCH ELEY  
COMMISSIONER

MEMORANDUM

Report # 14

TO: The Honorable Bo Watson, Chairman  
Senate Finance, Ways and Means Committee  
  
The Honorable Susan Lynn, Chairman  
House Finance, Ways and Means Committee

FROM: Butch Eley, Commissioner  
Department of Finance and Administration

SUBJECT: PROGRAM EXPANSION REPORT

DATE: \_\_\_\_\_

The following information is submitted to you in compliance with Section 23 of Chapter 651 of the Public Acts of 2020. If additional information is needed, please contact the Budget Office.

DEPARTMENT: Health  
DIVISION(S): 343.47 Family Health and Wellness

METHOD OF EXPANSION

- |   |  |
|---|--|
| <input type="radio"/> FEDERAL GRANT                       | <input type="radio"/> REALLOCATION FUNDS |
| <input checked="" type="radio"/> INTER-DEPARTMENTAL GRANT | <input type="radio"/> INCREASED REVENUE  |
| <input type="radio"/> CARRY-OVER GRANT FUNDS              | <input type="radio"/> CONTRACT           |
| <input type="radio"/> SUPPLEMENTAL GRANT FUNDS            | <input type="radio"/> OTHER              |

EXPLANATION OF EXPANSION

Evidence-Based Home Visiting

The Department of Health proposes to expand the evidence-based home visiting program across the state. This program helps parents provide a safe environment for their children by linking families to needed resources, developing parenting skills, and avoiding adverse childhood experiences. This increase will fund four public health program director positions and one epidemiologist to manage and oversee the grants.

**Evidence-Based Home Visiting**

**COST OF EXPANSION**

	<u>FY 2020-2021</u>		<u>FY 2021-2022</u>	
<b>EXPENDITURES:</b>				
SALARIES AND BENEFITS	\$900,000		\$900,000	
OTHER	\$13,152,600		\$13,152,600	
<b>TOTAL</b>	<b>\$14,052,600</b>		<b>\$14,052,600</b>	
<b>FUNDING:</b>				
FEDERAL	\$0	0.0%	\$0	0.0%
STATE	\$0	0.0%	\$0	0.0%
OTHER	\$14,052,600	100.0%	\$14,052,600	100.0%
<b>TOTAL</b>	<b>\$14,052,600</b>		<b>\$14,052,600</b>	

**POSITION ADJUSTMENTS**

	<u>INCREASES</u>	<u>DECREASES</u>	<u>NET CHANGE</u>
FULL TIME	5	0	5
PART TIME	0	0	0
SEASONAL	0	0	0
<b>TOTAL</b>	<b>5</b>	<b>0</b>	<b>5</b>

**EFFECTIVE DATES**

Beginning: 7/1/2020

Ending: CONTINUING

**COMMENTS**

The State is under no obligation to continue funding should revenues cease to exist. Interdepartmental funding will be provided by the Tennessee Department of Human Services from the Temporary Assistance for Needy Families (TANF) program.

**I hereby acknowledge receipt of the above report in conformance with Section 23 of Chapter 651 of the Public Acts of 2020.**



Bo Watson, Chairman  
Senate Finance, Ways and Means Committee

9-30-2020

Date



Susan Lynn, Chairman  
House Finance, Ways and Means Committee

10/5/2020

Date