DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

CHILDREN AND FAMILIES SERVICES PROGRAMS

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FY 2013 Proposed Appropriation Language

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

For carrying out, except as otherwise provided, the Runaway and Homeless Youth Act, the Developmental Disabilities Assistance and Bill of Rights Act, the Head Start Act, the Child Abuse Prevention and Treatment Act, sections 303 and 313 of the Family Violence Prevention and Services Act, the Native American Programs Act of 1974, title II of the Child Abuse Prevention and Treatment and Adoption Reform Act of 1978 (adoption opportunities), the Abandoned Infants Assistance Act of 1988, section 291 of the Help America Vote Act of 2002, part B-1 of title IV and sections 413, 1110, and 1115 of the Social Security Act; for making payments under the Community Services Block Grant Act ("CSBG Act"), sections **[**439(i), **]**473B**[**,**]** and 477(i) of the Social Security Act, and the Assets for Independence Act; and for necessary administrative expenses to carry out such Acts and titles I, IV, V, X, XI, XIV, XVI, and XX of the Social Security Act, the Act of July 5, 1960, the Low Income Home Energy Assistance Act of 1981, title IV of the Immigration and Nationality Act, and section 501 of the Refugee Education Assistance Act of 1980, **[**$9,926,709,000**]***$9,688,767,000*, of which **[**$39,421,000**]***$39,346,000*, to remain available through September 30, **[**2013**]***2014*, shall be for grants to States for adoption incentive payments, as authorized by section 473A of the Social Security Act and may be made for adoptions completed before September 30, **[**2012**]***2013*: *Provided*, That **[**$7,983,633,000**]***$8,054,000,000* shall be for making payments under the Head Start Act: *Provided further, That of the amount in the previous proviso, $7,968,543,933 shall be available for payments under section 640 of the Head Start Act at the same level of such payments for FY 2012; of which $40,000,000 shall be available through fiscal year 2014 for allocation by the Secretary to supplement activities described in paragraphs (7)(B) and (9) of*

section 641(c) of such Act under the Designation Renewal System, established under the authority of sections 641(c)(7), 645A(b)(12) and 645A(d) of such Act; and of which $45,456,067 shall be available for carrying out the cost of living adjustment described in section 640(a)(3)(A)(ii)(II)(aa) of such Act: Provided further, That amounts allocated to Head Start grantees at the discretion of the Secretary to supplement activities pursuant to the previous proviso shall not be included in the calculation of the "base grant" in subsequent fiscal years, as such term is used in section 640(a)(7)(A) of the Head Start Act: **[***Provided further*, That for purposes of allocating funds described by the immediately preceding proviso, the term "base grant" as used in subsection (a)(7)(A) of section 640 of such Act with respect to funding provided to a Head Start agency (including each Early Head Start agency) for fiscal year 2011 shall be calculated as described in such subsection and to which amount shall be added 50 percent of the amount of funds appropriated under the heading "Department of Health and Human Services, Administration for Children and Families, Children and Families Services Programs" in Public Law 111-5 and provided to such agency for carrying out expansion of Head Start programs, as that phrase is used in subsection (a)(4)(D) of such section 640, and provided to such agency as the ongoing funding level for operations in the 12-month period beginning in fiscal year 2010:**]** *Provided further*, That **[**$713,630,000**]***$379,943,000* shall be for making payments under the CSBG Act: *Provided further*, That **[**$35,340,000**]***$30,293,000* shall be for sections 680 and 678E(b)(2) of the CSBG Act, of which not less than **[**$30,000,000**]***$29,943,000* shall be for section 680(a)(2) **[**and not less than $4,990,000 shall be for section 680(a)(3)(B)**]** of such Act: *Provided further, That to the extent funds for the Assets for Independence Act are distributed as grant funds to a qualified entity and have not been expended by such entity within three years after the date of award, such funds may be recaptured and reallocated among other*

qualified entities, to remain available for five years: Provided further, That, notwithstanding section 414(e) of the Assets for Independence Act, the Secretary may award up to $1,000,000 to support evidence-based research to evaluate the demonstration project: Provided further, That amounts provided herein to carry out the provisions of section 1110 of the Social Security Act shall remain available until expended: Provided further, That in addition to amounts provided herein, $5,762,000 shall be available from amounts available under section 241 of the PHS Act to carry out the provisions of section 1110 of the Social Security Act: *Provided further,* That to the extent Community Services Block Grant funds are distributed as grant funds by a State to an eligible entity as provided under the CSBG Act, and have not been expended by such entity, they shall remain with such entity for carryover into the next fiscal year for expenditure by such entity consistent with program purposes: *Provided further*, That the Secretary shall establish procedures regarding the disposition of intangible assets and program income that permit such assets acquired with, and program income derived from, grant funds authorized under section 680 of the CSBG Act to become the sole property of such grantees after a period of not more than 12 years after the end of the grant period for any activity consistent with section 680(a)(2)(A) of the CSBG Act: *Provided further*, That intangible assets in the form of loans, equity investments and other debt instruments, and program income may be used by grantees for any eligible purpose consistent with section 680(a)(2)(A) of the CSBG Act: *Provided further*, That these procedures shall apply to such grant funds made available after November 29, 1999: *Provided further*, That funds appropriated for section 680(a)(2) of the CSBG Act shall be available for financing construction and rehabilitation and loans or investments in private business enterprises owned by community development corporations: *Provided further*, That **[**$5,245,000**]***$5,235,000* shall be for activities authorized by section 291 of the Help America

Vote Act of 202: *Provided further*, That **[**$1,996,000**]***$1,992,000* shall be for a human services case management system for federally declared disasters, to include a comprehensive national case management contract and Federal costs of administering the system: *Provided further, That section 303(a)(2)(A)(i) of the Family Violence Prevention and Services Act shall not apply to amounts provided herein: Provided further*, That up to $2,000,000 shall be for improving the Public Assistance Reporting Information System, including grants to States to support data collection for a study of the system's effectiveness. *(*Department of Health and Human Services Appropriations Act, 2012.)

LANGUAGE ANALYSIS

Language Provision	Explanation
[sections 439 (i)**]**	This language can be deleted because no funding is being requested for Mentoring Children of Prisoners.
Provided further, That of the amount in the previous proviso, $7,968,543,933 shall be available for payments under section 640 of the Head Start Act at the same level of such payments for FY 2012;	This language allows activities under the Head Start Act to be supported at the same level of funding as FY 2012.
of which $40,000,000 shall be available through fiscal year 2014 for allocation by the Secretary to supplement activities described in paragraphs (7)(B) and (9) of section 641(c) of such Act under the Designation Renewal System, established under the authority of sections 641(c)(7), 645A(b)(12) and 645A(d) of such Act;	This language includes an additional $40 million to minimize the disruptions in Head Start services to children and families during the implementation of the Designation Renewal System (DRS). These funds will be awarded to grantees on an as-needed basis during the two-year period. Funds will also be used to expand the interim provider contract to more communities as needed and to support the re-evaluation of American Indian/Alaska Native grantees as required in DRS and the monitoring of new grantees. These funds are available for obligation over a two year period.
and of which $45,456,067 shall be available for carrying out the cost of living adjustment described in section 640(a)(3)(A)(ii)(II)(aa) of such Act;	The additional $45,456,067 is available to provide Head Start grantees with a cost-of-living adjustment.

Language Provision	Explanation
Provided further, That amounts allocated to Head Start grantees at the discretion of the Secretary to supplement activities pursuant to the previous proviso shall not be included in calculation of the "base grant" in subsequent fiscal years, as such term is used in section 640(a)(7)(A) of the Head Start Act:	This language is added to clarify that the additional $40,000,000 for implementation of the Designation Renewal System will not become part of the funding base for those Head Start grantees that receive these transition funds.
[*Provided further*, That for purposes of allocating funds described by the immediately preceding proviso, the term "base grant" as used in subsection (a)(7)(A) of section 640 of such Act with respect to funding provided to a Head Start agency (including each Early Head Start agency) for fiscal year 2011 shall be calculated as described in such subsection and to which amount shall be added 50 percent of the amount of funds appropriated under the heading "Department of Health and Human Services, Administration for Children and Families, Children and Families Services Programs" in Public Law 111-5 and provided to such agency for carrying out expansion of Head Start programs, as that phrase is used in subsection (a)(4)(D) of such section 640, and provided to such agency as the ongoing funding level for operations in the 12-month period beginning in fiscal year 2010:**]**	This language can be deleted because the Recovery Act grantees are now all included in the base calculations.
[and not less than $4,990,000 shall be for section 680(a)(3)(B)**]**	This language can be deleted because no funding is being requested for Rural Communities Facilities.
Provided further, That to the extent funds for the Assets for Independence Act are distributed as grant funds to a qualified entity and have not been expended by such entity within three years after the date of award, such funds may be recaptured and reallocated among other qualified entities, to remain available for five years:	This language is inserted to allow for the recapture and reallocation of unexpended Assets for Independence funds
Provided further, That, notwithstanding section 414(e) of the Assets for Independence Act, the Secretary may award up to $1,000,000 to support evidence-based research to evaluate the demonstration project:	This language is inserted to provide the Secretary of Health and Human Services needed flexibility to maximize the use of these funds.

Language Provision	Explanation
Provided further, That amounts provided herein to carry out the provisions of section 1110 of the Social Security Act shall remain available until expended:	This language is being inserted to allow greater flexibility in funding research contracts.
Provided further, That section 303(a)(2)(A)(i) of the Family Violence Prevention and Services Act shall not apply to amounts provided herein:	This language is inserted to ensure that additional funds above the base will be used to fund shelters and override the formula in statute.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Authorizing Legislation

	FY 2012 Amount Authorized	FY 2012 Budget Estimate	FY 2013 Amount Authorized	FY 2013 Budget Request
1. Head Start [Section 639 of the Head Start Act] [Authority expires 9/30/2012]	Such sums	$7,968,544,000	Such sums	$8,054,000,000
2. Head Start Training and Technical Assistance (T/TA) [Section 640(a)(2)(C)(i) of the Head Start Act] [Authority expires 9/30/2012]	2 ½% to 3% of the annual appropriation of which not less than 20% for Early Head Start; and, of remainder, not less than 50% for direct use by Head Start grantees; not less than 25% for State-based T/TA; and the balance for T/TA related to achieving compliance with the Head Start Performance Standards, except that not less than $3,000,000 will be for Family Literacy programs	(199,214,000)	2 ½% to 3% of the annual appropriation of which not less than 20% for Early Head Start; and, of remainder, not less than 50% for direct use by Head Start grantees; not less than 25% for State-based T/TA; and the balance for T/TA related to achieving compliance with the Head Start Performance Standards, except that not less than $3,000,000 will be for Family Literacy programs	(199,214,000)
3. Head Start Research, Demonstration, Evaluation including the Head Start National Impact Studies [Section 640(a)(2)(D) of the Head Start Act] [Authority expires 9/30/2012]	Not more than $20,000,000, of which not more than $7,000,000 for the Head Start National Impact Studies	(19,962,000)	Not more than $20,000,000, of which not more than $7,000,000 for the Head Start National Impact Studies	(19,962,000)

	FY 2012 Amount Authorized	FY 2012 Budget Estimate	FY 2013 Amount Authorized	FY 2013 Budget Request
4. Discretionary Payments [Section 640(a)(2)(E) of the Head Start Act] [Authority expires 9/30/2012]	Not more than $42,000,000	(41,921,000)	Not more than $42,000,000	(41,921,000)
5. Indian [including Early Head Start] and Migrant and Seasonal expansion [Section 640(a)(3)(A)(i)(II) and 640(a)(3)(A)(ii)(I) of the Head Start Act] [Authority expires 9/30/2012]	Of any appropriation increase, $10,000,000 (each) or 5% of the increase, whichever is less, except that no funds will be allocated for expansion if the appropriation increase will not permit a cost of living increase equal to at least 50% of the prior year increase in the CPI-U	0	Of any appropriation increase, $10,000,000 (each) or 5% of the increase, whichever is less, except that no funds will be allocated for expansion if the appropriation increase will not permit a cost of living increase equal to at least 50% of the prior year increase in the CPI-U	0
6. Head Start Quality Improvement [Section 640(a)(4)(A)(i) and 640(a)(4)(B)(i)(I) of the Head Start Act] [Authority expires 9/30/2012]	After awarding COLA, T/TA and Indian and Migrant and Seasonal expansion, 40% of the balance (except that the allocation shall be 45% if the 15% reserved for the State Advisory Councils is not required)	0	After awarding COLA, T/TA and Indian and Migrant and Seasonal expansion, 40% of the balance (except that the allocation shall be 45% if the 15% reserved for the State Advisory Councils is not required)	0

	FY 2012 Amount Authorized	FY 2012 Budget Estimate	FY 2013 Amount Authorized	FY 2013 Budget Request
7. Head Start/EHS Expansion [Section 640(a)(4)(A)(ii) and 640(a)(4)(B)(i)(II) of the Head Start Act] [Authority expires 9/30/2012]	After awarding COLA, T/TA and Indian and Migrant and Seasonal expansion, 45% of the balance (except that the allocation shall be 55% if the 15% reserved for the State Advisory Councils is not required)	0	After awarding COLA, T/TA and Indian and Migrant and Seasonal expansion, 45% of the balance (except that the allocation shall be 55% if the 15% reserved for the State Advisory Councils is not required)	0
8. State Advisory Councils [Section 640(a)(4)(A)(iii) of the Head Start Act] [Authority expires 9/30/2012]	After awarding COLA, T/TA and Indian and Migrant and Seasonal expansion, 15% of the balance remaining will be reserved, except that no more than $100,000,000 cumulatively through FY 2012 shall be awarded for this purpose	0	After awarding COLA, T/TA and Indian and Migrant and Seasonal expansion, 15% of the balance remaining will be reserved, except that no more than $100,000,000 cumulatively through FY 2012 shall be awarded for this purpose	0
9. Head Start Collaboration grants [Section 640(a)(2)(B)(vi) of the Head Start Act] [Authority expires 9/30/2012]	In the same amount as the corresponding collaboration grant provided for FY 2007	(8,826,000)	In the same amount as the corresponding collaboration grant provided for FY 2007	(8,826,000)
10. Head Start Fellowships [Section 648A(d)(6) of the Head Start Act with funds reserved for Discretionary Payment] [Authority expires 9/30/2012]	Not more than $1,000,000	(1,000,000)	Not more than $1,000,000	(1,000,000)

	FY 2012 Amount Authorized	FY 2012 Budget Estimate	FY 2013 Amount Authorized	FY 2013 Budget Request
11. Runaway and Homeless Youth Basic Center Program [Section 388(a)(1) of the Runaway and Homeless Youth Act]	Such sums	53,536,000	Such sums	53,536,000
12. Runaway and Homeless Youth Transitional Living Program, including Maternity Group Homes [Section 388(a)(2)(B) of the Runaway and Homeless Youth Act]	45% of the amount reserved under section 388(a)(2)(A), increasing to not more than 55% when warranted	43,819,000	45% of the amount reserved under section 388(a)(2)(A), increasing to not more than 55% when warranted	43,819,000
13. Education and Prevention Grants to Reduce Sexual Abuse Runaway, Homeless and Street Youth [Section 388(a)(4) of the Runaway and Homeless Youth Act]	Such sums	17,901,000	Such sums	17,901,000
14. CAPTA State Grants [Section 112(a)(1) of Section I of the Child Abuse Prevention and Treatment Act]	Such sums	26,432,000	Such sums	26,432,000
15. Child Abuse Discretionary Activities [Section 112(a)(2)(A) of Section 1 of the Child Abuse Prevention and Treatment Act]	30% of amount under section 112(a)(1)	25,744,000	30% of amount under section 112(a)(1)	25,744,000

	FY 2012 Amount Authorized	FY 2012 Budget Estimate	FY 2013 Amount Authorized	FY 2013 Budget Request
16. Community-Based Child Abuse Grants for the Prevention of Child Abuse and Neglect [Section 209 of Section I of the Child Abuse Prevention and Treatment Act]	Such sums	41,527,000	Such sums	41,527,000
17. Child Welfare Services [Section 425 of the Social Services Act]	$325,000,000	280,650,000	$325,000,000	280,650,000
18. Child Welfare Research, Training and Demonstration Projects [Section 426 of the Social Security Act]	Such sums	26,092,000	Such sums	31,092,000
19. Adoption Opportunities [Section 205 of Section II of the Child Abuse Prevention and Treatment and Adoption Reform Act]	Such sums	39,179,000	Such sums	39,179,000
20. Abandoned Infants Assistance [Section 302(a)(1) of Section III of the Child Abuse Prevention and Treatment and Adoption Reform Act]	Such sums	11,553,000	Such sums	11,553,000
21. Chafee Education and Training Vouchers [Section 477(h)(2) of the Social Security Act]	$60,000,000	45,174,000	$60,000,000	45,174,000
22. Adoption Incentives [Section 473A(h) of the Social Security Act]	$43,000,000	39,346,000	$43,000,000	39,346,000

	FY 2012 Amount Authorized	FY 2012 Budget Estimate	FY 2013 Amount Authorized	FY 2013 Budget Request
23. State Councils [Section 129(a) of the Developmental Disabilities Assistance and Bill of Rights Act] (Authorization for the program expired at the end of FY 2007)	Such sums	74,774,000	Such sums	74,774,000
24. Protection and Advocacy [Section 145 of the Developmental Disabilities Assistance and Bill of Rights Act] (Authorization for the program expired at the end of FY 2007)	Such sums	40,865,000	Such sums	40,865,000
25. Projects of National Significance [Section 163 of the Developmental Disabilities Assistance and Bill of Rights Act] (Authorization for the program expired at the end of FY 2007)	Such sums	8,317,000	Such sums	8,317,000
26. University Centers for Excellence [Section 156 of the Developmental Disabilities Assistance and Bill of Rights Act] (Authorization for the program expired at the end of FY 2007)	Such sums	38,792,000	Such sums	38,792,000

	FY 2012 Amount Authorized	FY 2012 Budget Estimate	FY 2013 Amount Authorized	FY 2013 Budget Request
27. Voting Access for Individuals with Disabilities [Sections 264 and 292 of the Help America Vote Act of 2002] (Authorization for the program expired at the end of FY 2005)	$35,000,000	5,235,000	$35,000,000	5,235,000
28. Native American Programs [Section 816(a) of the Native American Programs Act of 1974] (Authorization for the program expired at the end of FY 2002, except for Native Language Program authorized through FY 2012)	Such sums	48,583,000	Such sums	48,583,000
29. Social Services Research and Demonstration [Section 1110 of the Social Security Act]	Such sums	0	Such sums	8,000,000
30. Community Services Block Grant [Section 674(a) of the Community Services Block Grant Act] (Authorization for the program expired at the end of FY 2003)	Such sums	677,358,000	Such sums	350,000,000

	FY 2012 Amount Authorized	FY 2012 Budget Estimate	FY 2013 Amount Authorized	FY 2013 Budget Request
31. Community Economic Development Program [Section 674(b)(3) of the Community Services Block Grant Act] (Authorization for the program expired at the end of FY 2003)	9% of section 674(a)	29,943,000	9% of section 674(a)	29,943,000
32. Assets for Independence [Section 416 of the Assets for Independence Act] (Authorization for the program expired at the end of FY 2003)	$25,000,000	19,869,000	$25,000,000	19,869,000
33. Family Violence Prevention and Services Programs/Battered Women's Shelters Grants to States and Tribes [Section 303(a) of the Family Violence Prevention and Services Act]	$175,000,000	129,547,000	$175,000,000	135,000,000
34. Domestic Violence Hotline [Section 303(b) of the Family Violence Prevention and Services Act]	$3,500,000	3,197,000	$3,500,000	4,500,000
35. Specialized Services for Abused Parents and their Children [Section 303(a)(2)(A)(i) of the Family Violence Prevention and Services Act]	When appropriated amounts under Section 303 of the FVPSA exceeds $130M, the Secretary shall make available not less than 25% of the excess amount	0	When appropriated amounts under Section 303 of the EVPSA exceeds $130M, the Secretary shall make available not less than 25% of the excess amount	0

	FY 2012 Amount Authorized	FY 2012 Budget Estimate	FY 2013 Amount Authorized	FY 2013 Budget Request
36. Federal Administration (Includes Center for Faith-Based and Neighborhood Partnerships)	Such sums	204,997,000	Such sums	212,944,000
37. Disaster Human Services Case Management [Authorization is being established through appropriations language]	$2,000,000	1,992,000	$2,000,000	1,992,000
Unfunded Authorizations:				
1. Job Opportunities for Low-Income Individuals [Title V, Section 505 of the FSA of 1988, P.L. 100-485 and Section 112 of the PRWORA 1996, P.L. 104-193]	$25,000,000	0	$25,000,000	0
2. Rural Community Facilities Program [Section 680(a)(3) of the Community Services Block Grant Act] (Authorization for the program expired at the end of FY 2003)	From amounts reserved under 674(b)(3) of the Community Services Block Grant Act	4,981,000	From amounts reserved under 674(b)(3) of the Community Services Block Grant Act	0
3. Collaborative Grants to Increase Long-Term Stability of Victims [Section 41404 of the Violence Against Women Act] (Authorization expired at the end of FY 2011.)	$10,000,000	0	$10,000,000	0

	FY 2012 Amount Authorized	FY 2012 Budget Estimate	FY 2013 Amount Authorized	FY 2013 Budget Request
4. Periodic Estimate of Incidence and Prevalence of Youth Homelessness [Section 388(3)(B) of the Runaway and Homeless Youth Act]	Such sums	0	Such sums	0
5. Domestic Violence Prevention Enhancement and Leadership through Alliances [Section 303(c) of the Family Violence Prevention and Services Act]	$6,000,000	0	$6,000,000	0
Total request level		$9,907,947,000		$9,688,767,000
Total request level against definite authorizations		$525,010,000		$531,766,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Appropriations Not Authorized by Law

Program	Last Year of Authorization	Authorization Level in Last Year of Authorization	Appropriations in Last Year of Authorization	Appropriations in FY 2012
Adoption Awareness Programs	FY 2005	Such sums	12,453,000	0
State Councils	FY 2007	Such sums	71,771,000	74,774,000
Protection and Advocacy	FY 2007	Such sums	38,718,000	40,865,000
Projects of National Significance	FY 2007	Such sums	11,414,000	8,317,000
University Centers for Excellence	FY 2007	Such sums	33,212,000	38,792,000
Voting Access for Individuals with Disabilities	FY 2005	$35,000,000	14,879,000	5,235,000
Native American Programs (except Language Preservation Grants)	FY 2002	Such sums	45,826,000	48,583,000
Community Services Block Grant	FY 2003	Such sums	645,762,000	677,358,000
Community Economic Development Program	FY 2003	9% of CSBG	27,082,000	29,943,000
Assets for Independence	FY 2003	$25,000,000	24,827,000	19,869,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Appropriations History Table

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2004				
Appropriation	8,577,382,000	8,679,670,000	8,855,501,000	8,816,601,000
Rescission				-53,409,000
Total				8,763,192,000
2005				
Appropriation	9,106,025,000	8,985,633,000	9,094,146,000	9,069,535,000
Rescission				-73,284,000
Total				8,996,251,000
2006				
Appropriation	8,377,293,000	8,688,707,000	9,037,153,000	8,938,536,000
Rescission				-89,334,000
Section 202 Transfer				-5,123,000
Hurricane Relief				*90,000,000*
Total				8,934,079,000
2007				
Appropriation	8,238,603,000	8,652,666,000	8,856,185,000	8,938,454,000
2008				
Appropriation	8,239,709,000	9,146,940,000	9,213,332,000	9,129,990,000
Rescission				-159,501,000
Total				8,970,489,000
2009				
Appropriation	8,493,210,000	9,305,723,000	9,184,205,000	9,301,111,000
Supplemental, P.L. 111-5				3,150,000,000
Total				12,451,111,000
2010				
Appropriation	9,459,559,000	9,436,851,000	9,310,465,000	9,314,532,000
1% Transfer to HRSA				-1,352,000
Total				9,313,180,000
2011				
Appropriation	10,312,070,000	10,356,000,000	10,359,627,000	9,538,433,000
Rescission				-19,077,000
Total				9,519,356,000
2012	9,639,598,000	9,989,073,000	9,845,685,000	9,926,709,000
Rescission				-18,762,000
Total				9,907,947,000
2013	9,688,767,000			

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Amounts Available for Obligation

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Annual, B.A.	$9,538,433,000	$9,926,709,000	$9,688,767,000
Rescission	-19,077,000	-18,762,000	0
Subtotal, Net Budget Authority	**$9,519,356,000**	**$9,907,947,000**	**$9,688,767,000**
Unobligated balance, lapsing	-3,330,000	0	0
Recoveries of prior year obligations	0	2,638,000	0
Total Obligations	**$9,516,026,000**	**$9,910,585,000**	**$9,688,767,000**

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Budget Authority by Activity

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate
Head Start	$7,559,633,000	$7,968,544,000	$8,054,000,000
Runaway and Homeless Youth Program	97,539,000	97,355,000	97,355,000
Education and Prevention Grants to Reduce Sexual Abuse	17,935,000	17,901,000	17,901,000
Child Abuse State Grants	26,482,000	26,432,000	26,432,000
Child Abuse Discretionary Activities	25,793,000	25,744,000	25,744,000
Community-Based Child Abuse Prevention	41,606,000	41,527,000	41,527,000
Child Welfare Services	281,181,000	280,650,000	280,650,000
Child Welfare Research, Training and Demonstration	27,153,000	26,092,000	31,092,000
Adoption Opportunities	39,253,000	39,179,000	39,179,000
Abandoned Infants Assistance Program	11,605,000	11,553,000	11,553,000
Chafee Education and Training Vouchers	45,260,000	45,174,000	45,174,000
Adoption Incentives	39,421,000	39,346,000	39,346,000
Developmental Disabilities: State Councils	74,916,000	74,774,000	74,774,000
Developmental Disabilities: Protection and Advocacy	40,942,000	40,865,000	40,865,000
Developmental Disabilities: Projects of National Significance	14,134,000	8,317,000	8,317,000
Developmental Disabilities: University Centers for Excellence	38,865,000	38,792,000	38,792,000
Voting Access for Individuals with Disabilities	17,375,000	5,235,000	5,235,000
Native American Programs	48,675,000	48,583,000	48,583,000
Social Services Research and Demonstration	0	0	8,000,000
Disaster Human Services Case Management	1,996,000	1,992,000	1,992,000
Community Services Block Grant	678,640,000	677,358,000	350,000,000
Community Services Discretionary Activities	22,954,000	34,924,000	29,943,000

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate
Job Opportunities for Low Income Individuals	1,641,000	0	0
Assets for Independence	23,977,000	19,869,000	19,869,000
Battered Women's Shelters and Domestic Violence Hotline	132,994,000	132,744,000	139,500,000
Federal Administration	209,386,000	204,997,000	212,944,000
Total, Budget Authority	**$9,519,356,000**	**$9,907,947,000**	**$9,688,767,000**

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs
(Discretionary Only)

Summary of Changes

FY 2012 Enacted	
Total estimated budget authority	$9,907,947,000
FY 2013 Estimate	
Total estimated budget authority	$9,688,767,000
Net change	-$219,180,000

	FY 2012 Enacted		Change from Base	
	(FTE)	Budget Authority	(FTE)	Budget Authority
Increases:				
A. Program:				
1) **Head Start:** These funds will support the implementation of the Designation Renewal System and provide Head Start grantees with a .59 percent cost-of-living increase.		$7,968,544,000		+$85,456,000
2) **Child Welfare Research, Training and Demonstration:** Funding to award competitive grants that focus on preventing and addressing commercial sexual exploitation of children.		$26,092,000		+5,000,000
3) **Social Services Research and Demonstration:** Funding for an early care and education program evaluation study and a new disconnected youth initiative.		$0		+$8,000,000

	FY 2012 Enacted		Change from Base	
	(FTE)	Budget Authority	(FTE)	Budget Authority
4) **Family Violence Prevention and Services:** Additional funds will be directed to support shelter and supportive services.		$129,547,000		+$5,453,000
5) **Domestic Violence Hotline:** Additional funds will be used to increase staff capacity for the Hotline.		$3,197,000		+$1,303,000
6) **Federal Administration**: Includes funds to support 24 additional FTE needed to in order to implement the designation renewal system for the Head Start program and $4 million to support ACF's program integrity efforts.		$204,997,000		+$7,947,000
Total Increases	1,338		+24	+$113,159,000
Decreases:				
A. Program:				
1) **Community Services Block Grant:** The program should maintain the current emphasis on place-based services to address the causes and impact of poverty, while introducing competition to promote the implementation of innovative evidence-based practices and provision of services to the highest need populations and highest communities within each state.		$677,358,000		-$327,358,000
2) **Rural Community Facilities:** No funding requested in FY 2012.		$4,981,000		-$4,981,000
Subtotal, Program Decreases				-$332,339,000
Net Change	1,338		+24	-$219,180,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Justification

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 20121 Enacted
Budget Authority	$9,519,356,000	$9,907,947,000	$9,688,767,000	-$219,180,000
FTE	1,338	1,338	1,362	+24

General Statement

The Children and Families Services Programs appropriations account incorporates funding for programs serving children, youth, families, the developmentally disabled, Native Americans, victims of child abuse and neglect and domestic violence, and other vulnerable populations. The FY 2013 request for Children and Families Services Programs is $9,688,767,000, a decrease of $219,180,000 from the FY 2012 enacted level.

Highlights of the FY 2013 request for Children and Families Services Programs include:

Head Start (+$85 million) – ACF has begun to implement the Designation Renewal System, required in the Head Start Act, which establishes that Head Start grantees will be automatically renewed for a five-year grant only if they are determined to be delivering high-quality services. Those that are determined not to be providing high-quality services will be required to compete for continued funding. The increased funds will be available to support costs associated with transitioning grants to new organizations through the recompetition process, including modest start-up grants to new grantees for one-time start up costs. These transition grants will be provided on as as-needed basis. The increase also will support a partial cost of living adjustment to allow Head Start programs to keep pace with increasing costs without diminishing quality or services to children and families. These funds will build on investments made in recent fiscal years to allow Head Start and Early Head Start programs to continue services to young children and their families and improve program quality through the support of a newly restructured state Training and Technical Assistance (TTA) system and four new national TTA centers, including: the National Center on Quality Teaching and Learning, the National Center on Cultural and Linguistic Responsiveness, the National Center on Parent, Family, and Community Engagement, and the National Center on Program Management and Fiscal Operations.

Federal Administration (+$7.9 million) – Includes funds to support 24 additional FTE needed to implement the designation renewal system for the Head Start program and $4 million to support ACF's program integrity efforts.

Child Welfare Training, Research and Demonstration (+$5 million) – Funding to award competitive grants that focus on preventing and addressing the commercial sexual exploitation of children.

Social Services Research and Demonstration (+$8 million) – Funding for an early care and education program evaluation study and a new disconnected youth initiative.

Violent Crime Reduction (+$6.8 million) – The additional funding will be directed to support shelter and supportive services under the Family Violence Prevention and Services Act and increase staff capacity for the Hotline.

The following program is eliminated in this budget: Rural Community Facilities.

HEAD START

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$7,559,633,000	$7,968,544,000	$8,054,000,000	+$85,456,000

Authorizing Legislation – Section 639 of the Head Start Act

2013 Authorization .....Such sums as may be appropriated pending Congressional action

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – The Head Start program was established as part of the Economic Opportunity Act of 1964 (P.L. 88-452) and is authorized through FY 2012 under the Improving Head Start for School Readiness Act of 2007 (P.L. 110-134). The program provides grants directly to local public and private non-profit and for-profit agencies to provide comprehensive early learning and development services to economically disadvantaged children and families, with a special focus on helping preschoolers develop the education and skills required to be successful in school. In FY 1995, the Early Head Start program was established to serve pregnant women and children from birth to three years of age in recognition of the mounting evidence that the earliest years are critical to children's growth and development.

Head Start and Early Head Start programs promote school readiness by enhancing the cognitive and social development of children through the provision of educational, health, nutritional, social and other services to enrolled children and families. Head Start programs are expected to collaborate with other pre-K programs in their communities and to work closely with local school systems to assure the gains Head Start children achieve in Head Start are sustained as children leave Head Start and enter public school.

All Head Start grantees must, unless a waiver is granted, contribute 20 percent of the total cost of the program from non-federal funds. No more than 15 percent of total program costs may be for program administration. At least 90 percent of the enrollees in a program must be children from families with income below the federal poverty level, from families receiving public assistance, homeless families or children in foster care. However, if a program can show that it has met the needs of all interested and eligible families in its community, using the above criteria, that program may propose to fill up to 35 percent of funded enrollment with children whose family income is between 100 to 130 percent of the poverty line. Head Start programs must ensure that at least ten percent of funded enrollment is reserved for children with disabilities.

The American Recovery and Reinvestment Act (Recovery Act) included $2.1 billion for FY 2009 and FY 2010 to support an historic investment in early childhood education by expanding the number of economically disadvantaged children and their families served by the Head Start program. The Recovery Act provided funds to expand enrollment of three and four year old children in Head Start by 13,000 slots and to expand Early Head Start enrollment by 48,000 slots, increasing the size of the program by 75 percent. The Recovery Act investment also supported activities for State Advisory Councils on Early Childhood Care and Education, which are focused on improving quality across early childhood programs, as well as activities to improve Head Start program quality. Funding provided in FY 2011 and FY 2012 allowed for the continuation of the expansion slots that had been funded under the Recovery Act.

Raising the Bar on Quality

Improving the quality of Head Start is a key element of the Administration's overall education agenda which is designed to help every child meet his or her full potential and, by doing so, makes our country more competitive. Almost one million children depend on the Head Start program, and they all should be in engaging classrooms where program activities are not only fun and developmentally appropriate, but also promote increased vocabulary, early literacy, early math, problem solving, and healthy social interaction skills. Research has shown that Head Start already helps children become more prepared for kindergarten; however it also shows that more needs to be done to deepen the effectiveness and lasting impact of the program.

The Department released the *Roadmap to Excellence in Head Start* in January 2010 that outlines a comprehensive set of quality initiatives, some of which were called for in the December 2007 Head Start Reauthorization Act, including: raising teacher qualification requirements; providing better training to teachers and other Head Start professionals on teaching and curriculum best practices that promote positive sustained outcomes, including early literacy and math skills; improving classroom monitoring to ensure that evidence based methods are being implemented and to help Head Start program directors identify areas where more training is needed; raising the standards to which Head Start programs are held; and requiring low-performing grantees to compete for continued funding.

In November 2011, ACF published a Final Rule that provided a structure for identifying low performing programs that will be required to compete for continued funding under the Designation Renewal System (DRS). The rule requires grantees that fall short on quality benchmarks, including health and safety, financial accountability, and program management standards to be designated for competition. Among the factors considered are scores on the Classroom Assessment Scoring System (CLASS: Pre-K), a measure of classroom quality that assesses the dimensions of teacher child interaction associated with later achievement developed by researchers at the University of Virginia and that has been validated through rigorous research. In December 2011, the first set of grantees that have been designated for competition were notified. Over the course of 2012, competitions will be held to determine which entities will provide Head Start services in more than 100 communities around the country. Those applicants that successfully compete for these funds will begin transitioning into communities in late 2012. Over the course of the next three years, ACF will review the performance and program quality of all 1,600 Head Start grantees and additional grantees determined that fall short on the quality benchmarks will be designated for competition and competitions for Head Start funding will be held in more communities.

In March 2011, ACF also published a proposed rule to strengthen procedures for determining Head Start eligibility, including procedures to document and verify eligibility, in order to reduce the risk that services are provided to persons not eligible. A Final Rule is expected this year.

As part of our efforts to improve the quality of Head Start, ACF has revamped its training and technical assistance efforts and has invested in ensuring that these TA centers can bring the best evidence-based and evidence-informed practices to Head Start classrooms and programs around the country. The recently restructured state Training and Technical Assistance (TTA) system and four new national TTA centers, includes: the National Center on Quality Teaching and Learning, the National Center on Cultural and Linguistic Responsiveness, the National Center on Parent, Family, and Community Engagement, and the National Center on Program Management and Fiscal Operations.

Further, the Office of Head Start (OHS) is enhancing efforts to reduce the vulnerability of Head Start programs to fraud and abuse related to the eligibility verification process by: (1) partnering with the Office of Inspector General to continue in-depth reviews of high risk grantees; (2) issuing guidance clarifying how Head Start programs should determine and verify eligibility and the consequences of not

following the established procedures; and (3) implementing a web hotline for reporting fraud and abuse. OHS plans to conduct regular training; strengthen regulations by requiring grantees to retain documentation of income eligibility; continue to produce a national level error rate using the Erroneous Payment Study; conduct unannounced monitoring visits; and review the current monitoring system to ensure that our procedures are clearly understood and fully implemented.

Taken together, our efforts to revamp the training and technical assistance, require lower performing programs to compete for continued funding, and strengthen program integrity will bring higher quality early education to low-income children. These reforms, along with investments in the Race to the Top – Early Learning Challenge Program and Child Care, are key elements of the Administration's broader education agenda.

Funding for the program during the last five years has been as follows:

2008	$6,877,975,000
2009	$7,112,283,000
2009 Head Start, Recovery Act	*$1,000,000,000*[1]
2009 Early Head Start, Recovery Act	*$1,100,000,000*[1]
2010	$7,233,680,000
2011	$7,559,633,000
2012	$7,968,544,000

The 2007 reauthorization of the Head Start program raised the standard for Head Start teacher qualifications, and progress is being made. The law requires that by October 1, 2011, all pre-school center-based teachers have at least an AA degree or higher with evidence of the relevance of their degree and experience for early childhood education, thus the goal for fiscal years 2011 through 2013 is to reach 100 percent. Based on the most recent data from the 2010-2011 program year, 88.2 percent of Head Start teachers had an AA degree or higher, improving over the FY 2010 actual result of 85 percent. While additional progress is still needed to meet the target of 100 percent, more Head Start teachers have degrees than ever before, and are better equipped to deliver quality instruction to Head Start children. Of the 45,701 Head Start teachers in the 2010-2011 program year, 40,285 have an AA degree or higher, which represents an increase of 1,164 degreed teachers over the previous year. ACF continues to provide training and technical assistance funds directly to grantees to increase the qualifications of teachers.

Head Start maintains three IT investments - the Head Start Enterprise System (HSES), the Head Start Monitoring System (HSMS), and the Early Childhood Learning and Knowledge Center (ECLKC). The HSES provides a single, authoritative repository of up-to-date information about Head Start grantees and program operations, supporting long term goal 3.6 and annual performance measures 3B, 3C, and 3F. The HSMS contains both the instruments and process used to conduct federal monitoring of Head Start grantees supporting annual performance goal 3D. The ECLKC offers relevant, timely information to Head Start grantees and the early childhood community in an easy-to-use format. It continues to grow and evolve and is designed to be a comprehensive public resource for anyone involved with or interested in early childhood education.

Budget Request – The FY 2013 request for the Head Start program is $8,054,000,000, a $85,456,000 increase from the FY 2012 enacted level. Appropriations language is included with the budget request to designate $40 million to support the implementation of the Designation Renewal System and the transition of new providers into communities around the country. With the goal of minimizing the

[1] The Recovery Act appropriations are available for two fiscal years.

disruption of services to children and families, the language would allow ACF to use these funds where necessary to support new Head Start and Early Head Start grantees with a small amount of start-up or transition funding to ensure that the new grantee is fully operational when the incumbent grant ends. New grantees would have the resources necessary, for example, to hire, train and conduct criminal background checks on staff; obtain licenses; begin recruitment and enrollment; and transfer property and inventory from the incumbent grantee prior to the time when children begin to be served in the program; or ACF's interim contractor will operate a program on a temporary basis. Finally, ACF also will use a portion of these transition funds to support the additional re-evaluation of American Indian/Alaska Native grantees and the monitoring of new grantees, both required by statute. The FY 2013 funding level also will support a 0.6 percent cost of living adjustment that will help to offset rising operating costs. At the FY 2013 funding level, ACF estimates that it will be able to maintain services for approximately 962,000 children and families, the same number served in FY 2012.

This request includes a legislative proposal to extend the current program authorization for one year to allow time to assess implementation of the *Roadmap to Excellence* in Head Start and early implementation of the Designation Renewal System.

ACF is committed to ensuring that Head Start is serving the full number of children for which Congress has appropriated funds. Therefore, ACF has established an efficiency goal for the Head Start program of decreasing under-enrollment in Head Start programs. The most recent data available indicate that, during the 2010-2011 program year, Head Start grantees, on average, were serving 0.8 percent (0.77 percent) less than the children they were funded to serve, missing the FY 2011 target of 0.6 percent.[1] This represents approximately 6,960 children who could have been served using the Head Start funds appropriated and awarded to grantees. Based on the consistent and significant improvements over the baseline (4.4 percent in FY 2004), targets for FY 2008 and FY 2009 were revised to remain ambitious. For FY 2013, the program expects to see a 0.1 percentage point decrease from the previous year's actual result in under-enrollment. ACF has undertaken specific efforts to improve and standardize how grantees report enrollment. Per the 2007 reauthorization of the Head Start Act, ACF now collects online enrollment data on a monthly basis from all Head Start grantees through the Head Start Enterprise System, and will review these data semi-annually. The Office of Head Start will collaborate with grantees to develop plans and timetables for reducing or eliminating under-enrollment and will provide technical assistance to implement such plans with those programs operating with less than their funded enrollment for more than four consecutive months, as described in the Head Start Act. In cases where grantees remain chronically under-enrolled, ACF has reduced their funding commiserate with the actual enrollment.

The Department of Health and Human Services (HHS) recently proposed a High Priority Performance Goal and specific outcome measures, strategies, and milestones for FY 2012 and FY 2013 involving both the Head Start and Child Care programs. This high priority goal calls for actions in FY 2012 and FY 2013 to improve the quality of early childhood programs for low-income children. As part of that overall goal, the Office of Head Start is striving to increase the percentage of Head Start children in high quality classrooms, and is using multiple strategies to accomplish that goal, including providing programs with training and technical assistance support to improve classroom quality, measuring classroom quality in monitoring, and establishing clear expectations in the Designation Renewal System. ACF aims to increase the proportion of Head Start grantees scoring above the low range in the CLASS: Pre-K, which measures teacher-child interaction on a seven-point scale in three broad domains: emotional support, classroom organization, and instructional support. In support of this goal, and as noted previously, the Office of Head Start published a Final Rule that establishes a process for identifying low performing

[1] This under-enrollment percent of .8 excludes the 61,000 additional children served through the Recovery Act because these programs were in the process of becoming fully operational and enrolled children throughout the program year. The enrollment levels of these programs were tracked separately.

programs that will be required to compete with other applicants for continued funding, and takes into consideration, among other factors, scores on the CLASS: Pre-K. Other milestones for this high priority goal include strengthening the implementation of CLASS: Pre-K in monitoring reviews, including using a random sampling of classrooms that will be observed and providing training to CLASS reviewers to ensure their reliability on the CLASS instrument. Data collected from CLASS reviews in FY 2012 will allow the Office of Head Start to establish baseline data to establish targets for this high priority goal.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
3A: Reduce the proportion of grantees receiving a score in the low range on the basis of the Classroom Assessment Scoring System (CLASS). (Developmental Outcome)	TBD	TBD	TBD	N/A
3.6LT and 3B: Increase the percentage of Early Head Start children completing all medical screenings. (Outcome)	FY 2011: 85.7% Target: 92% (Target Not Met but Improved)	93%	93%	Maintain
3.7LT: Percentage of parents of children in pre-K Head Start year who report reading to child three times per week. (Outcome)	FY 1998: 68.4% Target: 68.4% (Baseline)	N/A	85%	N/A
3C: Increase the percentage of Head Start teachers with AA, BA, Advanced Degree, or a degree in a field related to early childhood education. (Outcome)	FY 2011: 88.2% Target: 100% (Target Not Met but Improved)	100%[1]	100%	Maintain
3D: Reduce the number of grantees with repeat deficiencies through the provision of targeted technical assistance.[2] (Outcome)	FY 2011: 1 grantee Target: 1 grantee (Target Met)	0 grantees	0 grantees	Maintain

[1]The FY 2012 target for this measure reflects the requirement of the 2007 Reauthorization of Head Start that, by October 1, 2011, all Head Start teachers must have at least an AA degree in early childhood education or a related field with pre-school teaching experience or have a BA degree and been admitted into the Teach for America program. The data reported for FY 2011 reflects teachers in the 2010-2011 program year, before the statutory mandate was in place.

[2] The purpose of this measure is to respond to the 2005 GAO report that cited grantees with repeat financial deficiencies. The goal of this measure is to capture data on grantees that have repeat financial deficiencies as monitored through triennial Office of Head Start monitoring review data. The FY 2005 – 2006 data found 25 grantees had one or more deficiencies in financial management. Monitoring data from FY 2008 – 2009 determined that two grantees had repeat financial deficiencies, thus two grantees is the baseline. Instead of tracking the same grantees every three years, OHS is modifying this measure to report annually how many grantees in that year have repeat financial deficiencies from their monitoring review three years prior. For example, the results in FY 2010 will be the number of grantees who have repeat financial deficiencies

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
3F: Decrease under-enrollment in Head Start programs, thereby increasing the number of children served per dollar. (Efficiency)	FY 2011: 0.8% Target: 0.6% (Target Not Met)	0.7%	Prior Result - 0.1PP	N/A
3i: Number of Early Head Start medical screenings completed. (Output)	FY 2011: 127,460 (Historical Actual)	N/A	N/A	N/A
3ii: Number of Head Start teachers without a degree who are enrolled in Early Childhood Education degree program. (Output)	FY 2011: 4,899 (Historical Actual)	N/A	N/A	N/A
3iii: Number of Head Start teachers with at least an AA degree. (Output)	FY 2011: 50,189 (Historical Actual)	N/A	N/A	N/A
3iv: Number of teachers aids with at least an AA degree. (Output)	FY 2011: 11,682 (Historical Actual)	N/A	N/A	N/A
3v: Number of Head Start staff who are current or former Head Start parents. (Output)	FY 2011: 59,916 (Historical Actual)	N/A	N/A	N/A

from their 2007 triennial review. Modifying the measure to look at repeat financial deficiencies among all Head Start grantees annually, as opposed to focusing on the same grantees every three years, is more consistent with the purpose of the measure.

Resource and Program Data
Head Start

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$7,312,443,000	$7,707,448,000	$7,792,903,000
(Head Start)	(6,335,394,000)	(6,426,487,000)	(6,497,740,000)
(Early Head Start)	(977,049,000)	(1,280,961,000)	(1,295,163,000)
Research/Evaluation	19,937,000	19,962,000	19,962,000
Demonstration/Development			
Training/Technical Assistance	184,687,000	199,213,000	199,214,000
(TTA Head Start)	(146,110,000)	(157,602,000)	(157,603,000)
(TTA Early Head Start)	(38,577,000)	(41,611,000)	(41,611,000)
Centers of Excellence			
Program Support	41,900,000	41,921,000	41,921,000
Total, Resources	$7,558,967,000	$7,968,544,000	$8,054,000,000
Program Data:			
Number of Grants	1,828	1,822	1,812
New Starts			
#	99	27	86
$	$30,000,000	$74,217,000	$371,402,000
Continuations			
#	1,729	1,795	1,726
$	$7,346,694,000	$7,726,860,000	$7,510,782,000
Contracts			
#	49	37	34
$	$166,664,000	$152,094,000	$156,576,000
Interagency Agreements			
#	8	11	11
$	$9,992,000	$9,831,000	$9,698,000

Notes:

1. Program Support – Includes funding for information technology support, panel and monitoring/on-site reviews and overhead cost.

Additional Head Start Program Data

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimates
Number of Grantees	1,656	1,656	1,636
Children in Head Start Programs:	964,430	962,120	962,120
(Head Start)	849,961	847,651	847,651
(Early Head Start)	114,469	114,469	114,469
Number of Staff	233,388	232,829	232,829
Number of Teachers	64,252	64,098	64,098
Percent of Staff that are Teachers	28%	28%	28%
Average Teacher Salary	$27,800	$28,053	$28,182
Number of Teachers with AA Degree	19,544	20,511	21,793
Percent of Teachers with AA Degree	30%	32%	34%
Average Teacher Salary with AA Degree	$24,900	$25,127	$25,275
Number of Teachers with BA Degree	25,587	26,280	26,921
Percent of Teachers with BA Degree	40%	41%	42%
Average Teacher Salary with BA Degree	$29,400	$29,668	$29,843
Number of Teachers with Advanced Degree	5,059	5,128	5,128
Percent of Teachers with Advanced Degree	8%	8%	8%
Average Teacher Salary with Advanced Degree	$35,000	$35,319	$35,527
Volunteers	1,324,000	1,320,829	1,320,829
Number of Classrooms	57,995	57,856	57,856

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2013 Discretionary State/Formula Grants

Head Start **CFDA # 93.600**

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Alabama	$118,538,454	$126,116,169	$126,859,961	$743,792
Alaska	13,700,404	14,419,094	14,504,133	85,039
Arizona	114,920,032	122,132,816	122,853,115	720,299
Arkansas	71,284,596	75,414,696	75,859,467	444,771
California	913,314,091	961,007,656	966,675,431	5,667,775
Colorado	76,084,025	81,054,790	81,532,825	478,035
Connecticut	56,483,153	58,941,861	59,289,481	347,620
Delaware	14,582,960	15,390,494	15,481,262	90,768
District of Columbia	27,047,852	27,955,348	28,120,219	164,871
Florida	294,050,811	314,303,816	316,157,477	1,853,661
Georgia	187,289,495	199,225,857	200,400,826	1,174,969
Hawaii	24,750,678	25,675,399	25,826,824	151,425
Idaho	25,538,415	27,338,956	27,500,192	161,236
Illinois	298,559,425	315,321,673	317,181,337	1,859,664
Indiana	107,840,984	115,587,883	116,269,582	681,699
Iowa	56,555,143	59,455,800	59,806,451	350,651
Kansas	56,493,661	59,990,295	60,344,098	353,803
Kentucky	119,070,940	125,903,734	126,646,273	742,539
Louisiana	160,185,704	168,513,211	169,507,047	993,836
Maine	30,187,064	31,634,330	31,820,899	186,569
Maryland	85,450,156	89,677,330	90,206,218	528,888
Massachusetts	117,950,785	123,113,621	123,839,705	726,084
Michigan	256,329,651	268,517,307	270,100,934	1,583,627
Minnesota	79,494,477	84,052,860	84,548,576	495,716
Mississippi	174,610,322	180,887,414	181,954,229	1,066,815
Missouri	131,620,071	139,405,592	140,227,761	822,169
Montana	22,933,414	24,061,558	24,203,465	141,907
Nebraska	39,923,525	42,321,541	42,571,140	249,599
Nevada	27,655,675	30,055,175	30,232,431	177,256
New Hampshire	14,760,808	15,590,172	15,682,118	91,946
New Jersey	142,163,084	150,054,190	150,939,160	884,970
New Mexico	58,583,088	62,748,895	63,118,967	370,072
New York	473,230,126	495,549,593	498,472,182	2,922,589
North Carolina	159,627,572	172,280,427	173,296,481	1,016,054
North Dakota	18,998,575	20,123,364	20,242,045	118,681

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Ohio	272,267,158	287,577,410	289,273,447	1,696,037
Oklahoma	91,151,052	97,976,084	98,553,915	577,831
Oregon	66,205,368	70,527,514	70,943,462	415,948
Pennsylvania	250,062,285	262,631,620	264,180,535	1,548,915
Rhode Island	24,019,635	25,123,227	25,271,396	148,169
South Carolina	92,680,645	99,522,604	100,109,556	586,952
South Dakota	20,634,052	21,673,818	21,801,643	127,825
Tennessee	130,885,676	137,557,725	138,368,995	811,270
Texas	529,791,786	561,394,575	564,705,496	3,310,921
Utah	42,274,915	45,256,053	45,522,958	266,905
Vermont	14,653,846	15,191,416	15,281,010	89,594
Virginia	109,393,196	115,652,122	116,334,200	682,078
Washington	111,137,972	117,831,024	118,525,953	694,929
West Virginia	55,548,315	58,385,484	58,729,822	344,338
Wisconsin	100,050,519	105,517,607	106,139,915	622,308
Wyoming	13,181,559	13,480,863	13,560,369	79,506
Subtotal	**6,493,747,195**	**6,859,122,063**	**6,899,574,984**	**40,452,921**
Indian Tribes	214,891,848	224,600,547	225,925,167	1,324,620
Subtotal	**214,891,848**	**224,600,547**	**225,925,167**	**1,324,620**
American Samoa	2,256,017	2,272,537	2,285,940	13,403
Guam	2,369,904	2,487,795	2,502,467	14,672
Northern Mariana Islands	1,746,154	1,758,940	1,769,314	10,374
Palau	1,399,098	1,409,343	1,417,655	8,312
Puerto Rico	269,246,634	278,932,535	280,577,588	1,645,053
Virgin Islands	8,888,001	9,454,227	9,509,985	55,758
Migrant Program	317,889,153	327,409,528	329,340,482	1,930,954
Subtotal	**603,794,961**	**623,724,905**	**627,403,431**	**3,678,526**
Total States/Territories	**7,312,434,004**	**7,707,447,515**	**7,752,903,582**	**45,456,067**
Discretionary Funds	0	0	40,000,000	40,000,000
Other	61,846,346	61,882,820	61,882,820	0
Training and Technical Assistance	184,686,236	199,213,598	199,213,598	0
Subtotal, Adjustments	**246,532,582**	**261,096,418**	**301,096,418**	**40,000,000**
TOTAL RESOURCES	**$7,558,966,586**	**$7,968,543,933**	**$8,054,000,000**	**$85,456,067**

[1]Other - These totals include funding for Research/Evaluation and Program Support.

[2]Discretionary Funds - These funds are requested in FY 2013 to minimize the disruptions in Head Start services to families and children during the implementation of the Designation Renewal System. Funds will be awarded to grantees on an as-needed basis during the two-year transition period.

RUNAWAY AND HOMELESS YOUTH PROGRAM

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
Basic Center Program	$53,637,000	$53,536,000	$53,536,000	$0
Transitional Living Program	43,902,000	43,819,000	43,819,000	0
Total, Budget Authority	$97,539,000	$97,355,000	$97,355,000	$0

Authorizing Legislation – Section 388 of the Runaway and Homeless Youth Act

2013 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Formula/Competitive Grant

Program Description and Accomplishments – The Runaway and Homeless Youth (RHY) Program serves as the national leader for the provision of shelter services to unaccompanied homeless youth. The RHY program administers grants to public and private organizations to establish and operate youth emergency shelter and transitional living programs.

Part A, the **Basic Center Program**, funds grants to community-based public and private agencies for the provision of outreach, crisis intervention, temporary shelter, counseling, family unification and aftercare services to runaway and homeless youth and their families. Basic Centers can provide 21 days of shelter for up to 20 youth at each facility with an exception in those jurisdictions that require a higher limit in order to be licensed as a Basic Center program. Funds available for the Basic Center Program are allotted among the states using a formula based on the population of youth under age 18 as a proportion of the national population. Basic Center programs provide youth with an opportunity to receive individual and family counseling, mental and physical health services as well as education and employment assistance.

Part B, the **Transitional Living Program (TLP)**, provides grants to public and private organizations for community-based, adult-supervised group homes for youth ages 16 to 22 who cannot safely live with their own families. Youth entering a TLP under the age of 18 are eligible for up to 21 months of service until they reach the age of 18. All youth between the ages 18 up to 22 are eligible for up to 18 months of TLP services. TLPs provide long-term safe, stable, and nurturing environment for homeless youth. Services include counseling in basic life skills, interpersonal skill building, educational advancement, job attainment skills, and physical and behavioral health care. These services are designed to help youth that are homeless develop the skills necessary to make a successful transition to self-sufficient living. The TLP also funds maternity group homes, which are specifically designed to meet the needs of pregnant and parenting youth. These homes provide the services described above in addition to parenting support.

Funding also is provided for the national toll-free runaway and homeless youth crisis hotline that responds to between 100,000-120,000 calls a year. Of these calls, 44 percent come from youth, 36 percent come from parents and the remaining 20 percent are general information and client-related calls.

Funding for the program during the last five years has been as follows:

2008 ..... $96,128,000
2009 ..... $97,234,000

2010	$97,734,000
2011	$97,539,000
2012	$97,355,000

Starting in FY 2007, Abt Associates, an independent research firm with considerable experience in studying homelessness, began to design an evaluation of long term housing and other outcomes for youth in transitional living programs. This study was requested in Section 119 of the Runaway, Homeless Youth and Missing Children's Assistance Act (P.L. 108-96), which reauthorized the Runaway and Homeless Youth Act in 2003. Survey instruments have been finalized and approved by the Office of Management and Budget. The evaluation, which is scheduled to begin in FY 2012, will be implemented in several phases to gather information about the agencies and their service delivery models, including direct interviews with youth at program entry, exit, six months, and twelve months after leaving the program. The evaluation will help identify long term outcomes for youth and suggest which housing, services and program models provide the best support for youth in their development of protective factors around safety, well being, permanent connections and self sufficiency.

The Basic Center program is usually the first entry point for services that youth encounter as they leave home, the street or other temporary residence. Services administered at the basic center shelters help youth work through crisis and begin to prepare their next steps. In addition to in residence shelter services, when safe and appropriate, the Basic Center Program also emphasizes the delivery of preventive services to help at risk youth avert episodes of running away while counseling the youth and their family through crisis. Since FY 2008, the Basic Center program maintained its trend of moving youth into safe exits at a minimum rate of 90 percent. In FY 2011, the program achieved a rate of 97.4 percent in this area, exceeding the FY 2011 target of 96 percent.

The TLP program maintained its safe exit rate of 87 percent in FY 2011, surpassing the FY 2011 target of 85 percent by two percentage points. These improvements were achieved through ACF's promotion and support of innovative strategies that help grantees: (1) encourage youth to complete the program and achieve their developmental goals instead of dropping out; (2) stay connected with youth as they transition out of program residencies and provide preventive, follow-up and after care services; (3) track exiting youth more closely and stay connected; (4) report accurate data and maintain updated youth records to reduce the number of youth whose exit situations are unknown; and (5) analyze data to discover patterns of participating and opportunities for improved services. These objectives are consistently communicated through conferences, technical assistance services, mailings, conference calls, webinars and the direct efforts of federal staff through continuous oversight and onsite monitoring. These efforts also are supported by two national resource centers co-located at the University of Oklahoma, one for technical assistance and one for training.

Budget Request – The FY 2013 request for the Runaway and Homeless Youth Program is $97,355,000, the same as the FY 2012 enacted level. These funds will support 342 Basic Center Programs and 215 Transitional Living Programs. The FY 2012 budget request for an additional $5 million to address domestic sex trafficking has been redirected to Child Welfare Research, Training and Demonstration program.

The Runaway and Homeless Youth program continues its effort to improve efficiency. For example, the TLP program has concentrated on the goal of "program completion." The program completion rate is derived from the number of exiting TLP youth who have completed their program according to their individual plan plus those who finish early as a result of a positive opportunity, divided by all TLP youth who exited the program. Program completion is associated with safer exits and improved educational and employment progress. The program has succeeded in increasing the completion rate of youth in the TLP program from 45.6 percent in FY 2005 to 57.7 percent in FY 2011, exceeding the FY 2011 target of 56

percent. By FY 2013, it is expected that 58 percent of youth will either complete their plans successfully or leave ahead of schedule based on a positive opportunity.

The FY 2013 request for this program is aligned with the Opening Doors: Federal Strategic Plan to Prevent and End Homelessness, which was released in June 2010. For the past year, ACF has worked to review and identify improved performance measures and program indicators to help assess long term outcomes experienced by youth who use our shelter programs. ACF has also joined with other federal partners that serve homeless populations to discuss moving toward a shared language, shared data elements and data collection instruments. As the national leader on services to unaccompanied homeless youth, this program is an essential piece to accomplishing the goals of the Plan.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
4.1LT and 4A: Increase the proportion of youth living in safe and appropriate settings after exiting ACF-funded Transitional Living Program (TLP) services. (Outcome)	FY 2011: 87% Target: 85% (Target Exceeded)	86%	86%	Maintain
4.2LT and 4B: Increase the proportion of youth who complete the Transitional Living Program (TLP) by graduating or who leave ahead of schedule based upon an opportunity. (Outcome)	FY 2011: 57.7% Target: 56% (Target Exceeded)	57%	58%	+1
4C: Increase the proportion of Transitional Living Program (TLP) youth who are engaged in community service and service learning activities while in the program. (Outcome)	FY 2011: 37.6% Target: 37.8% (Target Not Met but Improved)	38.4%	Prior Result +2%	N/A
4D: Maintain the proportion of youth who are prevented from running as a result of Basic Center Programs' (BCP) non-shelter, preventive services as a percentage of all youth receiving such services. (Outcome)	FY 2011: 97.4% Target: 96% (Target Exceeded)	96%	96%	Maintain
4i: Number of Basic Center Program grants. (Output)	FY 2011: 361 (Historical Actual)	N/A	N/A	N/A
4ii: Number of youth entered BCP for services in the shelter. (Output)	FY 2011: 39,747 (Historical Actual)	N/A	N/A	N/A
4iii: Number of Transitional Living Program grants. (Output)	FY 2011: 208[1] (Historical Actual)	N/A	N/A	N/A
4iv: Number of youth entered TLP for services in the residency. (Output)	FY 2011: 4,104 (Historical Actual)	N/A	N/A	N/A

[1]This number reflects TLP grantees operating under a funding continuation. There were no new grant awards funded for TLP during FY 2011.

Resource and Program Data
Basic Center Program

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$48,179,000	$48,182,000	$48,182,000
Research/Evaluation	729,000	754,000	781,000
Demonstration/Development	219,000	226,000	234,000
Training/Technical Assistance	3,542,000	3,814,000	3,785,000
Program Support	960,000	560,000	554,000
Total, Resources	$53,629,000	$53,536,000	$53,536,000
Program Data:			
Number of Grants	342	341	342
New Starts			
#	116	107	116
$	$17,794,000	$16,406,000	$16,930,000
Continuations			
#	226	234	226
$	$32,485,000	$34,089,000	$33,852,000
Contracts			
#	5	5	5
$	$3,071,000	$2,807,000	$2,520,000
Interagency Agreements			
#	1	1	1
$	$279,000	$234,000	$234,000

Notes:

1. Training and Technical Assistance – Includes training and technical assistance, National Clearinghouse logistical support, management information systems and hotline.

2. Program Support – Includes information technology support, printing, contract fees and grants/panel review costs.

Resource and Program Data
Transitional Living Program

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$39,312,000	$39,437,000	$39,437,000
Research/Evaluation		299,000	296,000
Demonstration/Development	1,243,000	1,200,000	1,200,000
Training/Technical Assistance	2,818,000	2,392,000	2,403,000
Program Support	234,000	491,000	483,000
Total, Resources	$43,607,000	$43,819,000	$43,819,000
Program Data:			
Number of Grants	215	216	215
New Starts			
#	0	76	109
$	$0	$14,841,000	$21,353,000
Continuations			
#	215	140	106
$	$42,467,000	$27,183,000	$20,384,000
Contracts			
#	2	4	4
$	$906,000	$1,561,000	$1,848,000
Interagency Agreements			
#	1	1	1
$	$234,000	$234,000	$234,000

Notes:

1. Training and Technical Assistance – Includes training and technical assistance, National Clearinghouse logistical support, management information systems and hotline.

2. Program Support – Includes information technology support, printing, contract fees and grants/panel review costs.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2013 Discretionary State/Formula Grants

Runaway and Homeless Youth - Basic Center **CFDA # 93.623**

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Alabama	$709,366	$689,917	$689,917	0
Alaska	200,000	200,000	200,000	0
Arizona	1,032,132	1,010,985	1,010,985	0
Arkansas	444,052	428,157	428,157	0
California	5,852,228	5,833,733	5,833,733	0
Colorado	712,841	752,549	752,549	0
Connecticut	527,074	527,074	527,074	0
Delaware	188,787	200,000	200,000	0
District of Columbia	440,580	340,580	340,580	0
Florida	2,638,450	2,519,263	2,519,263	0
Georgia	1,572,202	1,574,828	1,574,828	0
Hawaii	162,432	200,000	200,000	0
Idaho	266,342	266,342	266,342	0
Illinois	1,943,558	1,950,511	1,950,511	0
Indiana	774,921	993,788	993,788	0
Iowa	449,718	446,375	446,375	0
Kansas	395,235	444,402	444,402	0
Kentucky	579,997	606,147	606,147	0
Louisiana	866,581	673,419	673,419	0
Maine	227,759	200,000	200,000	0
Maryland	598,319	816,190	816,190	0
Massachusetts	891,689	857,970	857,970	0
Michigan	1,988,488	1,408,371	1,408,371	0
Minnesota	786,077	808,725	808,725	0
Mississippi	349,723	447,777	447,777	0
Missouri	894,678	868,214	868,214	0
Montana	200,000	200,000	200,000	0
Nebraska	554,273	274,250	274,250	0
Nevada	406,829	403,983	403,983	0
New Hampshire	200,000	200,000	200,000	0
New Jersey	1,283,893	1,262,723	1,262,723	0
New Mexico	779,499	594,499	594,499	0
New York	2,770,988	2,690,348	2,690,348	0
North Carolina	1,387,582	1,401,210	1,401,210	0
North Dakota	200,000	200,000	200,000	0

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Ohio	1,687,614	1,676,176	1,676,176	0
Oklahoma	570,254	570,254	570,254	0
Oregon	1,119,853	804,149	804,149	0
Pennsylvania	1,725,725	1,720,573	1,720,573	0
Rhode Island	182,878	200,000	200,000	0
South Carolina	549,828	641,207	641,207	0
South Dakota	200,000	200,000	200,000	0
Tennessee	825,892	923,853	923,853	0
Texas	3,542,716	4,219,369	4,219,369	0
Utah	513,801	535,791	535,791	0
Vermont	200,000	200,000	200,000	0
Virginia	1,053,603	1,130,900	1,130,900	0
Washington	1,170,954	992,498	992,498	0
West Virginia	254,297	254,297	254,297	0
Wisconsin	834,848	825,520	825,520	0
Wyoming	200,000	200,000	200,000	0
Subtotal	**47,908,556**	**47,386,917**	**47,386,917**	**0**
American Samoa	0	70,000	70,000	0
Guam	70,000	70,000	70,000	0
Northern Mariana Islands	0	70,000	70,000	0
Puerto Rico	200,000	515,483	515,483	0
Virgin Islands	0	70,000	70,000	0
Subtotal	**270,000**	**795,483**	**795,483**	**0**
Total States/Territories	**48,178,556**	**48,182,400**	**48,182,400**	**0**
Other	1,908,478	1,540,432	1,540,432	0
Training and Technical Assistance	3,542,129	3,813,168	3,813,168	0
Subtotal, Adjustments	**5,450,607**	**5,353,600**	**5,353,600**	**0**
TOTAL RESOURCES	**$53,629,163**	**$53,536,000**	**$53,536,000**	**$0**

EDUCATION AND PREVENTION GRANTS TO REDUCE SEXUAL ABUSE OF RUNAWAY, HOMELESS AND STREET YOUTH

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$17,935,000	$17,901,000	$17,901,000	$0

Authorizing Legislation – Section 388 of the Runaway and Homeless Youth Act

2013 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – The Runaway and Homeless Youth Act authorizes funding for grants to public and private organizations for street-based services to runaway and homeless, and street youth, who have been subjected to, or are at risk of being subjected to, sexual abuse, prostitution, or sexual exploitation.

Youth receive provisions for their basic needs, including food, clothing, hygiene or first aid packages, information about services and safe places, and encouragement to enter them. An established data collection tool captures the number of contacts, as well as the tangible assistance and information on referral services to Runaway and Homeless Youth shelters.

Funding for the program during the last five years has been as follows:

2008 ..... $17,221,000
2009 ..... $17,721,000
2010 ..... $17,971,000
2011 ..... $17,935,000
2012 ..... $17,901,000

In FY 2010, the baseline for a new performance measure for the Street Outreach Program (SOP) was established. This new performance measure allows the SOP to capture the average number of street youth contacts per agency, who agree to leave the street and spend at least one night in a shelter setting. The FY 2011 actual result shows an agency average of 154 street youth who accepted shelter. This average not only exceeds the targeted average of 152, but also exceeds the previous year's actual result and baseline average of 149. Street outreach programs may include roving teams of youth workers, a drop-in center, or other youth-friendly venue designed to attract street youth, who are constantly at risk of criminal exploitation and exposure to the elements.

Information related to the program evaluation is included under the Runaway and Homeless Youth program section.

Budget Request – The FY 2013 request for Education and Prevention Grants to Reduce Sexual Abuse of Runaway, Homeless and Street Youth is $17,901,000, the same as the FY 2012 enacted level. These funds will be used for the SOP to assist private, non-profit agencies in meeting the critical needs of the runaway, homeless and street youth population by building relationships between grantee staff and youth receiving street-based outreach services and educational information.

As previously noted, the SOP recently established a new performance measure to track the average number of street youth contacts per agency who are provided shelter for at least one night. By FY 2013, the program aims to improve by at least two percent over the previous year's actual result.

The FY 2013 request for this program is aligned with the Opening Doors: the Federal Strategic Plan to Prevent and End Homelessness which was released in June 2010. Because it is recognized that youth on the street may be in need of a more intense array of services, ACF has moved forward on a Street Outreach Initiative designed to engage and assess street youth to help identify their needs, the services that they prefer and gather much needed descriptive data on this transient population. This initiative will assist us in helping to move youth from the street and achieve more stable long term outcomes.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
4E: Increase the average number of annual street youth contacts per Street Outreach Program grantee who are provided shelter for at least one night. (Outcome)	FY 2011: 154 Target: 152 (Target Exceeded)	157	Prior Result +2%	N/A
4v: Number of Street Outreach Program (SOP) grants. (Output)	FY 2011: 157 (Historical Actual)	N/A	N/A	N/A

Resource and Program Data
Education and Prevention Grants to Reduce Sexual Abuse of Runaway, Homeless and Street Youth

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$16,269,000	$16,111,000	$16,111,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support	1,666,000	1,790,000	1,790,000
Total, Resources	$17,935,000	$17,901,000	$17,901,000
Program Data:			
Number of Grants	155	155	155
New Starts			
#	15	58	82
$	$1,721,000	$5,294,000	$9,308,000
Continuations			
#	140	97	73
$	$14,548,000	$10,817,000	$6,803,000
Contracts			
#	1	1	1
$	$1,430,000	$1,554,000	$1,554,000
Interagency Agreements			
#	1	1	1
$	$236,000	$236,000	$236,000

Notes:

1. Program Support – Includes funding for information technology support, contract fees and grants/panel review costs.

CAPTA STATE GRANTS

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$26,482,000	$26,432,000	$26,432,000	$0

Authorizing Legislation – Section 112(a)(1) of Title I of the Child Abuse Prevention and Treatment Act

2013 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Formula Grant

Program Description and Accomplishments – The Child Abuse Prevention and Treatment Act (CAPTA) State Grant program provides grants to states to improve child protective service systems. Grants are based on an initial allocation of $50,000 per state with additional funds distributed in proportion to the state's population of children under the age of 18. This program assists states in improving: intake, assessment, screening and investigation of child abuse and neglect reports; risk and safety assessment protocols; training for child protective services workers and mandated reporters; programs and procedures for the identification, prevention and treatment of child abuse and neglect; development and implementation of procedures for collaboration among child protection services, domestic violence, and other agencies; and services to disabled infants with life-threatening conditions and their families. In addition, under this program, states perform a range of prevention activities including addressing the needs of infants born with prenatal drug exposure, referring children not at risk of imminent harm to community services, implementing criminal record checks for prospective foster and adoptive parents and other adults in their homes, training child protective services workers, protecting the legal rights of families and alleged perpetrators, and supporting Citizen Review Panels. The CAPTA Reauthorization Act of 2010 reauthorized the program through FY 2015. Reauthorization includes new state plan assurances and a focus on collaboration and linkages between domestic violence and child abuse and neglect. Reauthorization also includes a new funding formula adjustment should appropriations exceed FY 2009 amounts by more than $1 million.

Funding for the program during the last five years has been as follows:

2008 ..... $26,535,000
2009 ..... $26,535,000
2010 ..... $26,535,000
2011 ..... $26,482,000
2012 ..... $26,432,000

In order to evaluate whether the program has been successful in decreasing the rate of repeat maltreatment, the program tracks the percentage of children with substantiated or indicated reports of maltreatment within six months of a previously substantiated or indicated report of maltreatment. ACF continues to see reductions in the percentage of victims who experience repeat maltreatment. From FY 2003 to FY 2010, the national rate of repeat maltreatment fell from 8.5 percent to 6.5 percent, exceeding the FY 2010 target of 6.6 percent. The positive trend in performance on repeat maltreatment may be due in part to ACF's continued assessment of state performance in this area. ACF hopes to continue to make progress in reducing repeat maltreatment by continuing to monitor state performance and working with states to improve their performance.

Budget Request – The FY 2013 request for Child Abuse State Grants is $26,432,000, the same as the FY 2012 enacted level. These funds will continue to help support improved child protection systems, including prevention services for families. Child abuse and neglect continues to be a significant problem in the United States. CAPTA funds support the efforts of the states in establishing and maintaining effective systems of child protection, a critical element in eliminating the tragedy of child abuse and neglect.

In addition to the continued emphasis on reducing the rate of repeat maltreatment, the program is working to improve states' average response time between maltreatment report and investigation. This performance measure is calculated based on the median of all states' average response times in hours from screen-in reports to the initiation of the investigation. In FY 2010, the average response time was 61 hours, falling short of the FY 2010 target of 56 hours. The increase in reported response time in FY 2010 was mostly attributable to one state reporting response time data for the first time in FY 2010. This state indicated that they have provided training to staff that focuses on responding in a more timely way and have changed policy which they believe will result in improved response time in future years. ACF will continue to work with all states to continue to improve the accuracy and completeness of the data, as well as to improve performance in ensuring that states respond to reports of abuse and neglect in a timely manner. Reducing the response time between maltreatment report and investigation improves the likelihood of identifying children in need of services in a timely manner and preventing additional maltreatment. This measure is targeted to decrease by five percent each year through FY 2013.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
7B: Decrease the percentage of children with substantiated or indicated reports of maltreatment that have a repeated substantiated or indicated report of maltreatment within six months. (CAPTA) (Outcome)	FY 2010: 6.5% Target: 6.6% (Target Exceeded)	Prior Result -0.2PP	Prior Result -0.2PP	N/A
7C: Improve states' average response time between maltreatment report and investigation, based on the median of states' reported average response time in hours from screened-in reports to the initiation of the investigation. (CAPTA) (Outcome and Efficiency)	FY 2010: 61.00 hrs Target: 55.62 hrs (Target Not Met)	Prior Result -5%	Prior Result -5%	N/A

Resource and Program Data
CAPTA State Grants

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula	$26,482,000	$26,432,000	$26,432,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$26,482,000	$26,432,000	$26,432,000
Program Data:			
Number of Grants	56	56	56
New Starts			
#	56	56	56
$	$26,482,000	$26,432,000	$26,432,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	0	0	0
$	$0	$0	$0
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2013 Discretionary State/Formula Grants

CAPTA State Grants **CFDA # 93.669**

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Alabama	$403,440	$405,800	$405,800	0
Alaska	107,467	108,871	108,871	0
Arizona	592,284	561,809	561,809	0
Arkansas	272,287	273,534	273,534	0
California	3,004,253	2,970,349	2,970,349	0
Colorado	434,405	435,066	435,066	0
Connecticut	302,975	306,693	306,693	0
Delaware	114,808	114,648	114,648	0
District of Columbia	85,704	81,674	81,674	0
Florida	1,320,463	1,307,391	1,307,391	0
Georgia	858,969	832,805	832,805	0
Hawaii	140,910	145,455	145,455	0
Idaho	181,246	184,807	184,807	0
Illinois	1,044,817	1,033,137	1,033,137	0
Indiana	547,620	555,301	555,301	0
Iowa	273,284	278,723	278,723	0
Kansas	270,716	278,392	278,392	0
Kentucky	367,578	371,526	371,526	0
Louisiana	401,725	401,262	401,262	0
Maine	134,903	136,254	136,254	0
Maryland	473,282	475,079	475,079	0
Massachusetts	498,664	495,802	495,802	0
Michigan	785,736	786,468	786,468	0
Minnesota	444,748	453,431	453,431	0
Mississippi	290,375	287,383	287,383	0
Missouri	498,143	497,849	497,849	0
Montana	118,827	120,240	120,240	0
Nebraska	191,406	194,280	194,280	0
Nevada	263,227	258,935	258,935	0
New Hampshire	140,506	140,244	140,244	0
New Jersey	690,542	698,856	698,856	0
New Mexico	209,752	212,958	212,958	0
New York	1,435,155	1,408,825	1,408,825	0
North Carolina	763,217	766,852	766,852	0
North Dakota	95,076	97,087	97,087	0

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Ohio	899,843	907,957	907,957	0
Oklahoma	337,686	342,086	342,086	0
Oregon	323,272	322,225	322,225	0
Pennsylvania	918,876	927,249	927,249	0
Rhode Island	121,017	120,363	120,363	0
South Carolina	388,370	389,467	389,467	0
South Dakota	112,499	113,715	113,715	0
Tennessee	517,528	520,019	520,019	0
Texas	2,209,084	2,207,129	2,207,129	0
Utah	322,023	323,662	323,662	0
Vermont	89,536	90,603	90,603	0
Virginia	628,341	632,395	632,395	0
Washington	541,429	546,835	546,835	0
West Virginia	170,995	171,720	171,720	0
Wisconsin	460,231	470,846	470,846	0
Wyoming	91,336	92,541	92,541	0
Subtotal	**25,890,576**	**25,856,598**	**25,856,598**	**0**
American Samoa	57,996	58,024	58,024	0
Guam	67,174	67,234	67,234	0
Northern Mariana Islands	55,552	55,571	55,571	0
Puerto Rico	349,896	333,800	333,800	0
Virgin Islands	60,736	60,773	60,773	0
Subtotal	**591,354**	**575,402**	**575,402**	**0**
Total States/Territories	**26,481,930**	**26,432,000**	**26,432,000**	**0**
TOTAL RESOURCES	**$26,481,930**	**$26,432,000**	**$26,432,000**	**$0**

CHILD ABUSE DISCRETIONARY ACTIVITIES

FY 2011	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$25,793,000	$25,744,000	$25,744,000	$0

Authorizing Legislation – Section 112(a)(2) of the Child Abuse Prevention and Treatment Act

2013 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – The Child Abuse Discretionary Activities account funds a number of research and demonstration grants and contracts that seek to expand the evidence base for child welfare programs with the goal of improving child outcomes as lessons learned are adopted by communities across the country. The program funds research on the causes, prevention, identification and treatment of child abuse and neglect, and investigative, administrative and judicial procedures. It also funds projects to compile, publish and disseminate training materials; provide technical assistance; demonstrate and evaluate methods and procedures to prevent and treat child abuse and neglect; and develop or expand effective collaboration between child protective services and domestic violence agencies. In addition, the program funds a national resource center on issues relating to child maltreatment and a national clearinghouse, the Child Welfare Information Gateway, which gathers and disseminates information on the incidence of child abuse and neglect and on promising programs of prevention and treatment. The CAPTA Reauthorization Act of 2010 (P. L. 111-320) focused on new areas: collaboration between domestic violence and child protection, issues facing Indian and Native populations, and the unique needs of children under age 3 and those with disabilities.

Research and demonstration grants are awarded competitively to public and private agencies, including state and local government agencies, universities, and voluntary and faith-based organizations. Contracts may be awarded to public, nonprofit and proprietary organizations. Projects supported by grants and contracts awarded under this program may run up to five years, depending upon the availability of funds.

Two Quality Improvement Centers are funded through this program: 1) the National Quality Improvement Center on Preventing the Abuse and Neglect of Infants and Young Children (a.k.a. National Quality Improvement Center on Early Childhood) which works to improve the social, physical, behavioral, cognitive, and emotional well-being of children zero to five years old, and their families, who are at risk of abuse and neglect by fostering collaborative research and demonstration projects across the child abuse prevention, child welfare, early childhood, and other health, education, and social service systems; and 2) the National Quality Improvement Center on Differential Response in Child Protective Services which works to generate knowledge on effective practice models of differential response in child protective systems and supports the infrastructure needed at the State and local levels to improve child welfare outcomes for children and their families who are identified as a result of referrals for suspected child maltreatment.

Funding for the program during the last five years has been as follows:

2008 ..... $37,135,000
2009 ..... $41,757,000
2010 ..... $29,020,000
2011 ..... $25,793,000

2012 ..... $25,744,000

The National Child Abuse and Neglect Data System (NCANDS) allows states to report child welfare data to ACF. NCANDS supports three annual performance measures related to the Child Abuse Prevention and Treatment Act (CAPTA) State Grant Program and the Community-Based Child Abuse Prevention (CBCAP) Program.

Performance measurement for the Child Abuse Discretionary Activities program is part of a broader Child Welfare performance program area.

Budget Request – The FY 2013 request for Child Abuse Discretionary Activities is $25,744,000, the same as the FY 2012 enacted level. These funds will support 35 grants designed to assist and enhance national, state and local efforts to prevent, identify and treat child abuse.

Child abuse discretionary grants support a wide range of efforts intended to increase the knowledge base on evidence-based practices and strategies for their implementation; facilitate systems improvement in state, county and local programs; identify and evaluate effective strategies to reduce child abuse and neglect of infants and young children; and demonstrate effective approaches to address issues identified in the Child and Family Service Reviews. Currently, funded projects include:

- Using Comprehensive Family Assessments to Improve Child Welfare Outcomes;
- Rigorous Evaluations of Existing Child Abuse Prevention Programs;
- National Quality Improvement Center on Differential Response;
- National Quality Improvement Center on Preventing Child Abuse and Neglect in Infants and Young Children; and
- Five regional Implementation Centers, an innovative approach designed to provide long term technical assistance to state-initiated transformation projects that improve child welfare systems and services.

Resource and Program Data
Child Abuse Discretionary Activities

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$2,194,000	$3,519,000	$3,619,000
Demonstration/Development	14,196,000	13,115,000	11,232,000
Training/Technical Assistance	8,986,000	8,495,000	10,510,000
Program Support	313,000	615,000	383,000
Total, Resources	$25,689,000	$25,744,000	$25,744,000
Program Data:			
Number of Grants	37	31	35
New Starts			
#	1	7	8
$	$120,000	$2,910,000	$3,899,000
Continuations			
#	36	24	27
$	$18,812,000	$14,885,000	$12,038,000
Contracts			
#	10	10	12
$	$6,086,000	$7,259,000	$9,117,000
Interagency Agreements			
#	3	3	3
$	$670,000	$690,000	$690,000

Notes:

1. Program Support – Includes funding for information technology support and grant paneling review.

COMMUNITY-BASED CHILD ABUSE PREVENTION

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$41,606,000	$41,527,000	$41,527,000	$0

Authorizing Legislation – Section 209 of Title II of the Child Abuse Prevention and Treatment Act

2013 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Formula Grant

Program Description and Accomplishments – The Community-Based Child Abuse Prevention (CBCAP) grants are provided to a State lead agency to disburse funds for community child abuse and neglect prevention activities. Funds are used to develop, operate, expand and enhance community-based efforts to strengthen and support families to prevent child abuse and neglect; foster the development of a continuum of preventive services through state and community-based public private partnerships; and finance public information activities focusing on the healthy and positive development of families and child abuse and neglect prevention activities. Voluntary home visiting programs are a core local service, as are programs that focus on prevention services to families that include children or parents with disabilities. The Community-Based Child Abuse Prevention program was reauthorized through FY 2015 under Public Law 111-320, the CAPTA Reauthorization Act of 2010.

Seventy percent of a state's grant amount is calculated on the basis of the number of children under 18 in the state, with a minimum award of $200,000 per state. The remaining part of the grant award is allotted among the states based on the amount leveraged by the state from private, state, or other non-federal sources and directed through the state lead agency in the preceding fiscal year for community-based child abuse prevention services.

Funding for the program during the last five years has been as follows:

2008 ..... $41,689,000
2009 ..... $41,689,000
2010 ..... $41,689,000
2011 ..... $41,606,000
2012 ..... $41,527,000

The National Child Abuse and Neglect Data System (NCANDS) allows states to report child welfare data to ACF. NCANDS supports three annual performance measures related to the Child Abuse Prevention and Treatment Act (CAPTA) State Grant Program and the Community-Based Child Abuse Prevention (CBCAP) Program.

One performance indicator the CBCAP program tracks is the rate of first-time child maltreatment victims (maltreatment victims who have not been maltreatment victims in any prior year) per 1,000 children. In recent years, ACF has seen incremental improvement in this area with the rate of first time victims declining from 7.18 victims of maltreatment per 1,000 children in the population to a rate of 6.95 in FY 2010. The FY 2009 performance on this performance measure has been revised upward from the previously reported rate of 6.92 per 1,000 to a rate 7.01 per 1,000, reflecting revised state data submissions received since the data were previously reported. The FY 2010 rate of 6.95 first victims per

1,000 children in the population, thus, represents an improvement over the FY 2009 performance, and slightly exceeded the target rate of 6.96 per 1,000.

Budget Request – The FY 2013 request for the Community-Based Child Abuse Prevention program is $41,527,000, the same as the FY 2012 enacted level. These funds will support 60 grants designed to assist and enhance national, state and local efforts to prevent, identify and treat child abuse. There continues to be a tremendous need for resources that can support direct services to families including trauma-based services, as well as strengthen the service delivery infrastructure within the states.

Recognizing that the use of evidence-based and evidence-informed practices often facilitates the efficiency and effectiveness of funding, ACF developed an efficiency measure to reflect progress towards this goal. Currently, the Children's Bureau and its National Resource Center for CBCAP are working closely with the states to promote more rigorous evaluations of their funded programs. A baseline of 27 percent was established for this performance measure in FY 2006. ACF has made steady progress on this measure, with the percent of CBCAP funding directed toward evidence-based or evidence-informed practices rising to 34 percent in FY 2007, 37 percent in FY 2008, 49 percent in FY 2009 and 57 percent in FY 2010, exceeding the FY 2010 target of 52 percent. The target of a three percentage point annual increase in the amount of funds devoted to evidence-based practice through FY 2013 was selected as a meaningful increment of improvement that takes into account the fact that this is the first time that the program has required grantees to target their funding towards evidence-based and evidence-informed programs, and it will take time for states to adjust their funding priorities to meet these new requirements. ACF is committed to continuing to work with CBCAP grantees to invest in evidence-based practices, while continuing to promote evaluation and innovation, so as to expand the availability of evidence-informed and evidence-based practice over time.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
7A: Decrease the rate of first-time victims per 1,000 children (CBCAP) (Outcome)	FY 2010: 6.95 Target: 6.96 (Target Exceeded)	Prior Result -0.05PP	Prior Result -0.05PP	N/A
7D: Increase the percentage of Community-Based Child Abuse Prevention (CBCAP) total funding that supports evidence-based and evidence-informed child abuse prevention programs and practices. (CBCAP) (Efficiency)	FY 2010: 57% Target: 52% (Target Exceeded)	Prior Result +3PP	Prior Result +3PP	N/A
7vi: Number of children receiving preventive services through CBCAP and other sources. (Output)	FY 2009: 3 million (Historical Actual)	N/A	N/A	N/A

Resource and Program Data
Community-Based Child Abuse Prevention

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula	$39,756,000	$39,698,000	$39,698,000
Discretionary			
Research/Evaluation			
Demonstration/Development	417,000	417,000	417,000
Training/Technical Assistance	1,317,000	1,254,000	1,254,000
Program Support	115,000	158,000	158,000
Total, Resources	$41,605,000	$41,527,000	$41,527,000
Program Data:			
Number of Grants	60	60	60
New Starts			
#	59	56	56
$	$40,173,000	$39,698,000	$39,698,000
Continuations			
#	1	4	4
$	$1,263,000	$1,617,000	$1,617,000
Contracts			
#	2	1	1
$	$66,000	$54,000	$54,000
Interagency Agreements			
#	1	1	1
$	$103,000	$158,000	$158,000

Notes:

1. Program Support – Includes funding for information technology support and grant paneling reviews.

DEPARTMENT OF HEALTH AND HUMAN SERVICES

FY 2013 Discretionary State/Formula Grants

Community-Based Child Abuse Prevention **CFD** **93.590**

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Alabama	$467,562	$466,642	$466,642	0
Alaska	477,833	476,893	476,893	0
Arizona	597,288	596,113	596,113	0
Arkansas	250,793	250,300	250,300	0
California	3,612,075	3,604,970	3,604,970	0
Colorado	616,403	615,190	615,190	0
Connecticut	901,160	899,387	899,387	0
Delaware	208,414	208,004	208,004	0
District of Columbia	234,026	233,566	233,566	0
Florida	1,384,633	1,381,909	1,381,909	0
Georgia	1,017,958	1,015,955	1,015,955	0
Hawaii	288,559	287,991	287,991	0
Idaho	205,569	205,165	205,165	0
Illinois	1,275,052	1,272,544	1,272,544	0
Indiana	1,119,735	1,117,532	1,117,532	0
Iowa	463,464	462,552	462,552	0
Kansas	847,769	846,101	846,101	0
Kentucky	2,266,305	2,261,847	2,261,847	0
Louisiana	429,517	428,672	428,672	0
Maine	220,009	219,576	219,576	0
Maryland	706,415	705,025	705,025	0
Massachusetts	554,640	553,549	553,549	0
Michigan	843,879	842,219	842,219	0
Minnesota	1,246,008	1,243,557	1,243,557	0
Mississippi	275,269	274,727	274,727	0
Missouri	568,389	567,271	567,271	0
Montana	203,694	203,293	203,293	0
Nebraska	310,627	310,016	310,016	0
Nevada	358,713	358,007	358,007	0
New Hampshire	264,360	263,840	263,840	0
New Jersey	2,765,193	2,759,753	2,759,753	0
New Mexico	217,334	216,906	216,906	0
New York	1,520,476	1,517,485	1,517,485	0
North Carolina	1,188,439	1,186,101	1,186,101	0
North Dakota	202,981	202,582	202,582	0

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Ohio	1,274,027	1,271,521	1,271,521	0
Oklahoma	850,350	848,677	848,677	0
Oregon	297,061	296,477	296,477	0
Pennsylvania	980,683	978,754	978,754	0
Rhode Island	245,468	244,985	244,985	0
South Carolina	495,927	494,951	494,951	0
South Dakota	202,763	202,364	202,364	0
Tennessee	946,224	944,363	944,363	0
Texas	2,358,786	2,354,146	2,354,146	0
Utah	416,550	415,731	415,731	0
Vermont	200,000	199,607	199,607	0
Virginia	639,969	638,710	638,710	0
Washington	588,567	587,409	587,409	0
West Virginia	269,981	269,450	269,450	0
Wisconsin	539,108	538,047	538,047	0
Wyoming	204,858	204,455	204,455	0
Subtotal	**38,620,863**	**38,544,887**	**38,544,887**	**0**
Indian Tribes	416,852	415,270	415,270	0
Subtotal	**416,852**	**415,270**	**415,270**	**0**
American Samoa	200,000	200,000	200,000	0
Guam	200,000	200,000	200,000	0
Northern Mariana Islands	200,000	200,000	200,000	0
Puerto Rico	335,349	334,689	334,689	0
Virgin Islands	200,000	200,000	200,000	0
Subtotal	**1,135,349**	**1,134,689**	**1,134,689**	**0**
Total States/Territories	**40,173,064**	**40,094,846**	**40,094,846**	**0**
Other	232,154	232,154	232,154	0
Training and Technical Assistance	1,200,000	1,200,000	1,200,000	0
Subtotal, Adjustments	**1,432,154**	**1,432,154**	**1,432,154**	**0**
TOTAL RESOURCES	**$41,605,218**	**$41,527,000**	**$41,527,000**	**$0**

CHILD WELFARE SERVICES

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$281,181,000	$280,650,000	$280,650,000	$0

Authorizing Legislation – Section 425 of the Social Security Act

2013 Authorization .....$325,000,000 pending Congressional action

Allocation Method .....Formula Grant

Program Description and Accomplishments – The Stephanie Tubbs Jones Child Welfare Services Program helps state and tribal public welfare agencies to develop and expand their child and family services programs by: 1) protecting and promoting the welfare of all children; 2) preventing the neglect, abuse, or exploitation of children; 3) supporting at-risk families through services which allow children, when appropriate, to remain safely with their families or return to their families in a timely manner; 4) promoting the safety, permanence, and well-being of children in foster care and adoptive families; and 5) providing training, professional development and support to ensure a well-qualified child welfare workforce. Services are available to children and their families without regard to income.

Funds are distributed to states in the form of grants. Each state receives a base amount of $70,000. Additional funds are distributed in proportion to the state's population of children under age 21 multiplied by the complement of the state's average per capita income. The state match requirement is 25 percent. Eligible Indian tribes must meet plan requirements specified in regulation.

This program (title IV-B subpart 1) is linked to the title IV-E Foster Care and Adoption Assistance Programs, as well as subpart 2 of title IV-B, the Promoting Safe and Stable Families Program. The same state or tribal agency must administer, or supervise the administration of all these programs. The broad goal of all the programs is to strengthen the families of at-risk children. Taken together, these programs provide a continuum of services to help children and their families.

The Child and Family Services Improvement and Innovation Act (P. L. 112-34) reauthorized the program for five years through FY 2016. Among other changes, the law requires that grantees' title IV-B plans identify activities to address the developmental needs of children served under title IV-B and title IV-E programs, and to reduce the length of time that children under the age of five are without a permanent family. In addition, P.L. 112-34 expanded requirements related to the oversight of the health care needs of children in foster care. As part of the health care coordination and oversight plan that child welfare agencies are required to develop in collaboration with State Medicaid agencies, pediatricians and other experts, grantees will now need to outline:

- How the agency will monitor and treat emotional trauma associated with a child's maltreatment and removal, in addition to other health needs identified through screenings; and
- Protocols for the appropriate use and monitoring of psychotropic medications, as part of its current oversight of prescription medicines. These protocols will be based on best practice guidelines and will include, for example, a description of efforts to monitor the side effects of psychotropic medications, procedures that safeguard against the combination of multiple psychotropic medications where such use is lacking scientific evidence, and procedures for obtaining informed consent from caregivers and youth.

Funding for the program during the last five years has been as follows:

2008	$281,744,000
2009	$281,744,000
2010	$281,744,000
2011	$281,181,000
2012	$280,650,000

One key performance measure for the Child Welfare Services program focuses on children who have been removed from their homes and placed in foster care (annual measure 7Q); this trauma can be aggravated further when a child is moved from one placement setting to another while in care. It is, therefore, in the best interest of the child to keep the number of placement settings to a minimum. ACF continues to see improved performance in this area. In FY 2010, 85.1 percent of children experienced no more than two placement settings during their first year in care, exceeding the 80 percent target that is set through FY 2013. ACF is providing technical assistance to the states to improve placement stability for children in care, and states are employing a number of strategies, including increasing the use of relatives as placement resources and improving training and support for foster parents to improve retention and prevent placement disruptions.

Budget Request – The FY 2013 request for the Child Welfare Services program is $280,650,000, the same as the FY 2012 enacted level. This funding level will support grants to help improve state child welfare services with a goal of keeping families together when appropriate.

Federal law requires that every child in foster care have a case plan that specifies the permanency goal for the child (e.g., reunification or adoption) and details the types of services the child and parents will receive to facilitate achievement of that goal. Despite this requirement, a significant proportion of cases in recent years have been reported as having no case goal or "case plan goal not yet determined" even when children have been in care for a year or more. Because identifying an appropriate goal is a crucial first step in moving a child to permanency, annual performance measure 7R seeks to decrease the percentage of cases reported as lacking a case plan goal. Specifically, the measure is computed from the number of children in foster care for 12 or more months with either a missing or "Not Yet Determined" case goal divided by the total number of children who were in foster care at least 12 months or more. In FY 2008, 3.4 percent of children in foster care had an undetermined case plan goal, performance that exceeded the 5.9 percent target. In FY 2009, ACF's performance declined slightly with an increase to 3.6 percent, but still exceeded the target of 5.4 percent. In FY 2010, performance in this area improved from the previous year to 3.3 percent of children without a case plan goal, but fell short of the FY 2010 target of 3.1 percent. With actual performance so close to the target, ACF believes that attaining future targets is possible. By FY 2013, the program expects to reduce the percentage of children in foster care without a case plan goal by at least 0.5 percentage points from the previous fiscal year.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2011 Target
7Q: For those children who had been in care less than 12 months, maintain the percentage that has no more than two placement settings.[1] (Child Welfare Services) (Outcome)	FY 2010: 85.1% Target: 80% (Target Exceeded)	80%	80%	Maintain
7R: Decrease the percent of foster children in care 12 or more months with no case plan goal (including case plan goal "Not Yet Determined"). (Child Welfare Services, PSSF, Foster Care) (Efficiency)	FY 2010: 3.3% Target: 3.1% (Target Not Met but Improved)	Prior Result -0.5PP	Prior Result -0.5PP	N/A

[1] Note: Performance measures have been renumerated due to the addition of a new measure 7P.

Resource and Program Data
Child Welfare Services

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula	$281,181,000	$280,650,000	$280,650,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$281,181,000	$280,650,000	$280,650,000
Program Data:			
Number of Grants	227	227	227
New Starts			
#	227	227	227
$	$281,181,000	$280,650,000	$280,650,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	0	0	0
$	$0	$0	$0
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2013 Discretionary State/Formula Grants

Child Welfare Services **CFDA # 93.645**

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Alabama	$4,702,623	$4,695,093	$4,695,093	0
Alaska	269,500	281,789	281,789	0
Arizona	5,983,821	5,653,914	5,653,914	0
Arkansas	3,080,116	3,051,226	3,051,226	0
California	32,500,912	32,641,840	32,641,840	0
Colorado	4,195,471	4,236,735	4,236,735	0
Connecticut	2,238,975	2,342,449	2,342,449	0
Delaware	802,693	814,024	814,024	0
District of Columbia	352,708	353,727	353,727	0
Florida	15,218,862	15,183,375	15,183,375	0
Georgia	9,876,514	9,533,671	9,533,671	0
Hawaii	1,154,305	1,203,942	1,203,942	0
Idaho	1,754,755	1,757,802	1,757,802	0
Illinois	11,048,216	10,918,032	10,918,032	0
Indiana	6,253,205	6,297,366	6,297,366	0
Iowa	2,905,013	2,916,205	2,916,205	0
Kansas	2,757,790	2,802,652	2,802,652	0
Kentucky	4,235,280	4,228,102	4,228,102	0
Louisiana	4,700,201	4,622,864	4,622,864	0
Maine	1,129,424	1,130,046	1,130,046	0
Maryland	4,375,296	4,465,339	4,465,339	0
Massachusetts	4,392,925	4,489,222	4,489,222	0
Michigan	8,695,795	8,679,901	8,679,901	0
Minnesota	4,324,155	4,397,373	4,397,373	0
Mississippi	3,380,737	3,270,924	3,270,924	0
Missouri	5,575,309	5,541,063	5,541,063	0
Montana	697,303	688,017	688,017	0
Nebraska	1,736,504	1,732,412	1,732,412	0
Nevada	2,465,813	2,458,425	2,458,425	0
New Hampshire	1,071,502	1,066,448	1,066,448	0
New Jersey	5,952,204	6,207,294	6,207,294	0
New Mexico	1,589,384	1,599,938	1,599,938	0
New York	14,513,321	14,511,294	14,511,294	0
North Carolina	8,980,890	8,923,915	8,923,915	0
North Dakota	513,380	503,312	503,312	0

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Ohio	10,382,617	10,421,823	10,421,823	0
Oklahoma	1,475,931	1,418,942	1,418,942	0
Oregon	3,333,653	3,303,271	3,303,271	0
Pennsylvania	10,368,200	10,469,959	10,469,959	0
Rhode Island	926,620	927,558	927,558	0
South Carolina	4,544,197	4,525,698	4,525,698	0
South Dakota	505,199	467,272	467,272	0
Tennessee	5,893,399	5,903,505	5,903,505	0
Texas	25,769,933	25,693,923	25,693,923	0
Utah	3,590,990	3,527,733	3,527,733	0
Vermont	576,018	580,069	580,069	0
Virginia	6,536,955	6,589,998	6,589,998	0
Washington	5,401,924	5,509,051	5,509,051	0
West Virginia	1,744,291	1,725,196	1,725,196	0
Wisconsin	4,863,314	4,891,568	4,891,568	0
Wyoming	487,895	497,888	497,888	0
Subtotal	**269,826,038**	**269,653,185**	**269,653,185**	**0**
Indian Tribes	6,189,569	6,313,354	6,313,354	0
Subtotal	**6,189,569**	**6,313,354**	**6,313,354**	**0**
American Samoa	176,260	170,234	170,234	0
Guam	302,471	289,288	289,288	0
Northern Mariana Islands	147,885	143,468	143,468	0
Puerto Rico	4,324,456	3,874,795	3,874,795	0
Virgin Islands	213,833	205,676	205,676	0
Subtotal	**5,164,905**	**4,683,461**	**4,683,461**	**0**
Total States/Territories	**281,180,512**	**280,650,000**	**280,650,000**	**0**
TOTAL RESOURCES	**$281,180,512**	**$280,650,000**	**$280,650,000**	**$0**

CHILD WELFARE RESEARCH, TRAINING AND DEMONSTRATION

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$27,153,000	$26,092,000	$31,092,000	+$5,000,000

Authorizing Legislation – Section 426 of the Social Security Act

2013 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – Section 426 of the Social Security Act provides the Secretary broad authority to award discretionary grants to: institutions of higher education and to other nonprofit agencies and organizations engaged in research or child welfare activities for special child welfare projects which are of regional or national significance and for demonstration projects on promising approaches that contribute to the advancement of child welfare; state or local public child welfare agencies for demonstration projects utilizing child welfare research in order to encourage experimental and special types of child welfare services; public or other nonprofit institutions of higher learning for special projects for training personnel for work in the field of child welfare, including traineeships; and for contracts or jointly financed cooperative arrangements with states and other organizations and agencies for the conduct of research, special projects, or demonstration projects relating to child welfare.

Given the importance of skilled child welfare workers, this funding builds the capacity of child welfare workers by supporting participation in training programs focused specifically on child welfare service activities, and providing tuition assistance and student support services for those individuals seeking undergraduate and advanced degrees in social work. Current projects are focused on building the capacity of the child welfare workforce by focusing on leadership development, and recruiting, retaining and training competent child welfare staff using lessons learned from previous grants. These projects also provide leadership training for middle managers and front-line supervisors, create peer networks, and provide technical assistance to five states related to recruiting, selecting, training and retaining a qualified workforce.

Innovative Approaches to Foster Care – In addition to the training activity funded under Section 426, $20 million funds demonstration projects started in FY 2010 that aim to test innovative approaches to reducing long-term foster care placements, particularly among subgroups of children that have higher rates of long term foster care placements. This five-year grant program provides funding to states, localities, tribes, and public or private non-profit institutions for the purpose of expanding the evidence base for practice in this area. Grantees demonstrating an improvement in the outcomes for children in long-term foster care will be eligible to receive bonus funding, which will be awarded in addition to upfront funding.

The demonstration program takes a multi-faceted approach to reduce the number of children who stay in foster care for extended periods of time. The demonstration design encourages an upfront investment in evidence-based or evidence-informed services and provides states and localities with flexibility to address the unique needs of children and families at the local child welfare agency level. The demonstration design also provides a financial incentive for grantees to attain successful outcomes, particularly for children who have been in foster care for an extended period of time or who exhibit specific risk factors that make them likely to remain in care for extended periods. These children tend to be older and have

significant needs that may have contributed to the length of time they are in care. They may have serious physical and/or mental health needs or behaviors that have contributed to difficulty in finding a suitable permanent placement. The upfront funding provides grantees with resources and flexibility to implement an array of services, including those that are time intensive, in order to achieve better outcomes.

The demonstrations present an opportunity to test innovative approaches to delivering child welfare services. Subsequently, a key component of the demonstration program is conducting a rigorous national cross-site evaluation. A common set of performance measures will be used by the grantees to establish baseline and subsequent comparison values.

Funding for the program during the last five years has been as follows:

2008	$7,335,000
2009	$7,207,000
2010	$27,207,000
2011	$27,153,000
2012	$26,092,000

Performance measurement for the Child Welfare Research, Training and Demonstration program is part of a broader Child Welfare performance program area.

Budget Request – The FY 2013 request for Child Welfare Research, Training and Demonstration is $31,092,000, a $5,000,000 increase above the FY 2012 enacted level. The base funding, $26.1 million, will continue to support grants for child welfare professionals and students and grants to maintain training resources and opportunities in the field of child welfare, as well as discretionary grants to continue support for the Innovative Approaches to Foster Care demonstration. The budget includes an additional $5 million to award competitive grants that focus on coordination and training related to the exploitation of children in the form of domestic sex trafficking.

Exploitation of Children: Domestic Sex Trafficking - The Budget proposes a new competitive grant program to prevent and address commercial sexual exploitation of children (CSEC). Each year, approximately 100,000 children in the U.S. are victims of domestic sex trafficking. Many of these youth reside in Federally-funded foster care group homes and runaway and homeless youth shelters. The purpose of this new grant program is to equip child welfare agencies and other community stakeholders who work with youth to prevent and address CSEC.

Grantees will develop and improve coordination between existing systems that come into contact with young victims of domestic sex trafficking such as child welfare (including foster care group homes), runaway and homeless youth (RHY) programs, foster care group homes, law enforcement, and courts. They will also train staff in these systems to better identify and serve this hidden and often misidentified population.

Grantees, which can be states or local Title IV-B agencies, or public or private non-profit institutions, will identify and engage in initiatives to reduce exploitation of children in the form of domestic sex trafficking. Where such initiatives exist, the grantee will be required to conduct outreach to the agencies in the state that are leading such initiatives to seek partnerships. This modest investment will help spur innovation and system change in states and communities awarded funding. Grants will be targeted to areas with elevated rates of CSEC.

Funds will be used to build capacity through jointly training staff at child welfare agencies, courts, law enforcement and RHY programs that currently come into contact with these youth through existing

programs. Training, to be provided by an organization with a track record in prevention of domestic sex trafficking, will be focused on prevention and identification of young domestic sex trafficking victims as well as appropriately responding to their unique needs.

Resource and Program Data
Child Welfare Research, Training and Demonstration

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$6,627,000	$3,908,000	$2,511,000
Demonstration/Development	13,282,000	14,942,000	21,425,000
Training/Technical Assistance	7,109,000	7,042,000	6,576,000
Program Support	105,000	200,000	580,000
Total, Resources	$27,123,000	$26,092,000	$31,092,000
Program Data:			
Number of Grants	13	13	21
New Starts			
#	0	0	14
$	$0	$0	$8,611,000
Continuations			
#	13	13	7
$	$19,860,000	$21,521,000	$17,174,000
Contracts			
#	3	3	5
$	$7,158,000	$4,371,000	$5,107,000
Interagency Agreements			
#	1	1	1
$	$105,000	$200,000	$200,000

Notes:

1. Program Support – Includes funding for information technology support and grant paneling review.

ADOPTION OPPORTUNITIES

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$39,253,000	$39,179,000	$39,179,000	$0

Authorizing Legislation – Section 205 of Title II of the Child Abuse Prevention and Treatment and Adoption Reform Act

2013 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – The Adoption Opportunities program funds grants and contracts to public and private organizations to remove barriers to adoption and to provide permanent, loving homes for children who would benefit from adoption, particularly children with special needs. Estimates from FY 2010 indicated that there are approximately 107,000 children in the public foster care system waiting to be adopted. About 64,000 of these children are immediately available for adoption. Waiting children include those that have a goal of adoption in which the parental rights have not necessarily been terminated, whereas children who are free for adoption include only those whose parental rights have been terminated. Such children are typically school-aged, in sibling groups, have experienced neglect or abuse, or have a physical, mental, or emotional disability. The Adoption Opportunities program was reauthorized through FY 2015 by (P. L. 111-320), the CAPTA Reauthorization Act of 2010.

Major program activities are: 1) developing and implementing a national adoption and foster care data gathering and analysis system; 2) developing and implementing a national adoption information exchange system; 3) developing and implementing an adoption training and technical assistance program; 4) conducting ongoing, extensive recruitment efforts on a national level – including the adoption of older children, minority children, and special needs children; 5) providing for post legal adoption services for families who have adopted children with special needs; 6) increasing the effective use of public or private agencies (including community-based) by states for the recruitment of adoptive and foster families and assist in placement of children; 7) promoting programs to increase the number of older children adopted from foster care; 8) maintaining a National Resource Center for Special Needs Adoption; and 9) providing for programs aimed at increasing the number of minority children (who are in foster care and have the goal of adoption) placed in adoptive families, with a special emphasis on recruitment of minority families.

Demonstration grants are awarded through a competitive process to public and private agencies, including state and local governments, universities, private non-profit, and for-profit agencies. These demonstration grants test new models of service delivery to address and eliminate barriers to adoption, including inter-jurisdictional adoptions, and help find permanent families for children who would benefit from adoption, particularly children with special needs.

Two Quality Improvement Centers are funded through this program: 1) the National Quality Improvement Center on the Representation of Children in the Child Welfare System which generates and disseminates knowledge on the representation of children and youth in the child welfare system; and 2) the National Quality Improvement Center on Non-Resident Fathers which focuses on identifying effective practices that improve child welfare outcomes by involving non-resident fathers in their children's cases.

Funding for the program during the last five years has been as follows:

2008	$26,379,000
2009	$26,379,000
2010	$26,379,000
2011	$39,253,000
2012	$39,179,000

ACF continues to use a national ad campaign, which produced a series of Public Service Announcements (PSAs) featuring strategic messages about adoption, the most recent one focusing on the adoption of pre-teens, ages 8-12, from foster care. As of September 30, 2011, approximately 16,600 foster children previously featured on the initiative's website found permanent, adoptive homes. During FY 2011, the initiative averaged nearly 3.8 million page views and 407,000 unique visitors to the AdoptUsKids website per month, in addition to an average of about 2,300 phone and email inquiries regarding adoption of children from foster care, including those who are registered on the site. Approximately 200 new families who have approved home studies register on the site each month and use it to search for children who may fit well into their families. Approximately 4,800 child-specific inquiries were made each month by registered families to the child's case manager via the website in FY 2011.

Budget Request – The FY 2013 request for the Adoption Opportunities program is $39,179,000, the same as the FY 2012 enacted level. These funds will support 55 grants to facilitate the adoption process and provide technical assistance to enable states to increase the number of children adopted, especially children with special needs.

A performance measure that examines the adoption rate (7T) was developed as an appropriate measure of success in moving children toward adoption, taking into account the size of the pool of children in foster care for whom adoption is the appropriate goal. This change from looking at the number of adoptions to an adoption rate is particularly salient since the total number of children in foster care has declined from 567,000 in care on the last day of FY 1999 to approximately 408,000 children in care as of the last day of FY 2010. In FY 2008, the adoption rate was 11 percent with approximately 55,000 children adopted, exceeding the target of 10 percent, and in FY 2009 the adoption rate reached 11.8 percent, with approximately 57,000 children adopted, which exceeded the 10.1 percent target. In FY 2010, the adoption rate was 12.2 percent with 52,000 children adopted; again exceeding that year's target of 10.2 percent. In FY 2013, ACF expects to maintain this high level of performance to meet or exceed the target of 10.5 percent. The Fostering Connections to Success and Increasing Adoptions Act of 2008 is likely to support continued improvements in this measure by increasing incentives available to states and by gradually increasing the population of children eligible for title IV-E adoption assistance.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
7.8LT and 7T: Increase the adoption rate. (Foster Care, Adoption Opportunities, Adoption Incentives, Adoption Assistance) (Outcome)	FY 2010: 12.2% Target: 10.2% (Target Exceeded)	10.4%	10.5% [1]	+0.1
7xvi: Number of adoptive placements funded by the Adoption Opportunities program. (Output)	FY 2010: 1,881 (Historical Actual)	N/A	N/A	N/A
7xx: Number of children featured on the AdoptUsKids website who were subsequently placed for adoption. (Output)	FY 2010: 2,801 (Historical Actual)	N/A	N/A	N/A

[1] The most recent actual results for this performance measure exceeded the FY 2013 target, as future performance on this measure is uncertain. The number of adoptions has been rising since through the 2000's, but has recently begun to decline. The number of children in care has also been declining. ACF will continue to examine performance on this measure and will revise future performance targets as needed.

Resource and Program Data
Adoption Opportunities

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$744,000	$2,000,000	$2,346,000
Demonstration/Development	20,231,000	25,712,000	25,366,000
Training/Technical Assistance	17,739,000	10,987,000	10,987,000
Program Support	538,000	480,000	480,000
Total, Resources	$39,252,000	$39,179,000	$39,179,000
Program Data:			
Number of Grants	56	53	55
New Starts			
#	29	20	16
$	$11,744,000	$9,897,000	$8,198,000
Continuations			
#	27	33	39
$	$19,848,000	$18,985,000	$20,338,000
Contracts			
#	8	7	9
$	$7,321,000	$9,809,000	$10,155,000
Interagency Agreements			
#	2	2	2
$	$339,000	$488,000	$488,000

Notes:

1. Program Support – Includes funding for information technology support, grant paneling and printing.

ABANDONED INFANTS ASSISTANCE PROGRAM

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$11,605,000	$11,553,000	$11,553,000	$0

Authorizing Legislation – Section 302(a)(1) of Title III of the Child Abuse Prevention and Treatment and Adoption Reform Act

2013 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Competitive Grants

Program Description and Accomplishments – The Abandoned Infants Assistance program provides grants to public and private community and faith-based entities for development, implementation and operation of projects that: 1) prevent abandonment of infants and young children exposed to HIV/AIDS and drugs, including the provision of services to family members for any condition that increases the probability of abandonment of an infant or young child; 2) identify and address the needs of abandoned infants, especially those born with AIDS, exposed to drugs, and infants and young children who have a life-threatening illness or other special medical need; 3) assist these children to reside with their natural families, if possible, or in foster care; 4) recruit, train and retain foster families for abandoned infants and young children; 5) carry out residential care programs for abandoned children and children with AIDS who are unable to reside with their families or to be placed in foster care; 6) establish programs of respite care for families and foster families of infants and young children exposed to HIV/AIDS and drugs; 7) recruit and train health and social services personnel to work with families, foster families and residential care staff; and 8) prevent the abandonment of infants and young children by providing needed resources through model programs. This program also funds technical assistance, and training related to the planning, development and operation of the projects. The Abandoned Infants Assistance program was reauthorized through FY 2015 under Public Law 111-320, the CAPTA Reauthorization Act of 2010.

Funding for the program during the last five years has been as follows:

2008	$11,628,000
2009	$11,628,000
2010	$11,575,000
2011	$11,605,000
2012	$11,553,000

Performance measurement for the Abandoned Infants Assistance program is part of a broader Child Welfare performance program area.

Budget Request – The FY 2013 request for the Abandoned Infants Assistance program is $11,553,000, the same as the FY 2012 enacted level. These funds will support service demonstration grants to prevent the abandonment of infants and young children with AIDS, and/or drug-exposed infants and to reunify and strengthen families impacted by substance abuse by providing comprehensive supportive services to family caregivers and to children and adolescents which could include a therapeutic recreational or camp setting.

Resource and Program Data
Abandoned Infants Assistance Program

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation			
Demonstration/Development	$9,906,000	$9,247,000	$9,325,000
Training/Technical Assistance	1,352,000	1,852,000	1,852,000
Program Support	200,000	454,000	376,000
Total, Resources	$11,458,000	$11,553,000	$11,553,000
Program Data:			
Number of Grants	19	19	19
New Starts			
#	0	10	8
$	$0	$5,452,000	$3,925,000
Continuations			
#	19	9	11
$	$11,006,000	$4,895,000	$6,500,000
Contracts			
#	2	4	4
$	$252,000	$1,006,000	$928,000
Interagency Agreements			
#	1	1	1
$	$200,000	$200,000	$200,000

Notes:

1. Program Support – Includes funding for information technology support and grant paneling review.

CHAFEE EDUCATION AND TRAINING VOUCHERS

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$45,260,000	$45,174,000	$45,174,000	$0

Authorizing Legislation – Section 477of the Social Security Act

2013 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Formula Grant

Program Description and Accomplishments – The Chafee Foster Care Independence Program is composed of the discretionary Chafee Education and Training Voucher (CETV) program, and the mandatory formula grant program (see Foster Care and Permanency). CETV provides vouchers of up to $5,000 per year for expenses related to post secondary education assistance, such as tuition, books, fees, supplies and vocational training to foster care youth up to 21 years of age. Participants who turn 21 while working toward the completion of a degree or training program may remain eligible for the voucher program until they are 23 years of age. To avoid creating a disincentive to the achievement of permanency for older children, the vouchers also are available to individuals leaving foster care after the age of 16 through adoption or, as a result of amendments made by the Fostering Connections to Success and Increasing Adoptions Act of 2008 (P.L. 110-351), kinship guardianship. Funding for these vouchers is distributed to the states based on the state's proportion of children in foster care compared to the national total of all children in foster care. P.L. 110-351 provides tribes with an approved title IV-E plan or a title IV-E tribal/state agreement the option, beginning in FY 2010, to directly receive a portion of the state's Chafee Foster Care Independence Program and CETV allotments to provide services to tribal youth.

Funding for the program during the last five years has been as follows:

2008 ..... $45,351,000
2009 ..... $45,351,000
2010 ..... $45,351,000
2011 ..... $45,260,000
2012 ..... $45,174,000

Budget Request – The FY 2013 request for the discretionary Chafee Foster Care Independence Program is $45,174,000, the same as the FY 2012 enacted level. This will provide approximately 16,000 vouchers for former foster care youth, increasing the prospect that these youth will be able to secure work and become contributing members of society. Based on a summary of the information submitted by states for FY 2009, the average voucher amount awarded was approximately $3,000.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
7xxv: Number of youth receiving ETV funding. (Output)	PY 2010: 17,400 [1] (Historical Actual)	N/A	N/A	N/A

[1] The 2010 actual result for this output measure is aligned with the school year (rather than federal fiscal year) and represents data from 7/1/2009 – 6/30/2010. This is a correction from previously reported data, and prior year results (2009 and earlier) are aligned with the federal fiscal year.

Resource and Program Data
Chafee Education and Training Vouchers

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula	$44,581,000	$44,496,000	$44,496,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	403,000	399,000	394,000
Program Support	276,000	279,000	284,000
Total, Resources	$45,260,000	$45,174,000	$45,174,000
Program Data:			
Number of Grants	56	56	56
New Starts			
#	55	55	55
$	$44,581,000	$44,496,000	$44,496,000
Continuations			
#	1	1	1
$	$50,000	$50,000	$50,000
Contracts			
#	1	1	1
$	$353,000	$349,000	$344,000
Interagency Agreements			
#	1	0	0
$	$5,000	$0	$0

Notes:

1. Program Support – Includes funding for staff and associated overhead.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2013 Discretionary State/Formula Grants

Chafee Foster Care Independence Program, discretionary **CFDA # 93.599**

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Alabama	$725,247	$583,210	$583,210	0
Alaska	227,862	196,329	196,329	0
Arizona	1,070,406	1,082,480	1,082,480	0
Arkansas	384,715	410,972	410,972	0
California	6,332,808	6,290,815	6,290,815	0
Colorado	833,917	760,898	760,898	0
Connecticut	500,855	486,408	486,408	0
Delaware	85,633	95,167	95,167	0
District of Columbia	222,076	225,217	225,217	0
Florida	2,015,835	2,044,286	2,044,286	0
Georgia	843,701	751,632	751,632	0
Hawaii	153,065	132,449	132,449	0
Idaho	152,119	159,374	159,374	0
Illinois	1,796,810	1,932,768	1,932,768	0
Indiana	1,308,368	1,338,221	1,338,221	0
Iowa	690,530	712,170	712,170	0
Kansas	595,338	648,519	648,519	0
Kentucky	722,932	761,225	761,225	0
Louisiana	503,485	485,427	485,427	0
Maine	173,159	168,531	168,531	0
Maryland	741,868	664,750	664,750	0
Massachusetts	1,015,176	976,522	976,522	0
Michigan	1,864,453	1,789,091	1,789,091	0
Minnesota	569,130	550,506	550,506	0
Mississippi	349,263	390,478	390,478	0
Missouri	1,042,739	1,077,030	1,077,030	0
Montana	172,422	187,826	187,826	0
Nebraska	562,082	584,082	584,082	0
Nevada	502,749	523,908	523,908	0
New Hampshire	97,836	91,460	91,460	0
New Jersey	821,504	751,305	751,305	0
New Mexico	211,346	203,742	203,742	0
New York	2,944,748	2,919,646	2,919,646	0
North Carolina	1,004,341	962,350	962,350	0
North Dakota	128,764	117,514	117,514	0

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Ohio	1,283,120	1,301,593	1,301,593	0
Oklahoma	916,499	856,501	856,501	0
Oregon	889,594	960,113	960,113	0
Pennsylvania	1,775,559	1,672,885	1,672,885	0
Rhode Island	222,182	227,397	227,397	0
South Carolina	519,476	489,133	489,133	0
South Dakota	156,116	161,882	161,882	0
Tennessee	707,257	729,830	729,830	0
Texas	2,807,357	3,156,309	3,156,309	0
Utah	290,246	314,606	314,606	0
Vermont	111,722	101,707	101,707	0
Virginia	623,518	580,593	580,593	0
Washington	1,041,286	1,102,285	1,102,285	0
West Virginia	445,731	446,619	446,619	0
Wisconsin	713,779	716,748	716,748	0
Wyoming	121,506	106,940	106,940	0
Subtotal	**43,992,230**	**43,981,449**	**43,981,449**	**0**
Indian Tribes	26,241	27,007	27,007	0
Subtotal	**26,241**	**27,007**	**27,007**	**0**
Puerto Rico	562,923	487,934	487,934	0
Subtotal	**562,923**	**487,934**	**487,934**	**0**
Total States/Territories	**44,581,394**	**44,496,390**	**44,496,390**	**0**
Other	678,904	677,610	677,610	0
Subtotal, Adjustments	**678,904**	**677,610**	**677,610**	**0**
TOTAL RESOURCES	**$45,260,298**	**$45,174,000**	**$45,174,000**	**0**

[1]Other reflects set-aside for training, technical assistance, and program support.

ADOPTION INCENTIVES

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$39,421,000	$39,346,000	$39,346,000	$0

Authorizing Legislation – Section 473A(h) of the Social Security Act

2013 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Formula Grant

Program Description and Accomplishments – The Adoption Incentives program was created as part of the Adoption and Safe Families Act of 1997. The original program authorized the payment of adoption incentive funds to states that were successful in increasing the number of children adopted from the public foster care system. The amount of the payments to states was based on increases in the number of children adopted from the foster care system in a year, relative to a baseline number and the number of children adopted with special needs, relative to a baseline number, once a state exceeded its baseline for the total number of adoptions.

While there has been a significant increase in adoptions since the mid-1990s, some groups of children needing a permanent home remain less likely to be adopted. Analysis of data from the Adoption and Foster Care Analysis and Reporting System (AFCARS) shows that once a child waiting for adoption reaches eight or nine years old, the probability that the child will continue to wait in foster care exceeds the probability that the child will be adopted. Furthermore, older children now constitute 42 percent of the pool of children waiting for adoptive families, but constitute only 26 percent of the children adopted. The program was amended during reauthorization in 2003 to target incentives specifically to older children. Under this revised framework, ACF awards incentives using three baselines: one for the total number of children adopted; one for children with special needs under age nine; and one for children age nine and older.

The Fostering Connections to Success and Increasing Adoptions Act of 2008 reauthorized the Adoption Incentives program and extended it through FY 2013. The legislation, P.L. 110-351, also updated the base year used to measure increases to FY 2007 and introduced an incentive award for states exceeding their highest ever foster child adoption rate. Under the law, incentive payments are provided to the extent that a state increases the number of adoptions above a base period. To be eligible for adoption incentive awards, states must exceed their baseline in at least one of the following three categories: total adoptions placed by the public agency, older child public agency adoptions, or exceeding their highest ever foster child adoption rate since FY 2002. States can also earn an incentive bonus for exceeding their baseline in special needs adoptions of children under the age of nine. However, to receive the incentive for special needs adoptions, the state must also exceed their baseline for one of the other three categories listed above. For each adoption that qualifies for a total public agency adoption bonus or special needs adoption bonus, the state receives a $4,000 payment. For each adoption that qualifies for an older child adoption bonus, the state receives an $8,000 payment. Incentive awards for states that exceed their highest adoption rate since FY 2002 are only available if there are funds remaining after awarding total adoption, special needs, and older child adoption incentive payments.

Funding for the program during the last five years has been as follows:

2008	$4,323,000[1]
2009	$36,500,000
2010	$39,500,000
2011	$39,421,000
2012	$39,346,000[2]

A performance measure was established to evaluate the progress of the Adoption Incentives program in reducing the gap between the percentage of children age nine and older waiting to be adopted and those actually adopted. Reducing this gap between the percentage of children age nine and older waiting to be adopted and those actually adopted is difficult for several reasons including, but not limited to, the desire of some prospective parents to adopt infants or young children rather than older children; and the perception of prospective parents that older children may have greater emotional or mental health needs due to a history of abuse and neglect and length of time spent in foster care. Performance on this measure has fluctuated in recent years. In FY 2008, ACF did not achieve the target, which was 13.7 percent. Instead, the gap widened to 16.2 percent. In FY 2009, the target was again not reached, with performance remaining relatively flat with a gap of 16.3 percent. In FY 2010, performance in this area improved as the gap lessened to 15.7 percent, which was still short of the FY 2010 target of 14.3 percent. Because performance in reaching this target ultimately turns on the practices of states, ACF will continue to work with states concerning the importance of promoting adoptions for older children in foster care. While the target for decreasing the gap was again not achieved in FY 2010, ACF remains committed to increasing the adoptions of older children in foster care and to decreasing the gap in the percentage of children nine and older waiting to be adopted and those actually adopted.

Budget Request – The FY 2013 request for the Adoption Incentives program is $39,346,000, the same as the FY 2012 enacted level. In recent years, states have earned higher Adoption Incentives awards than estimated, resulting in a shortfall. States are made whole in the subsequent year. The FY 2013 request will pay off any awards not funded for FY 2012 and make initial payments for awards due in FY 2013.

By FY 2013, ACF expects to decrease the gap between the percentage of children age nine and older waiting to be adopted and those actually adopted by two percent under the previous year's actual result. ACF continues to support the AdoptUsKids initiative and to encourage the adoption of older youth in foster care through a series of Public Service Announcements. As of September 30, 2011, approximately 16,600 foster children previously featured on the initiative's website found permanent, adoptive homes. During FY 2011, the initiative averaged nearly 3.8 million page views and 407,000 unique visitors to the AdoptUsKids website per month, in addition to an average of about 2,300 phone and email inquiries regarding adoption of children from foster care, including those who are registered on the site. Approximately 200 new families who have approved home studies register on the site each month and use it to search for children who may fit well into their families. Approximately 4,800 child-specific inquiries were made each month by registered families to the child's case manager via the website in FY 2011.

[1] In addition, $5 million was available in carry-over for use in FY 2008.
[2] In addition, $2.6 million will be available for use in FY 2012 as result of a recovery of an FY 2011 obligation.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
7.8LT and 7T: Increase the adoption rate. (Foster Care, Adoption Opportunities, Adoption Incentives, Adoption Assistance) (Outcome)	FY 2010: 12.2% Target: 10.2% (Target Exceeded)	10.4%	10.5% [1]	+0.1
7.12 LT and 7U: Decrease the gap between the percentage of children nine and older waiting to be adopted and those actually adopted. (Adoption Incentives) (Outcome)	FY 2010: 15.7% Target: 14.3% (Target Not Met but Improved)	Prior Result -2%	Prior Result -2%	N/A
7xviii: Number of children nine and older actually adopted. (Adoption Incentives) (Output)	FY 2009: 14,660 (Historical Actual)	N/A	N/A	N/A

[1] The most recent actual results for this performance measure exceeded the FY 2013 target, as future performance on this measure is uncertain. The number of adoptions has been rising since through the 2000's, but has recently begun to decline. The number of children in care has also been declining. ACF will continue to examine performance on this measure and will revise future performance targets as needed.

Resource and Program Data
Adoption Incentives

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula	$39,421,000	$41,984,000	$39,346,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$39,421,000	$41,984,000	$39,346,000
Program Data:			
Number of Grants	40	TBD	TBD
New Starts			
#	40	TBD	TBD
$	$39,421,000	$41,984,000	$39,346,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	0	0	0
$	$0	$0	$0
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

Notes:

1. FY 2012 -The total available for obligation in FY 2012 includes $2.6M recovered from FY 2011 obligations.

2. FY 2012 – 2013 - Does not reflect release of Adoption Incentives funding in FY 2012 and FY 2013 since no decisions have been made at this time.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2013 Discretionary State/Formula Grants

Adoption Incentives **CFDA # 93.603**

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Alabama	$1,582,452	0	0	0
Alaska	715,692	0	0	0
Arizona	3,103,509	0	0	0
Arkansas	1,346,818	0	0	0
California	0	0	0	0
Colorado	0	0	0	0
Connecticut	79,113	0	0	0
Delaware	13,255	0	0	0
District of Columbia	0	0	0	0
Florida	3,601,898	0	0	0
Georgia	130,530	0	0	0
Hawaii	54,029	0	0	0
Idaho	928,960	0	0	0
Illinois	20,112	0	0	0
Indiana	1,013,013	0	0	0
Iowa	0	0	0	0
Kansas	68,562	0	0	0
Kentucky	871,324	0	0	0
Louisiana	1,438,209	0	0	0
Maine	14,627	0	0	0
Maryland	2,880,605	0	0	0
Massachusetts	0	0	0	0
Michigan	452,967	0	0	0
Minnesota	322,848	0	0	0
Mississippi	338,833	0	0	0
Missouri	417,508	0	0	0
Montana	0	0	0	0
Nebraska	82,274	0	0	0
Nevada	1,055,790	0	0	0
New Hampshire	197,145	0	0	0
New Jersey	0	0	0	0
New Mexico	409,881	0	0	0
New York	0	0	0	0
North Carolina	672,444	0	0	0
North Dakota	98,353	0	0	0

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Ohio	0	0	0	0
Oklahoma	1,520,432	0	0	0
Oregon	82,274	0	0	0
Pennsylvania	2,641,128	0	0	0
Rhode Island	25,597	0	0	0
South Carolina	507,777	0	0	0
South Dakota	7,770	0	0	0
Tennessee	157,961	0	0	0
Texas	6,247,783	0	0	0
Utah	642,904	0	0	0
Vermont	0	0	0	0
Virginia	55,475	0	0	0
Washington	3,769,420	0	0	0
West Virginia	1,623,212	0	0	0
Wisconsin	136,986	0	0	0
Wyoming	42,164	0	0	0
Subtotal	**39,371,634**	**0**	**0**	**0**
Puerto Rico	49,366	0	0	0
Subtotal	**49,366**	**0**	**0**	**0**
Total States/Territories	**39,421,000**	**0**	**0**	**0**
Other	0	$41,983,658	$39,346,000	-$2,637,658
Subtotal, Adjustments	**0**	**41,983,658**	**39,346,000**	**-2,637,658**
TOTAL RESOURCES	**$39,421,000**	**$41,983,658**	**$39,346,000**	**-$2,637,658**

[1]Does not reflect release of Adoption Incentives funding in FY 2012 and FY 2013 since no decisions have been made at this time.
[2]The total available for obligation in FY 2012 includes $2.6M recovered from FY 2011 obligations.

STATE COUNCILS ON DEVELOPMENTAL DISABILITIES

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$74,916,000	$74,774,000	$74,774,000	$0

Authorizing Legislation – Section 129(a) of the Developmental Disabilities Assistance and Bill of Rights Act

2013 Authorization .....Such sums as may be appropriated pending Congressional action

Allocation Method .....Formula Grant

Program Description and Accomplishments – The State Councils on Developmental Disabilities (SCDD) work in each state and the territories to promote the development of a comprehensive, statewide, person-centered and family-centered system that provides a coordinated array of culturally-competent services and other forms of assistance for people with intellectual and developmental disabilities, including individuals with autism, and their families.

In order to receive funds, each state and territory must have an established SCDD. The SCDD develops a strategic state plans based on analysis of service system needs to assist people with developmental disabilities increase their independence, productivity and integration within the community and reach their maximum potential. The plan includes goals and objectives designed to move the state towards an effective, coordinated system of supports and services that support community living for all people with developmental disabilities. Each State Council implements activities based on the strategic state plan designed to address service system deficiencies to enhance coordination, improve services, and achieve greater results for people with developmental disabilities.

There are 56 Councils, and not less than sixty percent of the Council membership must be composed of persons with developmental disabilities and/or their family members. Up to forty percent of the Council membership includes representatives of major state agencies, non-governmental agencies and other concerned groups. Councils engage in a range of activities including, but not limited to, program and policy analysis, demonstration of new approaches, training, outreach, community support, interagency collaboration and coordination, and public education to affect systems change and build capacity.

DD Council funding is allotted based on a formula that takes into account the population, the extent of need for services for persons with developmental disabilities, and financial need. The federal share of the total Council program costs for each state is determined by expenditures in three areas: the amount of spending devoted to goal activities undertaken by Council members and staff directly; the amount of spending devoted to goal activities undertaken to benefit individuals living in rural or urban poverty areas (as defined by the United States Census Bureau); and the amount of all other spending.

Funding for the program during the last five years has been as follows:

2008	$72,482,000
2009	$74,316,000
2010	$75,066,000
2011	$74,916,000
2012	$74,774,000

The Administration on Developmental Disabilities (ADD) is undertaking a comprehensive review of performance measurement and data reporting activities across all DD Act programs with an increased focus on outcomes, including an independent study that provides information on potential performance criteria for the programs, establishment of performance measurement workgroups, enhancement and streamlining data collection, and engagement with evaluation experts to recommend improvements. In FY 2010, data was collected on a sample of 60 ADD grantees (e.g., 20 SCDD, 20 Protection and Advocacy Agencies, and 20 University Centers for Excellence in Developmental Disabilities) as part of the independent study and the final report was issued in December 2011. ADD is currently reviewing the report findings and analyzing how best to utilize the proposed performance criteria to make improvements to the ADD performance measurement system.

In FY 2010, nationally, approximately 13 percent of individuals with developmental disabilities were independent, self-sufficient and integrated into the community as a result of Council efforts, exceeding the FY 2010 target of 13 percent. This demonstrates the impact State Developmental Disabilities Councils have on promoting self sufficiency and community living for persons with developmental disabilities. The State Councils do not provide services directly, but rather review and analyze the quantity and quality of services that are provided at the state and local level in order to promote the development of a comprehensive, statewide, consumer and family-centered system that provides a coordinated array of culturally-competent services and other assistance for individuals with developmental disabilities and their families.

Budget Request – The FY 2013 budget request for State Councils is $74,744,000, the same as the FY 2012 enacted level. This request will provide support for advocacy, systems change and capacity building activities that improve services for people with developmental disabilities and their families.

ADD continues to analyze changes in performance in order to better understand the trends and to improve the provision of on-going technical assistance to the Councils. In FY 2011, ADD engaged a workgroup of Council representatives and an expert in performance evaluation to review and evaluate the current measurement system used by Councils to report progress on an annual basis. This discussion will continue in FY 2012 to include how to ensure quality control in the data collection process. In FY 2012, the program will continue to use the existing performance measures while strategic discussions are on-going to revise the performance measurement system. Using the current measure, in FY 2013, the program expects to increase the percentage of individuals with developmental disabilities who are independent, self-sufficient and integrated into the community as a result of Council efforts by at least 0.1 percent over the previous year's result. Finally, ADD has assembled a performance measurement workgroup to address overarching performance measurements across ADD Programs. The goal of the workgroup is to devise a set of integrated performance measures that will provide measurable outcomes in the areas of health and wellness, community living, education, employment, and fraud and abuse for all parts of the Network.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
8.1LT and 8A: Increase the percentage of individuals with developmental disabilities reached by the Councils who are independent, self-sufficient and integrated into the community. (Outcome)	FY 2010: 13.44% Target: 13.38% (Target Exceeded)	Prior Result +0.1%	Prior Result +0.1%	N/A
8E: Increase the number of individuals with developmental disabilities reached by the Councils who are independent, self-sufficient and integrated into the community per $1,000 of federal funding to the Councils. (Efficiency)	FY 2010: 8.51 Target: 8.49 (Target Exceeded)	Prior Result +1%	Prior Result +1%	N/A
8i: Number of individuals with developmental disabilities reached by the Councils who are independent, self-sufficient and integrated into the community. (Output)	FY 2010: 672,200 (Historical Actual)	N/A	N/A	N/A
8ii: Number of all individuals trained by the Councils. (Output)	FY 2010: 53,179 (Historical Actual)	N/A	N/A	N/A

Resource and Program Data
State Councils on Developmental Disabilities

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula	$74,667,000	$74,774,000	$74,774,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$74,667,000	$74,774,000	$74,774,000
Program Data:			
Number of Grants	55	56	56
New Starts			
#	55	56	56
$	$74,667,000	$74,774,000	$74,774,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	0	0	0
$	$0	$0	$0
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2013 Discretionary State/Formula Grants

State Councils on Developmental Disabilities **CFDA # 93.630**

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Alabama	$1,361,187	$1,358,609	$1,358,609	0
Alaska	477,839	476,934	476,934	0
Arizona	1,480,235	1,477,432	1,477,432	0
Arkansas	799,589	798,075	798,075	0
California	6,904,064	6,890,989	6,890,989	0
Colorado	913,428	911,698	911,698	0
Connecticut	724,261	722,865	722,865	0
Delaware	477,839	476,934	476,934	0
District of Columbia	477,839	476,934	476,934	0
Florida	3,719,155	3,712,112	3,712,112	0
Georgia	2,169,638	2,165,529	2,165,529	0
Hawaii	477,839	476,934	476,934	0
Idaho	477,839	476,934	476,934	0
Illinois	2,632,891	2,627,905	2,627,905	0
Indiana	1,497,561	1,494,725	1,494,725	0
Iowa	772,628	771,165	771,165	0
Kansas	613,359	612,198	612,198	0
Kentucky	1,270,824	1,268,417	1,268,417	0
Louisiana	1,411,558	1,408,885	1,408,885	0
Maine	477,839	476,934	476,934	0
Maryland	1,006,143	1,004,238	1,004,238	0
Massachusetts	1,403,346	1,400,689	1,400,689	0
Michigan	2,592,887	2,587,977	2,587,977	0
Minnesota	1,023,244	1,021,306	1,021,306	0
Mississippi	963,145	961,321	961,321	0
Missouri	1,375,516	1,372,911	1,372,911	0
Montana	477,839	476,934	476,934	0
Nebraska	477,839	476,934	476,934	0
Nevada	498,459	497,515	497,515	0
New Hampshire	477,839	476,934	476,934	0
New Jersey	1,586,644	1,583,639	1,583,639	0
New Mexico	509,501	508,537	508,537	0
New York	4,365,667	4,357,399	4,357,399	0
North Carolina	2,123,553	2,119,532	2,119,532	0
North Dakota	477,839	476,934	476,934	0

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Ohio	2,865,133	2,859,707	2,859,707	0
Oklahoma	895,455	893,759	893,759	0
Oregon	830,833	829,259	829,259	0
Pennsylvania	3,144,463	3,138,508	3,138,508	0
Rhode Island	477,839	476,934	476,934	0
South Carolina	1,140,506	1,138,346	1,138,346	0
South Dakota	477,839	476,934	476,934	0
Tennessee	1,515,680	1,512,810	1,512,810	0
Texas	5,095,817	5,086,168	5,086,168	0
Utah	677,662	676,379	676,379	0
Vermont	477,839	476,934	476,934	0
Virginia	1,498,925	1,496,086	1,496,086	0
Washington	1,257,339	1,254,958	1,254,958	0
West Virginia	786,863	785,373	785,373	0
Wisconsin	1,301,666	1,299,228	1,299,228	0
Wyoming	477,839	476,934	476,934	0
Subtotal	**71,418,571**	**71,283,325**	**71,283,325**	**0**
American Samoa	248,845	248,374	248,374	0
Guam	248,845	248,374	248,374	0
Northern Mariana Islands	248,845	248,374	248,374	0
Puerto Rico	2,501,917	2,497,179	2,497,179	0
Virgin Islands	0	248,374	248,374	0
Subtotal	**3,248,452**	**3,490,675**	**3,490,675**	**0**
Total States/Territories	**74,667,023**	**74,774,000**	**74,774,000**	**0**
TOTAL RESOURCES	**$74,667,023**	**$74,774,000**	**$74,774,000**	**$0**

DEVELOPMENTAL DISABILITIES (PROTECTION AND ADVOCACY)

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$40,942,000	$40,865,000	$40,865,000	$0

Authorizing Legislation – Section 145 of the Developmental Disabilities Assistance and Bill of Rights Act

2013 Authorization .....Such sums as may be appropriated pending Congressional action

Allocation Method .....Formula Grant

Program Description and Accomplishments – The Developmental Disabilities (DD) Protection and Advocacy (P&A) program provides grants to establish and maintain a P&A system in each state, the territories, the District of Columbia and a Native American Consortium to protect the legal and human rights of all persons with developmental disabilities. The P&A system has the authority to pursue legal, administrative, and other appropriate remedies or approaches, including the authority to investigate incidents of abuse and neglect and to access client records. , Grantees must be independent of any agency that provides services to people with developmental disabilities.

Funding for the program during the last five years has been as follows:

2008	$39,024,000
2009	$40,024,000
2010	$41,024,000
2011	$40,942,000
2012	$40,865,000

There are 57 P&A systems and funding for the program is allotted to states based on population and the extent of need for persons with developmental disabilities, weighted by the per capita income for each state. The P&A systems are constantly striving to maximize success in cases of individuals who have experienced abuse, neglect, discrimination, or other affronts to their human or civil rights. A measure used to demonstrate performance for the P&A program is: "Percentage of individuals who have their complaint of abuse, neglect, discrimination, or other human or civil rights corrected compared to the total assisted." The actual rate for FY 2010 was 92.31 percent, which was slightly below the target of 93.4 percent. This target was not met due to fluctuations in the number of cases and the increased demands and complexity of the cases in the context of public service budget cuts at the state and local level. Additional technical assistance and training resources have been made available to the P&A programs to improve performance.

This program is one of eight P&A programs housed in three federal agencies, which positions the systems to work across a variety of disability populations. The different reporting and evaluation requirements translate into paperwork burden for recipients. The Department of Health and Human Services, the Social Security Administration, and the Department of Education continue to coordinate efforts to achieve efficient and effective outcomes for grantees.

The Administration for Developmental Disabilities (ADD) is also undertaking a comprehensive review of performance measurement and data reporting activities across all DD Act programs with an increased focus on outcomes, including an independent study that provides information on potential performance

criteria for the programs, establishment of performance measurement workgroups, enhancement and streamlining data collection, and engagement with evaluation experts to recommend improvements. Specifically, a performance measurement workgroup for the P&A program is being established to further analyze performance measurements and make recommendations for improvement. In addition, ADD has assembled a performance measurement workgroup to address overarching performance measurements across ADD Programs. The goal of the workgroup is to devise a set of integrated performance measures that will provide measurable outcomes in the areas of health and wellness, community living, education, employment, and fraud and abuse for all parts of the Network.

Budget Request – The FY 2013 budget request for P&A is $40,865,000, the same as the FY 2012 enacted level. This request will allow the P&A system to provide training and advocacy services both to groups and individuals with developmental disabilities and information and referral services. Additionally, this request will support training and technical assistance to leadership and staff of the P&A system in order to improve their performance.

ADD continues to analyze its tracking of the percentage of individuals who have their complaint of abuse, neglect, discrimination, or other human or civil rights corrected. For FY 2013, the program expects to further increase the result by one half of one percent over the previous year.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
8B: Increase the percentage of individuals who have their complaint of abuse, neglect, discrimination, or other human or civil rights corrected compared to the total assisted. (Outcome)	FY 2010: 92.3% Target: 93.4% (Target Not Met)	Prior Result +0.5%	Prior Result +0.5%	N/A
8iii: Number of clients receiving professional individual legal advocacy for the Protection and Advocacy program. (Output)	FY 2010: 22,555 (Historical Actual)	N/A	N/A	N/A
8iv: Number of people receiving information and referral from the Protection and Advocacy program. (Output)	FY 2010: 35,231 (Historical Actual)	N/A	N/A	N/A
8ix: Number of people reached through University Centers for Excellence in Developmental Disabilities (UCEDD) community training and technical assistance activities. (Output)	FY 2010: 1.17 million (Historical Actual)	N/A	N/A	N/A

Resource and Program Data
Developmental Disabilities (Protection and Advocacy)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula	$40,122,000	$40,048,000	$40,048,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	820,000	817,000	817,000
Program Support			
Total, Resources	$40,942,000	$40,865,000	$40,865,000
Program Data:			
Number of Grants	57	57	57
New Starts			
#	57	57	57
$	$40,122,000	$40,048,000	$40,048,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	1	1	1
$	$820,000	$817,000	$817,000
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2013 Discretionary State/Formula Grants

Developmental Disabilities Protection and Advocacy **CFDA # 93.630**

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Alabama	$660,543	$658,247	$658,247	0
Alaska	384,693	384,693	384,693	0
Arizona	701,542	683,813	683,813	0
Arkansas	409,079	404,712	404,712	0
California	3,403,846	3,415,201	3,415,201	0
Colorado	463,556	463,644	463,644	0
Connecticut	398,784	398,102	398,102	0
Delaware	384,693	384,693	384,693	0
District of Columbia	384,693	384,693	384,693	0
Florida	1,877,320	1,906,997	1,906,997	0
Georgia	1,115,512	1,094,917	1,094,917	0
Hawaii	384,693	384,693	384,693	0
Idaho	384,693	384,693	384,693	0
Illinois	1,357,362	1,346,917	1,346,917	0
Indiana	798,483	810,278	810,278	0
Iowa	390,580	395,042	395,042	0
Kansas	384,693	384,693	384,693	0
Kentucky	623,981	620,018	620,018	0
Louisiana	609,929	598,036	598,036	0
Maine	384,693	384,693	384,693	0
Maryland	499,010	498,379	498,379	0
Massachusetts	641,917	636,586	636,586	0
Michigan	1,296,851	1,310,976	1,310,976	0
Minnesota	533,010	541,692	541,692	0
Mississippi	463,159	455,471	455,471	0
Missouri	737,510	733,566	733,566	0
Montana	384,693	384,693	384,693	0
Nebraska	384,693	384,693	384,693	0
Nevada	384,693	384,693	384,693	0
New Hampshire	384,693	384,693	384,693	0
New Jersey	786,673	789,704	789,704	0
New Mexico	384,693	384,693	384,693	0
New York	1,991,618	1,973,428	1,973,428	0
North Carolina	1,128,824	1,137,757	1,137,757	0
North Dakota	384,693	384,693	384,693	0

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Ohio	1,443,662	1,438,572	1,438,572	0
Oklahoma	437,660	442,385	442,385	0
Oregon	429,424	427,629	427,629	0
Pennsylvania	1,488,376	1,481,572	1,481,572	0
Rhode Island	384,693	384,693	384,693	0
South Carolina	602,915	603,097	603,097	0
South Dakota	384,693	384,693	384,693	0
Tennessee	794,135	793,958	793,958	0
Texas	2,491,848	2,518,707	2,518,707	0
Utah	384,693	384,693	384,693	0
Vermont	384,693	384,693	384,693	0
Virginia	775,504	773,716	773,716	0
Washington	634,184	636,989	636,989	0
West Virginia	396,242	390,361	390,361	0
Wisconsin	677,276	684,865	684,865	0
Wyoming	384,693	384,693	384,693	0
Subtotal	**37,984,789**	**37,989,808**	**37,989,808**	**0**
Indian Tribes	205,808	205,808	205,808	0
Subtotal	**205,808**	**205,808**	**205,808**	**0**
American Samoa	205,808	205,808	205,808	0
Guam	205,808	205,808	205,808	0
Northern Mariana Islands	205,808	205,808	205,808	0
Puerto Rico	1,109,284	1,029,152	1,029,152	0
Virgin Islands	205,808	205,808	205,808	0
Subtotal	**1,932,516**	**1,852,384**	**1,852,384**	**0**
Total States/Territories	**40,123,113**	**40,048,000**	**40,048,000**	**0**
Training and Technical Assistance	818,839	817,000	817,000	0
Subtotal, Adjustments	**818,839**	**817,000**	**817,000**	**0**
TOTAL RESOURCES	**$40,941,952**	**$40,865,000**	**$40,865,000**	**$0**

DEVELOPMENTAL DISABILITIES (PROJECTS OF NATIONAL SIGNIFICANCE)

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$14,134,000	$8,317,000	$8,317,000	$0

Authorizing Legislation – Section 163 of the Developmental Disabilities Assistance and Bill of Rights Act

2013 Authorization .....Such sums as may be appropriated pending Congressional action

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – Projects of National Significance (PNS) is a discretionary program which provides grants, contracts and cooperative agreements to public or private non-profit entities that support and supplement the work of the State Councils on Developmental Disabilities, the Protection and Advocacy systems for persons with Developmental Disabilities, and the University Centers for Excellence in Developmental Disabilities. PNS complements these other Developmental Disabilities (DD) programs by supporting the development of national and state policies, including federal interagency initiatives; through demonstration projects addressing innovative and emerging best practices to expand opportunities for individuals with developmental disabilities to contribute to, and participate in, all facets of community life; and through longitudinal data collection projects.

In FY 2011, PNS resources funded systems change grants to improve access to competitive, integrated supported employment for people with intellectual and developmental disabilities, with a particular focus on youth and young adults, as well as the evaluation of such efforts. In FY 2012, ADD will continue to prioritize these efforts to improve outcomes for individuals with developmental disabilities in employment, and will fund additional partnerships for employment systems change grants, as well as support technical assistance to increase promising practices in states to promote competitive, integrated employment. In addition, ADD will continue to fund efforts to support promising practices for family support activities through training and technical assistance. PNS funds will also continue to support the National Autism Resource and Information Center. ADD will continue to support longitudinal research studies of trends in residential services and supports, employment, community supports, and quality indicators related to publicly funded DD services with PNS funding.

Funding for the program during the last five years has been as follows:

2008	$14,162,000
2009	$14,162,000
2010	$14,136,000
2011	$14,134,000
2012	$ 8,317,000

The Administration on Developmental Disabilities (ADD) is currently undertaking a comprehensive review of performance measurement and data reporting activities across all DD Act programs with an increased focus on outcomes, including an independent study on performance criteria, establishment of performance measurement workgroups, enhancement and streamlining data collection, and engagement with evaluation experts to recommend improvements.

Budget Request – The FY 2013 request for the Projects of National Significance program is $8,317,000, the same as the FY 2012 enacted level. The request will support continued funding for employment initiatives, the National Autism Resource and Information Center, technical assistance, and evaluation and monitoring.

Resource and Program Data
Developmental Disabilities (Projects of National Significance)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$750,000	$350,000	$350,000
Research/Evaluation	2,250,000	1,850,000	1,850,000
Demonstration/Development	7,812,000	3,629,000	3,629,000
Training/Technical Assistance	1,715,000	1,475,000	1,475,000
Program Support	1,603,000	1,013,000	1,013,000
Total, Resources	$14,130,000	$8,317,000	$8,317,000
Program Data:			
Number of Grants	41	18	18
New Starts			
#	9	9	0
$	$3,876,000	$3,342,000	$0
Continuations			
#	32	9	18
$	$7,600,000	$3,262,000	$6,604,000
Contracts			
#	7	5	5
$	$2,013,000	$1,562,000	$1,562,000
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

Notes:

1. Program Support – Includes funding for information technology support and overhead costs.

UNIVERSITY CENTERS FOR EXCELLENCE IN DEVELOPMENTAL DISABILITIES

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$38,865,000	$38,792,000	$38,792,000	$0

Authorizing Legislation – Section 156 of the Developmental Disabilities Assistance and Bill of Rights Act

2013 Authorization .....Such sums as may be appropriated pending Congressional action

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – University Centers for Excellence in Developmental Disabilities (UCEDDs) are interdisciplinary education, research and public service units of a university system or are public or not-for-profit entities associated with universities. In FY 2012, the Administration on Developmental Disabilities (ADD) will award 67 grants to continue funding for University Centers to engage in interdisciplinary pre-service training, community services, research, and information dissemination activities. In addition, the UCEDD program will continue to provide funds to support two national training initiatives and technical assistance to the UCEDDs.

UCEDDs provide leadership in, advise federal, state, and community policymakers about, and promote opportunities for individuals with developmental disabilities to exercise self-determination, be independent, productive, and integrated and included in all facets of community life. The UCEDDs use their federal grants to leverage additional funds to implement their core activities of: interdisciplinary training, community service, research, and information dissemination.

Funding for the program during the last five years has been as follows:

2008	$36,943,000
2009	$37,943,000
2010	$38,943,000
2011	$38,865,000
2012	$38,792,000

One of the unique contributions UCEDDs make to the intellectual and developmental disabilities community is in the area of training. UCEDDs annually provide interdisciplinary training to students from a wide array of professional backgrounds, including pediatrics, social work, education, nursing, etc. to improve the quality of services and supports for people with developmental disabilities. A measure used to demonstrate UCEDD performance in this area is: Percentage of individuals with developmental disabilities receiving the benefit of services through activities in which UCEDD trained professionals were involved. The result for FY 2010 was approximately 36 percent, which was slightly less than the target of 36.05 percent. While the program just missed its target, there are a number of efforts underway to increase the program's reach to individuals with developmental disabilities, including providing technical assistance on a variety of topics such as outreach to unserved and underserved populations, strategies for leveraging funds for carrying out the core functions, and enhancing engagement of self-advocates.

ADD is undertaking a comprehensive review of performance measurement and data reporting activities across all DD Act programs with an increased focus on outcomes, including an independent study that

provides information on potential performance criteria for the programs, establishment of performance measurement workgroups, enhancement and streamlining data collection, and engagement with evaluation experts to recommend improvements. Specifically, a UCEDD performance measurement workgroup was established to further analyze performance measurements and make recommendations for improvement. This workgroup developed a UCEDD logic model that was used to make necessary updates to ensure meaningful program performance report outcome measurements. Data collection on new program performance measures is undergoing pilot testing to prepare for implementation in August 2012. In addition, ADD has assembled a performance measurement workgroup to address overarching performance measurements across ADD Programs. The goal of this overarching ADD performance measure workgroup is to devise a set of integrated performance measures that will provide measurable outcomes in the areas of health and wellness, community living, education, employment, and fraud and abuse for all parts of the Network.

Budget Request – The FY 2013 request is $38,792,000, the same as the FY 2012 enacted level. This request will provide operational and administrative support to maintain the existing 67 UCEDDs. This funding also will provide continued support for the training and technical assistance to the UCEDDs, which supports improvements in the programs' performance and ability to meet the FY 2013 performance target: to improve by at least one percent over the previous year's result on the measure of individuals with developmental disabilities receiving the benefit of services through UCEDD-trained professionals.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
8D: Increase the percentage of individuals with developmental disabilities receiving the benefit of services through activities in which professionals were involved who completed University Centers of Excellence in Developmental Disabilities (UCEDDs) state-of-the-art training within the past 10 years. (Outcome)	FY 2010: 36.02%[1] Target: 36.05%[2] (Target Not Met but Improved)	Prior Result +1%	Prior Result +1%	N/A
8viii: Number of professionals trained by UCEDDs. (Output)	FY 2010: 5,035 (Historical Actual)	N/A	N/A	N/A
8ix: Number of people reached through UCEDD community training and technical assistance activities. (Output)	FY 2010: 1.17 million (Historical Actual)	N/A	N/A	N/A
8x: Number of people receiving direct or model demonstration services from UCEDDs. (Output)	FY 2010: 188,096 (Historical Actual)	N/A	N/A	N/A

[1] The FY 2010 actual result for this measure has been updated due to a technical correction.

[2] The FY 2010 target for this performance measure has been updated due to a technical correction the previous year's actual result, on which the target is based (prior actual result plus one percent).

Resource and Program Data
University Centers for Excellence in Developmental Disabilities

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$38,088,000	$38,016,000	$38,016,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	777,000	776,000	776,000
Program Support			
Total, Resources	$38,865,000	$38,792,000	$38,792,000
Program Data:			
Number of Grants	71	69	67
New Starts			
#	2	42	17
$	$1,070,000	$23,268,000	$9,646,000
Continuations			
#	69	27	50
$	$37,018,000	$14,748,000	$28,370,000
Contracts			
#	1	1	1
$	$777,000	$776,000	$776,000
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

VOTING ACCESS FOR INDIVIDUALS WITH DISABILITIES

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$17,375,000	$5,235,000	$5,235,000	$0

Authorizing Legislation – Sections 264 and 292 of the Help America Vote Act

2013 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Formula Grant

Program Description and Accomplishments – The Voting Access for Individuals with Disabilities grant program is authorized by the Help America Vote Act (HAVA), P.L. 107-252. HAVA contains three grant programs to assist states in making polling places accessible to individuals with the full range of disabilities. In FY 2012, two of the three programs are funded. First, the Protection and Advocacy Systems (P&As) are funded through formula grants to support systemic efforts to ensure individuals with disabilities have the opportunity to participate in every step of the electoral process: registering to vote, accessing polling places and casting a vote. These funds provide services to individuals with disabilities within the state, as well as advocacy for and education about the electoral process and monitoring of the accessibility of the electoral process for people with disabilities. Second, training and technical assistance to assist the P&As in their promotion of full participation in the electoral process is a discretionary program and is a competitive one-year award.

Under the third program, grants have been provided to the Chief Election Official/Secretary of States to improve accessibility in the voting process. These funds have been used to make polling places accessible, to inform individuals with disabilities where accessible polling places are located, to train election officials and voting volunteers how to interact appropriately with individuals with disabilities, and to acquire and adopt voting procedures that permit an individual with a disability to vote privately and independently. No funding was provided for this program in FY 2012.

Funding for the three programs during the last five years has been as follows:

2008	$17,410,000
2009	$17,410,000
2010	$17,410,000
2011	$17,375,000
2012	$5,235,000

As required by the statute, states and territories receiving HAVA funds are required to submit an annual narrative report. The narrative report from the Secretaries of State/Chief Election Officials describes the use of funds with regard to the four mandated areas of activities authorized under the Act. The narrative report for the P&As is a detailed summary of the activities accomplished with the funds to ensure full participation in the electoral process for individuals with disabilities.

Budget Request – The FY 2013 budget request for Voting Access for Individuals with Disabilities to the Protection and Advocacy Systems and related technical assistance is $5,235,000, the same as the FY 2012 enacted level.

Resource and Program Data
Voting Access for Individuals with Disabilities

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula	$16,829,000	$4,869,000	$4,869,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	367,000	366,000	366,000
Program Support			
Total, Resources	$17,196,000	$5,235,000	$5,235,000
Program Data:			
Number of Grants	114	59	59
New Starts			
#	114	59	59
$	$17,196,000	$5,235,000	$5,235,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	0	0	0
$	$0	$0	$0
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

Voting Access for Individuals with Disabilities - States **CFDA # 93.617**

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Alabama	$164,797	0	0	0
Alaska	100,000	0	0	0
Arizona	223,901	0	0	0
Arkansas	100,331	0	0	0
California	1,267,146	0	0	0
Colorado	174,793	0	0	0
Connecticut	124,768	0	0	0
Delaware	100,000	0	0	0
District of Columbia	100,000	0	0	0
Florida	666,589	0	0	0
Georgia	333,540	0	0	0
Hawaii	100,000	0	0	0
Idaho	100,000	0	0	0
Illinois	448,056	0	0	0
Indiana	222,519	0	0	0
Iowa	105,636	0	0	0
Kansas	100,000	0	0	0
Kentucky	151,904	0	0	0
Louisiana	155,076	0	0	0
Maine	100,000	0	0	0
Maryland	200,137	0	0	0
Massachusetts	237,565	0	0	0
Michigan	350,776	0	0	0
Minnesota	184,388	0	0	0
Mississippi	100,551	0	0	0
Missouri	209,745	0	0	0
Montana	100,000	0	0	0
Nebraska	100,000	0	0	0
Nevada	100,000	0	0	0
New Hampshire	100,000	0	0	0
New Jersey	306,677	0	0	0
New Mexico	100,000	0	0	0
New York	695,922	0	0	0
North Carolina	326,980	0	0	0
North Dakota	100,000	0	0	0

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Ohio	406,407	0	0	0
Oklahoma	0	0	0	0
Oregon	135,933	0	0	0
Pennsylvania	452,503	0	0	0
Rhode Island	100,000	0	0	0
South Carolina	160,224	0	0	0
South Dakota	100,000	0	0	0
Tennessee	221,104	0	0	0
Texas	823,390	0	0	0
Utah	100,000	0	0	0
Vermont	100,000	0	0	0
Virginia	277,837	0	0	0
Washington	234,528	0	0	0
West Virginia	100,000	0	0	0
Wisconsin	199,998	0	0	0
Wyoming	100,000	0	0	0
Subtotal	**11,563,721**	**0**	**0**	**0**
American Samoa	100,000	0	0	0
Guam	48,126	0	0	0
Puerto Rico	138,538	0	0	0
Virgin Islands	100,000	0	0	0
Subtotal	**386,664**	**0**	**0**	**0**
Total States/Territories	**11,950,385**	**0**	**0**	**0**
TOTAL RESOURCES	**$11,950,385**	**$0**	**$0**	**$0**

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

Voting Access for Individuals with Disabilities - P & A **CFDA # 93.618**

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Alabama	$70,000	$75,118	$75,118	0
Alaska	70,000	75,118	75,118	0
Arizona	71,112	76,312	76,312	0
Arkansas	70,000	75,118	75,118	0
California	398,502	427,640	427,640	0
Colorado	70,000	75,118	75,118	0
Connecticut	70,000	75,118	75,118	0
Delaware	70,000	75,118	75,118	0
District of Columbia	70,000	75,118	75,118	0
Florida	199,867	214,481	214,481	0
Georgia	105,974	113,723	113,723	0
Hawaii	70,000	75,118	75,118	0
Idaho	70,000	75,118	75,118	0
Illinois	139,193	149,371	149,371	0
Indiana	70,000	75,118	75,118	0
Iowa	70,000	75,118	75,118	0
Kansas	70,000	75,118	75,118	0
Kentucky	70,000	75,118	75,118	0
Louisiana	70,000	75,118	75,118	0
Maine	70,000	75,118	75,118	0
Maryland	70,000	75,118	75,118	0
Massachusetts	71,089	76,287	76,287	0
Michigan	107,488	115,347	115,347	0
Minnesota	70,000	75,118	75,118	0
Mississippi	70,000	75,118	75,118	0
Missouri	70,000	75,118	75,118	0
Montana	70,000	75,118	75,118	0
Nebraska	70,000	75,118	75,118	0
Nevada	70,000	75,118	75,118	0
New Hampshire	70,000	75,118	75,118	0
New Jersey	93,882	100,747	100,747	0
New Mexico	70,000	75,118	75,118	0
New York	210,686	226,091	226,091	0
North Carolina	101,140	108,535	108,535	0
North Dakota	70,000	75,118	75,118	0

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Ohio	124,447	133,546	133,546	0
Oklahoma	70,000	75,118	75,118	0
Oregon	70,000	75,118	75,118	0
Pennsylvania	135,898	145,835	145,835	0
Rhode Island	70,000	75,118	75,118	0
South Carolina	70,000	75,118	75,118	0
South Dakota	70,000	75,118	75,118	0
Tennessee	70,000	75,118	75,118	0
Texas	267,190	286,727	286,727	0
Utah	70,000	75,118	75,118	0
Vermont	70,000	75,118	75,118	0
Virginia	84,986	91,200	91,200	0
Washington	71,850	77,104	77,104	0
West Virginia	70,000	75,118	75,118	0
Wisconsin	70,000	75,118	75,118	0
Wyoming	70,000	75,118	75,118	0
Subtotal	**4,703,304**	**5,047,204**	**5,047,204**	**0**
American Samoa	35,000	37,559	37,559	0
Guam	35,000	37,559	37,559	0
Puerto Rico	70,000	75,118	75,118	0
Virgin Islands	35,000	37,559	37,559	0
Subtotal	**175,000**	**187,796**	**187,796**	**0**
Total States/Territories	**4,878,304**	**5,235,000**	**5,235,000**	**0**
Training and Technical Assistance	367,184	0	0	0
Subtotal, Adjustments	**367,184**	**0**	**0**	**0**
TOTAL RESOURCES	**$5,245,488**	**$5,235,000**	**$5,235,000**	**$0**

NATIVE AMERICAN PROGRAMS

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$48,675,000	$48,583,000	$48,583,000	$0

Authorizing Legislation – Section 816 of the Native American Programs Act of 1974

2013 Authorization .....Such sums as may be appropriated pending Congressional action

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – The programs authorized under the Native American Programs Act of 1974 promote cultural preservation and economic self-sufficiency by serving Native Americans, including 562 federally-recognized tribes, 60 state-recognized tribes and Alaska Native organizations, Native Hawaiian communities, and native populations throughout the Pacific Basin. Native American Programs assist tribal and village governments, Native American institutions and organizations in their efforts to support and develop stable, diversified local economies. Tribes and non-profit organizations use funds to develop and implement sustainable community-based social and economic programs and services to reduce dependency on public funds.

The Native American Programs Act (NAPA) authorizes funds for projects that promote business development, capacity-building, entrepreneurial activities, financial education, language preservation, as well as the implementation of environmental laws, regulations, and ordinances. Some projects provide services to assist Native Americans with disabilities, the elderly and at-risk youth. Other projects create employment and educational opportunities and some seek to preserve native languages. The Esther Martinez Native American Languages Preservation Act of 2006 reauthorized the Native American languages grant program and created funding opportunities for language nests, survival schools, and language restoration programs.

Funding for Native American Programs for the last five years has been as follows:

2008	$45,523,000
2009	$47,023,000
2010	$48,773,000
2011	$48,675,000
2012	$48,583,000

The Administration for Native Americans (ANA) encourages grantees to partner with other tribes, organizations, and agencies to maximize ANA funding and further advance their project goals. Performance goals related to these project goals were initially developed in 2005. These performance measures have been successful in focusing ANA efforts to improve transparency and strengthen monitoring and evaluation processes. However, ANA is a discretionary grant program that funds needs-based projects that are planned, developed, and implemented by Native communities. Therefore ANA revised its performance measures to goals about which ANA has direct control, while continuing to track key outputs. For example, in FY 2010, ANA visited 70 projects, representing over $21 million in distributed grant awards. In total, these projects helped create 40 new businesses, employed 829 people, generated $5.7 million in revenue, and leveraged $6.1 million in resources dedicated to the projects. On the social level, these projects involved 2,029 elders and 6,487 Native youth, strengthening critical ties between the two groups.

Budget Request – The FY 2013 request for Native American Programs is $48,583,000, the same as the FY 2012 enacted level. These funds will be used to continue to support activities that cover a wide range of community-based social and economic development projects that emphasize self-sufficiency, ensure the preservation and enhancement of Native American languages and enable tribes to plan, develop, and implement environmental improvement programs.

The President and the Secretary of the Department of Health and Human Services have expressed strong support for tribal sovereignty and a commitment to promoting tribal control over the service delivery of various programs. To further the Department's commitment to strengthening tribal governments, ANA will highlight 'self-governance" as a priority area and provide opportunity for programs that support family and youth projects to work together. It is intended that these projects will 1) promote coordination among human service programs for tribal communities to strengthen the services they provide to their children, youth, and families, and 2) build the capacity and infrastructure of tribal governments to enter into self governance compacts.

As previously noted, ANA is presenting a new set of performance measures to track goals that are within the control of ACF. One such indicator is the percentage of applicants that receive training/technical assistance and go on to score within the funding range; in FY 2011, this increased to 75 percent, exceeding the target of 65 percent by ten percentage points and improving significantly over the FY 2006 baseline of 51 percent. By FY 2013, ANA expects to increase this result by one percent over the average of the previous three actual results. One newly proposed performance measure will track the percentage of ANA projects that form or strengthen five or more partnerships. Community partnerships lead to sustainability, the "core" of all projects funded through ANA. ANA will continue to facilitate those partnerships and provide more native communities with opportunities to develop comprehensive goals.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
9A: Increase the percentage of projects that meet Administration for Native American (ANA) reporting requirements in a timely manner. (Outcome)	FY 2010: 77% Target: 72% (Target Exceeded)	1% over avg prior 3 actuals	1% over avg prior 3 actuals	N/A
9B: Increase the percentage of projects that meet or exceed funded objectives. (Outcome)	FY 2010: 69% (Baseline)	1% over avg prior 3 actuals	1% over avg prior 3 actuals	N/A
9C: Increase the percentage of projects that formed or strengthened five or more partnerships.[1] (Outcome)	FY 2010: 91% Target: 84% (Target Exceeded)	1% over avg prior 3 actuals	1% over avg prior 3 actuals	N/A
9D: Increase the percentage of applicants who receive ANA Training/Technical Assistance (T/TA) and go on to score in the funding range. (Efficiency)	FY 2011: 75% Target: 65% (Target Exceeded)	72% (1% over avg prior 3 actuals)	1% over avg prior 3 actuals	N/A

[1] Performance measures for ANA have been renumerated starting with measure 9C.

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013
9E: Increase the percentage of grantees that reported sustaining project activities after ANA funding has ended. (Outcome)	FY 2010: 73% Target: 71%[1] (Target Exceeded)	1% over avg prior 3 actuals	1% over avg prior 3 actuals	N/A
9i: Number of jobs created through ANA funding. (Output)	FY 2010: 359 (Historical Actual)	N/A	N/A	N/A
9ii: Amount of non-federal resources leveraged. (Output)	FY 2010: $5.92 million (Historical Actual)	N/A	N/A	N/A
9iii: Number of ANA projects involving intergenerational activities. (Output)	FY 2010: 47[2] (Historical Actual)	N/A	N/A	N/A
9iv: Number of youth involved in ANA projects. (Output)	FY 2010: 6,487 youth (Historical Actual)	N/A	N/A	N/A

[1]The FY 2010 target for this measure has been revised to reflect updated actual results per the revised measure language.

[2]In FY 2010, 47 of the 70 ANA projects visited involved intergenerational activities.

Resource and Program Data
Native American Programs

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$41,429,000	$40,865,000	$40,865,000
Research/Evaluation	50,000	88,000	88,000
Demonstration/Development			
Training/Technical Assistance	4,307,000	4,714,000	4,714,000
Program Support	2,887,000	2,916,000	2,916,000
Total, Resources	$48,673,000	$48,583,000	$48,583,000
Program Data:			
Number of Grants	190	215	215
New Starts			
#	85	110	110
$	$17,492,000	$13,865,000	$13,865,000
Continuations			
#	105	105	105
$	$23,937,000	$27,000,000	$27,000,000
Contracts			
#	5	5	5
$	$7,244,000	$7,718,000	$7,718,000
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

Notes:

1. Program Support - Includes funding for information technology support, contract fees and grants/panel review costs.

SOCIAL SERVICES RESEARCH & DEMONSTRATION

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
Social Services Research and Demonstration	$0	$0	$8,000,000	+$8,000,000
PHS Evaluation Funds	*5,762,000*	*5,762,000*	*5,762,000*	*0*
Total, Program Level	$5,762,000	$5,762,000	$13,762,000	+$8,000,000

Authorizing Legislation – Section 1110 of the Social Security Act and Section 241 of the Public Health Service Act

2013 Authorization .....Such sums as may be appropriated

Allocation Method .....Competitive Grant/Contract

Program Description and Accomplishments – Social Services Research and Demonstration funds support research and evaluation efforts that address the goals of increased stability and economic independence for American families and services that are more effective, cost less, and respond better to customer needs.

Projects are conducted through contracts, cooperative agreements and grants. Evaluation results and data from projects are disseminated to other federal agencies, states, Congress, researchers and others through publications, the internet, conferences, and workshops. As examples, topics of recent projects include employment retention and advancement; welfare-to-work strategies for the hard-to-employ; subsidized and transitional jobs; career pathways; and approaches to improving program enrollment, engagement, and completion.

Funding for the program during the last five years has been as follows:

2008 ..... $21,193,000
2009 ..... $20,260,000
2010 ..... $25,372,000
2011 ..... $5,762,000
2012 ..... $5,762,000

Budget Request – The FY 2013 request for the Social Services Research and Demonstration is $13,762,000, an $8,000,000 increase above the FY 2012 enacted level. Of this amount, $5,762,000 will be made available through PHS evaluation funds as authorized in section 241 of the Public Health Service Act. PHS Evaluation funds will be used primarily to support ongoing research projects. These include the Behavioral Interventions for Advancing Self-Sufficiency project, which is exploring the potential use of insights from behavioral economics and psychology to improve ACF services, and the Subsidized and Transitional Employment Demonstration.

As part of the Administration's government-wide initiative to strengthen program evaluation, the FY 2013 President's Budget includes $3,000,000 for a 5-year evaluation study to assess which features of early care and education programs most influence child outcomes, and how variations in such program

features interact with characteristics of children, families and communities to produce results. The study will incorporate a rigorous research design intended to enhance the strength of findings, moving beyond global measures of quality and simple linear associations between levels of quality and children's outcomes. The study also will consider the extent of children's exposure to early care and education of differing quality.

The Budget also includes an additional $5 million for activities to strengthen services provided to disconnected youth (often defined as individuals, ages 14-24, who are not working, not in school, or are not connected to supports such as family or permanent housing). This initiative would address overarching issues with the systems serving this population: (1) limited knowledge of what program models are most effective in helping disconnected youth achieve positive outcomes; (2) a relative lack of attention on this population at the state, local, and federal levels, and lack of coordination in addressing their needs; and (3) the need for more comprehensive approaches to meet the multi-faceted needs of members of this population who may have educational deficits, unstable housing, health challenges, and histories of involvement with the criminal justice system.

To address these challenges, the Departments of Education, Health and Human Services, and Labor and other federal agencies will develop interagency strategies to strengthen the impact of federal programs serving disconnected youth and identify opportunities for enhanced flexibility and collaboration. A portion of these funds would be used to invest in innovative re-engagement strategies and comprehensive approaches that encourage additional academic and non-academic supports and encourage multiple pathways that prepare disconnected youth for college and career success. The $5 million proposed here would be utilized in close coordination with $5 million being proposed by the Department of Education and $10 million that would be utilized from the Workforce Innovation Fund under the Department of Labor's budget proposal.

In addition to the funding request, the Administration proposes a general provision in the appropriations act to support a limited number of "performance partnerships" that would provide states and localities with enhanced flexibility in determining how services are structured in return for strong accountability for results. Agencies that play a key role in serving disconnected youth, including ED, HHS, DOL, Department of Justice, and the Corporation for National and Community Service, will work together in 2012 to identify how this funding could support high-value, high-leverage actions that could lead to better outcomes and more cost-effective services. Working with OMB, agencies will lay a foundation in 2012 for strong 2013 pilots by taking a range of actions:

- Aligning evidence standards across federal agencies and programs, including exploring options to develop an interagency data base of programs and interventions that meet those standards, which could be supported by 2013 funding.
- Disseminating tools for measuring and evaluating outcomes for disconnected youth touched by multiple systems.
- Sharing best practices for effectively coordinating multiple systems and programs serving disconnected youth at the state and local level.
- Soliciting ideas from a broad array of stakeholders on strategies for improving outcomes for disconnected youth, including on how to facilitate comprehensive, multi-system approaches and on how to use existing resources in more coordinated and comprehensive ways.
- Assessing potential for public-private partnerships through which foundations or other private-sector funders would provide additional funding or assistance to support promising pilot projects.
- Working with states and localities to identify and align relevant non-federal rules and regulations to support pilot implementation.

Based on the 2012 outreach process, agencies will determine the best possible uses of the 2013 performance partnership pilot authority to create innovative and comprehensive reengagement strategies that encourage additional academic and non-academic supports and support multiple pathways to prepare disconnected youth for college and career success. Approved pilots could include efforts to streamline the intake process and better coordinate services for youth in multiple systems, pilot new service models for a specific high-risk group like youth aging out of foster care, or launch community-wide initiatives to centrally administer the many programs serving disconnected youth, such as re-engagement centers.

This request includes appropriation language to provide that research and evaluation funds remain available until expended to support non-severable research and evaluation contracts that require multiple years to complete. The historical funding of this program with one year appropriations has created significant challenges and limitations to developing and executing a robust research and evaluation agenda that addresses the multiple policy and program priorities of HHS/ACF. Studies of national significance are critical to providing reliable information on which to base public policy, program improvement recommendations and future government funding decisions. Most of these studies fall within the acquisition regulation definitions of "non-severable" services in that they constitute a specific, entire job with a defined end-product that cannot be subdivided to meet a separate need of the government in each fiscal year. Providing no year availability of research funding will greatly enhance ACF's ability to support multiple, significant research and evaluation projects simultaneously.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
23i: Number of grants. (Output)	FY 2011: 2 (Historical Actual)	N/A	N/A	N/A
23ii: Number of contracts. (Output)	FY 2011: 16 (Historical Actual)	N/A	N/A	N/A

Resource and Program Data
Social Services Research & Demonstration

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$5,655,000	$5,642,000	$8,892,000
Demonstration/Development			4,500,000
Training/Technical Assistance			
Program Support	100,000	120,000	370,000
Total, Resources	$5,755,000	$5,762,000	$13,762,000
Program Data:			
Number of Grants	2	2	13
New Starts			
#	2	2	13
$	$353,000	$353,000	$5,853,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	16	16	19
$	$4,903,000	$4,890,000	$7,390,000
Interagency Agreements			
#	8	8	8
$	$499,000	$499,000	$499,000

Notes:

1. Program Support - Includes funding for information technology, grant/panel reviews, administrative fees, and staff and associated overhead costs.

DISASTER HUMAN SERVICES CASE MANAGEMENT

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$1,996,000	$1,992,000	$1,992,000	$0

Authorizing Legislation – Appropriation language

2013 Authorization .....Such sums as may be appropriated

Allocation Method ..... Direct Federal

Program Description and Accomplishments – This program was designed in consultation with the HHS Office of the Assistant Secretary for Preparedness and Response (ASPR) and Federal Emergency Management Agency (FEMA) as a collaboration between the three organizations consistent with the command structure and reporting requirements in the National Incident Management Plan (NIMS) and the National Response Framework (NRF). Drawing upon existing human services and disaster management networks and expertise, ACF assists states in establishing the capacity to coordinate and provide case management services in a timely manner in the event of a Presidentially declared disaster that receive Individual Assistance (IA).

Human services federal disaster case management services involve the following major tasks: (1) identifying persons in need of disaster case management as a result of a disaster caused unmet need; (2) identifying needed services (medical, behavioral health, financial, transportation, child care, etc.) and conducting "asset mapping" for individuals and families, with a particular focus on those with functional and special needs, to help them develop a recovery plan; (3) providing information to disaster survivors that will assist them in returning home or relocating to new homes if necessary; (4) referring disaster evacuees to service providers for needed services in the area of their temporary domicile; (5) referring disaster evacuees to FEMA contacts in order to identify assistance; and (6) providing ongoing support and tracking progress of disaster victims throughout the recovery process.

This program supports the training and credentialing of personnel nationwide who are then available to deploy should a disaster occur. The program also has provisions for researching and developing a comprehensive electronic case management database that provide a training platform, resources, mapping, and disaster recovery planning. While the Stafford Act funds are used for actual disaster case management services provided to affected States, funds requested annually in this program ensures that when case management services are needed, trained and credentialed individuals can be deployed immediately upon request. The Stafford Act was amended by the Post Katrina Emergency Reform Act of 2006, which authorized case management by stating that "the President may provide case management services, including financial assistance, to state or local government agencies or qualified private organizations to provide such services to survivors of major disasters to identify and address unmet needs." This approach ensures that disaster survivors are connected with existing services in a timely manner following a disaster. Ongoing training, screening and credentialing are critical to building and maintaining a strong deployable federal disaster human services case management workforce. The Federal Disaster Human Services Case Management program provides a critical infrastructure that supports ongoing management, policy development, coordination and monitoring of disaster human services.

Funding for the program during the first three years has been as follows:

2010	$2,000,000
2011	$1,996,000
2012	$1,992,000

Budget Request – The FY 2013 request for Disaster Human Services Case Management is $1,992,000, the same as the FY 2012 enacted level. This funding will continue to meet ongoing needs for monitoring the screening, training and credentialing of personnel and the development of a comprehensive electronic case management database. In addition, funding will provide support and technical assistance, program evaluation and quality assurance as well as further articulation of disaster case management competencies for responders, identification of client outcomes and metrics for evaluating progress towards outcomes and revisions to the existing disaster case management training programs. Funding will ensure nationwide disaster case management capability to assist states in the provision of disaster case management services following a major disaster that could impact thousands of individuals and families across multiple jurisdictions.

Resource and Program Data
Disaster Human Services Case Management

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation			
Demonstration/Development	$1,728,000	$1,790,000	$1,790,000
Training/Technical Assistance			
Program Support	165,000	202,000	202,000
Total, Resources	$1,893,000	$1,992,000	$1,992,000
Program Data:			
Number of Grants	0	0	0
New Starts			
#	0	0	0
$	$0	$0	$0
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	1	1	1
$	$1,728,000	$1,790,000	$1,790,000
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

Notes:

1. Program Support - Includes funding for salaries and benefits associated overhead and travel.

COMMUNITY SERVICES BLOCK GRANT

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$678,640,000	$677,358,000	$350,000,000	-$327,358,000

Authorizing Legislation – Section 674(a) of the Community Services Block Grant Act

2013 Authorization .....Such sums as may be appropriated pending Congressional action

Allocation Method .....Formula Grant

Program Description and Accomplishments – The Community Services Block Grant (CSBG) program provides grants to states, territories and Indian tribes to provide services and activities to reduce poverty, including services to address employment, education, housing assistance, nutrition, energy, emergency services, health, and substance abuse. Each state submits an annual application and certifies that the state agrees to provide: (1) a range of services and activities having a measurable and potentially major impact on causes of poverty in communities where poverty is an acute problem; and (2) activities designed to assist low-income participants, including the elderly, in becoming self-sufficient. Allocations are based on relative percentages of 1981 funding levels under Section 221 of the Economic Opportunity Act of 1964, as amended.

The Community Services Block Grant Act requires states to pass through 90 percent of the federal funds allocated to eligible entities, which in most cases are Community Action Agencies (CAAs). Annual awards for CSBG funds are not open for competition, and many of the CAAs receiving funding have remained unchanged since 1964. States may terminate funding for CAAs after determining that the CAA is deficient, but the procedure for doing so can be protracted. Current law also does not provide a mechanism to rapidly respond to cases of alleged fraud. As a result, action is pursued most often in cases of financial deficiencies or negligence.

Funding for the program during the last five years has been as follows:

2008 ..... $653,800,000
2009 ..... $700,000,000
2009 *Recovery Act* ..... $1,000,000,000[1]
2010 ..... $700,000,000
2011 ..... $678,640,000
2012 ..... $677,358,000

The CSBG program developed and uses National Performance Indicators (NPIs), which are based upon the six national goals under the performance management system Results Oriented Management Accountability (ROMA). The NPIs were designed to improve the ability of the CSBG network to report work on program administration and the outcomes of state and local agencies that serve the poor. Fiscal year 2004 was the first year that the network reported using the NPI format, which includes measures of activities funded in whole or in part by CSBG dollars. In FY 2009, the NPIs were expanded to include reporting on American Recovery and Reinvestment Act (Recovery Act) funds.

[1] The Recovery Act appropriations are available for two fiscal years.

Through the NPIs, the program tracks the CSBG network's performance indicators with respect to low-income individuals, families, and communities. The CSBG network leverages CSBG dollars as well as funds from other federal, state and local sources to conduct this important work. In FY 2010, CSBG dollars accounted for four percent of funds administered through the CSBG Network. In FY 2010 the CSBG Network reported that over 37.2 million conditions of poverty were addressed for low-income individuals, families and communities. This result exceeded the FY 2010 target by over seven million. For example, the CSBG Network was able to help 5.6 million low-income people gain employment or obtain supports to reduce or eliminate barriers to employment, 1.1 million people increased their financial assets or financial skills, and 14.2 million people received emergency assistance from CSBG.

Currently, ROMA and NPI systems serve primarily as a system of national accountability for the overall efforts of CAAs and other eligible entities, and cannot identify outcomes directly attributable to CSBG funds. The data are not currently used as criteria for funding allocations to local entities. Progress has been made in recent years in the quality and breadth of state and local performance reporting systems through ROMA and the NPI model. Local entities and states now have a common framework for collection and reporting on local service delivery. The ROMA and NPI framework can provide a foundation for additional targeting of resources based on outcomes and effectiveness of services. Although the CSBG Act does allow states to terminate or reduce funding based for cause – including performance information – the procedural hurdles associated with Sections 676(c)(1)(B) and (676(c)(2) of the CSBG Act are considered by many states to be overly burdensome to allow such adjustment on a statewide basis. ACF, through its Office of Community Services, continues to work with states to identify ways in which ROMA information can most effectively guide the delivery of services and allocation of resources to address high priority community needs, including streamlining current procedural burdens. ACF will continue to work with national and state organizational partners on future refinements to the ROMA and NPI systems to assure that these systems contribute to a performance-based program and funding approach.

Budget Request – The FY 2013 request for the Community Services Block Grant program is $350,000,000, a decrease of $327,358,000 from the FY 2012 enacted level.

Building on the President's FY 2012 budget request to target CSBG resources to high-performing, innovative agencies, ACF will work with Congress to establish a set of core federal standards (that can be augmented by states) that states will be required to use to assess whether an eligible entity is meeting a high standard of service delivery. When an eligible entity falls short of meeting the standards, states will be required to implement immediate open competition to serve the affected communities. In this system, states will be provided the flexibility to propose additional standards to be used in determining when competition should be required, with all additional state standards subject to federal approval.

Introducing a system of standards will promote innovation and assure low-income families and communities are receiving high-quality services. ACF plans to consult with the states, CSBG eligible entities, and experts in the field of non-profit management and anti-poverty programs to develop the core standards. Under this approach, core standards will include, at a minimum, criteria such as: 1) failure to correct significant audit findings; 2) board governance issues; 3) failure to submit required financial, administrative, or programmatic reports and materials in a timely manner; 4) failure to implement corrective actions based on state monitoring reviews for weakness in performance; and 5) service delivery performance.

Current CSBG distribution formulas to states, territories, and tribes will be maintained, but states will be required to allocate funds with increased consideration to the areas of greatest need. As core federal standards are developed, ACF will maintain current performance measures for the block grant funds distributed according to the existing state distribution formula.

ACF will maintain the goal of addressing 13 million conditions of poverty for low-income families, individuals, and communities in FY 2013. In addition, ACF aims to achieve a 16 percent target for the percentage of funds used by CSBG sub-grantees for administrative expenses. This efficiency measure is an indicator of the CSBG network's ability to provide services to low income individuals and families through an efficient and cost effective delivery system.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
12.1LT and 12A: Increase the number of conditions of poverty addressed for low-income individuals, families and communities as a result of community action interventions. (Outcome)	FY 2010: 37.2 million Target: 30 million (Target Exceeded)	26 million[1]	13 million	Maintain
12B: Reduce total amount of sub-grantee CSBG administrative funds expended each year per total sub-grantee CSBG funds expended per year. (Efficiency)	FY 2010: 16.04% Target: 19% (Target Exceeded)	17%[2]	16%	-1
12ii: Number of individuals served. (Output)	FY 2010: 20.3 million (Historical Actual)	N/A	N/A	N/A

[1] The FY 2012 target for this performance measure has been updated in light of the FY 2012 enacted budget level for CSBG. The previously reported FY 2012 target was 13 million, based on the FY 2012 President's Budget Request level.
[2] The FY 2012 target for this performance measure has been updated in light of the most recent data trend to maintain rigor.

Resource and Program Data
Community Services Block Grant

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula	$668,116,000	$666,673,000	$344,298,000
Discretionary			
Research/Evaluation			
Demonstration/Development	500,000	500,000	
Training/Technical Assistance	7,601,000	7,768,000	3,311,000
Program Support	2,419,000	2,417,000	2,391,000
Total, Resources	$678,636,000	$677,358,000	$350,000,000
Program Data:			
Number of Grants	125	122	122
New Starts			
#	118	120	122
$	$672,566,000	$671,623,000	$346,299,000
Continuations			
#	7	2	0
$	$2,575,000	$1,200,000	$0
Contracts			
#	6	8	7
$	$1,372,000	$2,625,000	$1,817,000
Interagency Agreements			
#	2	1	1
$	$411,000	$194,000	$194,000

Notes:

1. Program Support – Includes funding for information technology support, grant/panel reviews, travel and staffing and associated overhead costs.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2013 Discretionary State/Formula Grants

Community Services Block Grant **CFDA # 93.569**

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Alabama	$12,406,583	$12,363,601	$6,563,069	-$5,800,532
Alaska	2,590,681	2,630,144	796,431	-1,833,713
Arizona	5,524,074	5,504,936	2,922,229	-2,582,707
Arkansas	9,199,565	9,167,693	4,866,560	-4,301,133
California	60,322,855	60,113,871	31,910,725	-28,203,146
Colorado	5,876,415	5,856,056	3,108,617	-2,747,439
Connecticut	8,160,904	8,132,631	4,317,109	-3,815,522
Delaware	3,507,970	3,561,406	950,328	-2,611,078
District of Columbia	11,115,603	11,077,094	5,880,142	-5,196,952
Florida	19,663,586	19,595,462	10,402,016	-9,193,446
Georgia	18,199,139	18,136,089	9,627,325	-8,508,764
Hawaii	3,507,970	3,561,406	1,494,778	-2,066,628
Idaho	3,469,989	3,522,847	940,039	-2,582,808
Illinois	31,959,778	31,849,056	16,906,688	-14,942,368
Indiana	9,851,147	9,817,018	5,211,246	-4,605,772
Iowa	7,322,234	7,296,867	3,873,454	-3,423,413
Kansas	5,522,319	5,503,188	2,921,301	-2,581,887
Kentucky	11,405,912	11,366,397	6,033,715	-5,332,682
Louisiana	15,883,119	15,828,093	8,402,153	-7,425,940
Maine	3,547,675	3,554,397	1,876,716	-1,677,681
Maryland	9,283,432	9,251,270	4,910,925	-4,340,345
Massachusetts	16,857,121	16,798,721	8,917,399	-7,881,322
Michigan	24,927,788	24,841,427	13,186,773	-11,654,654
Minnesota	8,141,550	8,113,344	4,306,871	-3,806,473
Mississippi	10,760,781	10,723,501	5,692,442	-5,031,059
Missouri	18,721,695	18,656,835	9,903,756	-8,753,079
Montana	3,223,736	3,272,842	1,185,491	-2,087,351
Nebraska	4,715,906	4,699,568	2,494,709	-2,204,859
Nevada	3,507,970	3,561,406	950,328	-2,611,078
New Hampshire	3,507,970	3,561,406	969,217	-2,592,189
New Jersey	18,511,902	18,447,769	9,792,776	-8,654,993
New Mexico	3,853,550	3,696,732	1,962,366	-1,734,366
New York	58,719,802	58,516,371	31,062,712	-27,453,659
North Carolina	17,739,997	17,678,537	9,384,439	-8,294,098
North Dakota	3,208,702	3,257,579	869,255	-2,388,324

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Ohio	26,372,945	26,281,578	13,951,260	-12,330,318
Oklahoma	8,096,247	8,062,881	4,280,085	-3,782,796
Oregon	5,394,506	5,375,818	2,853,688	-2,522,130
Pennsylvania	28,643,806	28,544,571	15,152,542	-13,392,029
Rhode Island	3,740,008	3,727,051	1,978,460	-1,748,591
South Carolina	10,395,553	10,359,538	5,499,236	-4,860,302
South Dakota	2,884,189	2,928,123	911,914	-2,016,209
Tennessee	13,328,402	13,282,226	7,050,710	-6,231,516
Texas	32,579,103	32,435,360	17,217,922	-15,217,438
Utah	3,428,129	3,480,348	1,360,705	-2,119,643
Vermont	3,507,970	3,561,406	1,003,344	-2,558,062
Virginia	10,831,746	10,794,220	5,729,982	-5,064,238
Washington	8,017,408	7,989,634	4,241,200	-3,748,434
West Virginia	7,573,835	7,547,596	4,006,551	-3,541,045
Wisconsin	8,231,869	8,203,350	4,354,650	-3,848,700
Wyoming	3,507,970	3,561,406	950,328	-2,611,078
Subtotal	**631,253,106**	**629,650,666**	**325,136,677**	**-304,513,989**
Indian Tribes	4,853,137	5,057,945	2,183,241	-2,874,704
Subtotal	**4,853,137**	**5,057,945**	**2,183,241**	**-2,874,704**
American Samoa	911,958	925,849	494,108	-431,741
Guam	863,097	876,245	467,635	-408,610
Northern Mariana Islands	540,689	548,925	292,951	-255,974
Puerto Rico	28,501,877	28,403,134	15,077,462	-13,325,672
Virgin Islands	1,192,226	1,210,387	645,961	-564,426
Subtotal	**32,009,847**	**31,964,540**	**16,978,117**	**-14,986,423**
Total States/Territories	**668,116,090**	**666,673,151**	**344,298,035**	**-322,375,116**
Other	2,418,947	2,417,233	2,391,214	-26,019
Training and Technical Assistance	8,101,373	8,267,616	3,310,751	-4,956,865
Subtotal, Adjustments	**10,520,320**	**10,684,849**	**5,701,965**	**-4,982,884**
TOTAL RESOURCES	**$678,636,410**	**$677,358,000**	**$350,000,000**	**-$327,358,000**

COMMUNITY SERVICES DISCRETIONARY ACTIVITIES

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
Community Economic Development	$17,964,000	$29,943,000	$29,943,000	$0
Rural Community Facilities	4,990,000	4,981,000	0	-4,981,000
Total, Budget Authority	$22,954,000	$34,924,000	$29,943,000	-$4,981,000

Authorizing Legislation – Sections 674(b)(3) and 680 of the Community Services Block Grant Act

2013 Authorization .....Such sums as may be appropriated pending Congressional action

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – Community Services Discretionary Activities grants are provided to private, locally-initiated community development corporations which sponsor enterprises providing employment, training, and business development opportunities for low-income residents.

Funding for the program during the last five years has been as follows:

2008 ..... $39,327,000
2009 ..... $46,000,000
2010 ..... $46,000,000
2011 ..... $22,954,000
2012 ..... $34,924,000

Budget Request – The FY 2013 request for the Community Economic Development (CED) program is $29,943,000, the same as the FY 2012 enacted level. The majority of these funds (an estimated $19,943,000) will be used for traditional CED grants that promote economic development in low-income communities. These grants will continue to fund projects that foster self-sufficiency for low-income families and achieve sustainable employment and business opportunities. The remaining $10,000,000 will be dedicated to the Healthy Food Financing Initiative (HFFI).

For the past two years, the HFFI carve-out has stimulated innovation that supports the "Let's Move!" campaign to address the epidemic of childhood obesity. Grants have been awarded to expand access to fresh, affordable, nutritious foods to residents of low-income communities that currently lack these options by developing and equipping grocery stores, farmers markets, and other small retail businesses and by building or expanding healthy food infrastructure and food distribution networks. Residents of these communities, which are sometimes called "food deserts," are typically served by fast food restaurants and convenience stores that offer little or no fresh produce. Lack of healthy, affordable food options can lead to higher levels of obesity and other diet-related diseases, such as diabetes, heart disease, and cancer. The FY 2013 request builds on the work from the past two years and funds projects that serve the dual purposes of providing employment and business development opportunities in low-income communities and facilitating access to healthy food options.

The FY 2013 request does not include funding for the Rural Community Facilities program. The services provided under this program are similar to programs currently operating in EPA and USDA. ACF does not have the expertise to effectively and efficiently administer a water treatment program and this action reflects the Administration's efforts to target funds more effectively.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
12iii: Number of jobs created by Community Economic Development program. (Output)	FY 2008: 2,337 (Historical Actual)	N/A	N/A	N/A

Resource and Program Data
Community Economic Development

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$16,000,000	$27,100,000	$27,100,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	180,000	299,000	299,000
Program Support	1,784,000	2,544,000	2,544,000
Total, Resources	$17,964,000	$29,943,000	$29,943,000
Program Data:			
Number of Grants	25	35	35
New Starts			
#	25	35	35
$	$16,000,000	$27,100,000	$27,100,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	6	6	6
$	$1,664,000	$2,002,000	$2,002,000
Interagency Agreements			
#	1	1	1
$	$300,000	$841,000	$841,000

Notes:

1. Program Support – Includes funding for information technology support and grant/panel reviews.

Resource and Program Data
Rural Community Facilities

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$4,715,000	$4,895,000	
Research/Evaluation	180,000		
Demonstration/Development			
Training/Technical Assistance	41,000	32,000	
Program Support	54,000	54,000	
Total, Resources	$4,990,000	$4,981,000	$0
Program Data:			
Number of Grants	9	8	0
New Starts			
#	0	0	0
$	$0	$0	$0
Continuations			
#	9	8	0
$	$4,895,000	$4,895,000	$0
Contracts			
#	1	1	0
$	$41,000	$32,000	$0
Interagency Agreements			
#	1	1	0
$	$54,000	$54,000	$0

Notes:

1. Program Support – Includes funding for information technology support and grant/panel reviews.

JOB OPPORTUNITIES FOR LOW-INCOME INDIVIDUALS

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$1,641,000	$0	$0	$0

Authorizing Legislation – Section 505 of the Family Support Act of 1998 and Section 112 of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996

2013 Authorization $25,000,000

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – The Job Opportunities for Low-Income Individuals (JOLI) program provides grants on a competitive basis to non-profit organizations to create new employment and business opportunities for TANF recipients and other low-income individuals through projects that include self-employment and micro-enterprise, expansion of existing businesses, new business ventures and strategies for developing or creating new jobs or employment opportunities.

Funding for the program during the last five years has been as follows:

2008 ..... $5,288,000
2009 ..... $5,288,000
2010 ..... $2,644,000
2011 ..... $1,641,000
2012 ..... $0

Budget Request – The FY 2013 request does not include funding for the JOLI program. This program duplicates activities that can be funded under the TANF program and this action reflects the Administration's efforts to target funds more effectively.

Resource and Program Data
Job Opportunities for Low-Income Individuals

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$1,160,000		
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	98,000		
Program Support	383,000		
Total, Resources	$1,641,000	$0	$0
Program Data:			
Number of Grants	4	0	0
New Starts			
#	4	0	0
$	$1,160,000	$0	$0
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	5	0	0
$	$458,000	$0	$0
Interagency Agreements			
#	1	0	0
$	$23,000	$0	$0

Notes:

1. Program Support – Includes funding for information technology support and grant/panel reviews.

ASSETS FOR INDEPENDENCE

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$23,977,000	$19,869,000	$19,869,000	$0

Authorizing Legislation – Section 416 of the Assets for Independence Act

2013 Authorization .....Such sums as may be appropriated pending Congressional action

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – The Assets for Independence (AFI) program continues to develop knowledge about what practices work to assist families with limited means to use individual development accounts (IDAs) to accumulate assets by operating local demonstration projects. This program is designed to determine: (1) the social, civic, psychological and economic effects of providing individuals and families with limited means an incentive to accumulate assets by saving a portion of their earned income; (2) the extent to which individual development accounts that promote saving for post-secondary education, home ownership, and micro-enterprise development may be used to enable individuals and families with limited means to increase their economic self-sufficiency; and (3) the extent to which individual development accounts stabilize and improve families.

Eligible grantees include non-profit organizations, state, local, or tribal governments that apply jointly with nonprofit and low income credit unions or certified Community Development Financial Institutions that partner with a community anti-poverty organization. Every grantee works closely with a financial institution (bank or credit union) that holds the grant funds and the IDAs on deposit. Many grantees collaborate closely with other organizations that provide financial literacy training and other supportive services for participants. The maximum grant amount is $1,000,000 for the five-year project period; the average grant amount is approximately $286,000.

The program requires grantees to use non-federal funds to support at least one-half of their AFI project budgets. Grantees are required to provide one dollar of non-federal cash for each dollar of their AFI grant received. In addition, the funds grantees use to match their participants' IDA savings must combine equal amounts of federal grant funds and nonfederal funds.

Funding for the program during the last five years has been as follows:

2008 ..... $24,025,000
2009 ..... $24,025,000
2010 ..... $23,907,000
2011 ..... $23,977,000
2012 ..... $19,869,000

ACF has established a performance-based approach for administering the AFI program. As a part of this approach, ACF has worked with grantees to develop meaningful program-wide outcome measures used for program administration and devised project-level performance indicators with annual benchmarks. The program continues to refine the indicators, adjust the annual benchmarks, and train grantees to use these tools for project management (see Outcome and Output table below).

ACF continues to use AFI as a platform for bringing IDAs, financial literacy education, credit and debt counseling, access to federal tax credits, and other asset-building strategies to working families throughout the nation. ACF launched a new agency-wide ASSET initiative in FY 2010 to encourage more service providers to provide financial education, IDAs and other asset building tools to the families they serve. This approach is bringing AFI services to more families and forging closer working relationships between AFI grantees and other providers across the nation, including a Head Start and AFI grantee partnership to incorporate IDAs into Home Visiting Services. One Head Start program, which serves a rural area in eastern Oregon with a high number of Spanish speaking immigrants, integrated asset-building into all their services and enrolled several AFI participants into the AFI grantee's IDA program. The success of this agency has encouraged the AFI grantee to engage in a state-wide effort to recruit more Head Start grantees for this network collaboration. ACF has provided support through its national AFI Resource Center, which has become an important source of information, best practices, and guidance on IDAs and related services for AFI grantees and other organizations.

AFI has produced a mostly steady increase in its core outcomes over the past three years. A fundamental performance measure for the AFI program is the amount of earned income participants withdraw from their IDAs to purchase any of the three assets (i.e., a home, small business or post secondary education). In FY 2010, the actual result was $5.5 million, falling short of the FY 2010 target of $5.6 million; however, this is a significant improvement over the FY 2005 baseline of $3.8 million. A complementary performance measure tracks the number of participants who use their IDA savings to purchase these assets. In FY 2010, the actual result for this measure was 3,961 participants, just short of the target of 4,414 participants, but again, a significant improvement over the FY 2005 baseline of 2,925 participants. The most recent FY 2010 results reflect the reality that participants are having a more difficult time saving in their IDAs and making purchases, given the current state of the economy.

In 2008, ACF released results of the first phase program evaluation based on information collected in the early- to mid-2000s. The evaluators found that individuals and families derived substantial benefits from participating in the program. Participants were 35 percent more likely to become homeowners, 84 percent more likely to become business owners and nearly twice as likely to pursue post-secondary education or training compared with a corresponding national sample of AFI-eligible non-participants in the general U.S. population. In the Fall of 2012, ACF will launch a random assignment evaluation of the impact of participation in the AFI program on savings, savings patterns and asset purchase by low-income individuals and families at selected AFI grantee sites. This study will build on the previous evaluation of the AFI program, as well as various studies of other non-AFI funded IDA projects. While research suggests that IDAs help low-income families save, rigorous, experimental research is limited and the majority of research has not focused on AFI-funded IDAs. Thus further rigorous evaluation can provide important insights about effective approaches to promoting asset building. This random assignment evaluation will improve understanding of the program's overall impact on early participant outcomes, as well as the impact of AFI program design features on these short-term outcomes.

Budget Request – The FY 2013 request for the AFI program is $19,869,000, the same as the FY 2012 enacted level, and requests that these funds be made available for five years. In addition, the Administration also requests the authority to recapture and reallocate unused funds to other qualified grantees. Granting HHS authority to recapture and repurpose any unused funds would expand program reach and maximize service provision with existing dollars. This request will fund an estimated 47 new grants and provide ongoing support for the AFI program, thereby enabling additional low-income individuals and families to save earned income and increase economic self-sufficiency.

The Administration will work with the Congress on legislative changes to reauthorize and modify the program to advance continued knowledge development, promote flexibility and simplify program administration by: 1) providing grantees more flexibility in project administration; 2) authorizing the

Secretary to waive statutory provisions and test new approaches; 3) reducing the amount of non-federal match requirement that AFI grantees are required to meet; and 4) making permanent the authority to recapture and reallocate any AFI grant funds that have not been expended by qualified entities. In addition, these changes will be pursued in conjunction with appropriation language to more adequately support AFI demonstration evaluation and innovation.

ACF continues to strengthen program administration and support for grantees by forming close working relationships across ACF offices, partnering with other federal agencies, and piloting new approaches. For example, AFI is working across all ACF offices to promote the following six asset-building strategies: financial literacy; connecting to banks; managing credit and debt; accessing federal benefits; savings and IDA promotion; and tax preparation and access to tax credits for families being served by ACF programs.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
13A: Increase the annual amount of personal savings that were used by Assets for Independence (AFI) project participants to purchase one of the three allowable types of assets. (Outcome)	FY 2010: $5,504,410 Target: $5,622,939[1] (Target Not Met)	Avg of two prev years* (adjusted) growth factor	Avg of two prev years* (adjusted) growth factor	N/A
13B: Increase the number of participants who withdraw funds for the three asset purchase goals. (Outcome)	FY 2010: 3,691 participants Target: 4,414 participants[2] (Target Not Met)	Avg of two prev years* (adjusted) growth factor	Avg of two prev years* (adjusted) growth factor	N/A
13i: Cumulative number of AFI Individual Development Accounts (IDAs) opened in regular AFI projects. (Output)	FY 2010: 68,421 (Historical Actual)	N/A	N/A	N/A
13ii: Cumulative amount of participant savings deposited into regular AFI IDAs. (Output)	FY 2010: $64,664,564 (Historical Actual)	N/A	N/A	N/A

[1]The FY 2010 target is the average of the previous two years' actual results multiplied by the growth factor. The growth factor used to calculate targets for measures 13A and 13B is the percent change in the number of IDAs established in the prior year.
[2]The prior year targets for FY 2006 – FY 2010 have been recalculated to reflect the amended growth factor.

Resource and Program Data
Assets for Independence

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$433,000	$500,000	$500,000
Demonstration/Development	15,480,000	13,500,000	13,500,000
Training/Technical Assistance	5,318,000	3,326,000	3,322,000
Program Support	2,741,000	2,543,000	2,547,000
Total, Resources	$23,972,000	$19,869,000	$19,869,000
Program Data:			
Number of Grants	66	47	47
New Starts			
#	66	47	47
$	$15,480,000	$13,500,000	$13,500,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	15	10	10
$	$6,104,000	$4,325,000	$4,321,000
Interagency Agreements			
#	2	1	1
$	$898,000	$556,000	$556,000

Notes:

1. Program Support – Includes funding for information technology support, grant/panel reviews, travel and staffing and associated overhead costs.

FAMILY VIOLENCE PREVENTION AND SERVICES/BATTERED WOMEN'S SHELTERS

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$129,792,000	$129,547,000	$135,000,000	+$5,453,000

Authorizing Legislation – 303(a) of the Family Violence Prevention and Services Act

2013 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Formula/Competitive Grants

Program Description and Accomplishments – The Family Violence Prevention and Services Act (FVPSA) program provides grants to states and Indian tribes to support programs and projects that work to prevent incidents of family violence, domestic violence, and dating violence and to provide immediate shelter and supportive services for adult and youth victims (and their dependents). FVPSA was reauthorized through FY 2015 on December 20, 2010 under Public Law 111-320.

By statute, 70 percent of Family Violence funds are awarded in grants to states and territories. State grants are allocated based on each state's population, with a minimum of not less than one-eighth of one percent of the amounts available allocated to territories and insular areas. FVPSA specifies that a state may use no more than five percent of its allotment for administrative costs and must distribute the remaining funds to local public agencies and non-profit private organizations, including faith-based and charitable organizations, community-based organizations, tribal organizations, and voluntary associations. Seventy percent of a state's funds must be used to provide immediate shelter and supportive services to adult and youth victims of family violence, domestic violence, dating violence, and their dependents. States may use the remaining funds to: 1) assist victims in the development of safety plans and other ongoing safety issues; 2) provide counseling, support groups and referral to community-based services; 3) provide services, training, and technical assistance and outreach to increase awareness of family violence, domestic violence and dating violence and increase accessibility of services; 4) provide culturally and linguistically appropriate services; 5) provide specialized services for children exposed to family violence, domestic violence, or dating violence; 6) provide advocacy, case management, and information and referral services; and, 7) provide prevention services including outreach to underserved population.

By statute, not less than 10 percent of Family Violence funds are allocated for grants to Indian tribes and tribal organizations. The amount of each tribal grant is based on the population of the tribe. Tribes use these funds primarily for immediate shelter and supportive services. These grants have assisted tribes in focusing on and improving services to victims and their families. Additionally, some tribes have used these funds for public education efforts to break the patterns of family violence.

State Domestic Violence Coalitions (SDVCs) receive no less than 10 percent of the appropriation to further the purposes of family violence, domestic violence, and dating violence intervention and prevention. SDVCs serve as information clearinghouses and coordinate statewide programs, outreach and activities. They provide technical assistance to local family violence, domestic violence, and dating violence programs (most of which are funded through subgrants from FVPSA State formula grants) and ensure best practices are developed and implemented. The grants to SDVCs also support related collaborative efforts with other social services sectors, e.g. law enforcement, health, education and child welfare.

The statutorily mandated network of information and technical assistance centers receives at least six percent of the appropriation. The statutory framework requires: a National Resource Center on Domestic Violence; a National Indian Resource Center Addressing Domestic Violence and Safety for Indian Women; and at least seven Special Issue Resource Centers. The statute also allows the funding of State Resource Centers to reduce disparities in states with high proportions of Indian, Alaskan Native or Native Hawaiian populations and to support training and technical assistance that addresses emerging issues related to family violence, domestic violence or dating violence. The purpose of the network of organizations is to provide resource information, training and technical assistance to improve the capacity of individuals, organizations, governmental entities, and communities to prevent family violence, domestic violence, and dating violence and to provide effective intervention services.

The statute also permits funds to be used for grants or contracts to provide technical assistance or to coordinate or provide for research on effective practices. Under this authority, grants have been awarded to:

- Projects supporting collaborative efforts between child protective service agencies and domestic violence advocacy organizations to develop effective strategies for domestic violence services integration into child protection systems and strategies;

- State Domestic Violence Coalitions to increase the capacity of local domestic violence programs to reach underserved populations;

- Five culturally specific institutes to provide training and technical assistance, as well as conduct research and create culturally appropriate, evidenced-based responses to domestic violence;

- Projects supporting collaborative efforts between services for runaway and homeless youth and domestic violence victims to improve responses to youth experiencing teen dating violence;

- Projects supporting the development of enhanced services in domestic violence programs and other community-based settings for children exposed to domestic violence; and

- A project to expand leadership opportunities within the domestic violence field for members of underrepresented groups.

Funding for the program during the last five years has been as follows:

2008	$122,552,000
2009	$127,776,000
2010	$130,052,000
2011	$129,792,000
2012	$129,547,000

In 2009, the FVPSA program implemented new performance and reporting requirements and outcome measures to improve accountability in the program and better assess the program's impact. The FVPSA programs also began a new data collection program to measure outcomes, particularly the provision of quality services provided to victims of domestic violence and their children. One key performance measure for FVPSA-funded activities is increasing the percentage of family violence, domestic violence, and dating violence program clients who report improved knowledge of safety planning. This measure is correlated with other indices of longer-term client safety and well-being, and will help document the impact of services provided by FVPSA grantees and subgrantees. As part of this evaluation, ACF

recently funded an unprecedented study surveying 3,410 shelter residents in 215 programs across eight states. Nearly 99 percent of shelter residents described shelter as helpful, 91 percent reported they now have more ways to plan for and stay safe after leaving the shelter, and 85 percent know more community resources to help achieve that safety. These positive outcomes are associated with longer-term improved safety (less violence) and well-being in experimental, longitudinal studies.

In FY 2011, ACF (the Division of Family Violence Prevention), through an agreement with the National Institute of Justice, funded a new study that sought to learn more about what support services domestic violence survivors want, the extent to which services met their expectations, and survivors' assessments of immediate outcomes associated with the services received. This study surveyed over 1,400 survivors receiving non-residential services in four states and found that survivors state that they need assistance with multiple services, report high levels of satisfaction with program services, and attribute progress on indicators of improved safety and well-being to receipt of services including crisis intervention, safety planning, information and support, counseling for themselves and their children, and legal advocacy.

Budget Request – The FY 2013 request for Family Violence Prevention and Services Act programs is $135,000,000, a $5,453,000 increase above the FY 2012 enacted level. Appropriations language is also proposed to dedicate the increase to shelters and supportive services.

Funding at this level will allow increased support for FVPSA-funded programs to respond to the increase in demand for emergency family violence, domestic violence, and dating violence shelter services, including children's services. In September 2010, a one-day census of 1,746 domestic violence programs across the country identified that there were 9,541 unmet requests for services in a 24 hour period. Of those, individual requests for emergency shelter or transitional housing accounted for 60 percent. Of the programs reporting, 24 percent indicated that they did not have enough shelter or hotel beds available to house those requesting services. To address the unmet needs, FVPSA funding will build upon existing resources to strengthen the network of FVPSA funded programs and services. As previously noted, ACF has established a new key performance measure that examines the percentage of clients who report improved knowledge of safety planning as a result of FVPSA-funded services. The FY 2010 baseline for this measure was 89.3 percent; by FY 2013, the program expects to improve this result to 89.8 percent or better.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
14D: Increase the percentage of FVPSA state subgrant-funded domestic violence program clients who report improved knowledge of safety planning. (Outcome)	FY 2010: 89.3% (Baseline)	89.7%	89.8%	+0.1
14i: Number of residential clients served by domestic violence programs, including Tribal programs. (Output)	FY 2010: 266,070 (Historical Actual)	N/A	N/A	N/A
14ii: Number of non-residential clients served by domestic violence programs, including Tribal programs. (Output)	FY 2010: 1,037,406 (Historical Actual)	N/A	N/A	N/A

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
14iii: Number of shelter nights, state programs. (Output)	FY 2010: 8,325,699 (Historical Actual)	N/A	N/A	N/A
14iv: Number of shelter nights, tribal programs. *(*Output*)*	FY 2010: 156,739 (Historical Actual)	N/A	N/A	N/A
14v: Number of unmet requests for shelter (state and tribal programs). (Output)	FY 2010: 173,512 (Historical Actual)	N/A	N/A	N/A
14vi: Number of youth who attended youth-targeted community education programs, including tribal programs. *(*Output)	FY 2010: 1,923,221[1] (Historical Actual)	N/A	N/A	N/A
14vii: Number of supportive counseling and advocacy contacts with children provided by domestic violence programs, including tribal programs. (Output)	FY 2010: 1,369,181[2] (Historical Actual)	N/A	N/A	N/A
14viii: Number of people trained by FVPSA-funded training and technical assistance providers.[2] (Output)	FY 2010: 37,264 (Historical Actual)	N/A	N/A	N/A

[1] This number includes 100 percent of the states and 80 percent of the tribal grantees.
[2] This output measure is currently reported on a voluntary basis.

Resource and Program Data
Family Violence Prevention and Services/Battered Women's Shelters

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula	$116,581,000	$116,592,000	$121,625,000
Discretionary	500,000	671,000	500,000
Research/Evaluation		25,000	700,000
Demonstration/Development	850,000	850,000	948,000
Training/Technical Assistance	9,100,000	8,624,000	8,378,000
Program Support	2,487,000	2,785,000	2,849,000
Total, Resources	$129,518,000	$129,547,000	$135,000,000
Program Data:			
Number of Grants	251	254	257
New Starts			
#	244	239	247
$	$125,181,000	$117,088,000	$122,573,000
Continuations			
#	7	15	10
$	$1,600,000	$9,649,000	$8,878,000
Contracts			
#	3	3	3
$	$974,000	$1,040,000	$1,105,000
Interagency Agreements			
#	4	5	6
$	$340,000	$424,000	$1,099,000

Notes:

1. Program Support – Includes funding for information technology support, grants/panel reviews, and salaries and benefits costs as well as associated overhead.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2013 Discretionary State/Formula Grants

Family Violence Prevention and Services/Battered Women's Shelters **CFDA #** **93.592**

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Alabama	$1,495,414	$1,492,592	$1,555,420	$62,827
Alaska	732,822	731,439	762,228	30,788
Arizona	1,854,261	1,850,762	1,928,666	77,904
Arkansas	1,149,461	1,147,292	1,195,585	48,293
California	7,628,674	7,614,280	7,934,787	320,507
Colorado	1,555,512	1,552,577	1,617,929	65,352
Connecticut	1,269,042	1,266,648	1,319,964	53,317
Delaware	768,316	766,866	799,146	32,280
District of Columbia	714,031	712,684	742,683	29,999
Florida	4,125,202	4,117,418	4,290,732	173,314
Georgia	2,469,135	2,464,476	2,568,213	103,737
Hawaii	846,293	844,696	880,252	35,556
Idaho	893,951	892,264	929,822	37,558
Illinois	3,055,059	3,049,295	3,177,648	128,353
Indiana	1,821,427	1,817,990	1,894,515	76,524
Iowa	1,171,978	1,169,767	1,219,005	49,239
Kansas	1,136,016	1,133,873	1,181,600	47,728
Kentucky	1,420,377	1,417,697	1,477,372	59,675
Louisiana	1,454,219	1,451,475	1,512,572	61,097
Maine	850,690	849,085	884,825	35,740
Maryland	1,683,820	1,680,643	1,751,386	70,743
Massachusetts	1,853,844	1,850,346	1,928,232	77,886
Michigan	2,495,855	2,491,146	2,596,005	104,859
Minnesota	1,601,430	1,598,408	1,665,690	67,282
Mississippi	1,161,355	1,159,164	1,207,956	48,792
Missouri	1,738,605	1,735,325	1,808,369	73,045
Montana	785,405	783,923	816,921	32,998
Nebraska	941,647	939,870	979,432	39,562
Nevada	1,102,612	1,100,532	1,146,856	46,324
New Hampshire	851,883	850,276	886,066	35,791
New Jersey	2,255,874	2,251,618	2,346,395	94,777
New Mexico	982,161	980,308	1,021,572	41,264
New York	4,316,026	4,307,882	4,489,213	181,331
North Carolina	2,383,880	2,379,382	2,479,537	100,155
North Dakota	723,005	721,641	752,017	30,376

STATE/TERRITORY	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Difference +/- 2012
Ohio	2,794,963	2,789,689	2,907,115	117,426
Oklahoma	1,301,134	1,298,679	1,353,344	54,665
Oregon	1,327,492	1,324,987	1,380,760	55,772
Pennsylvania	2,996,938	2,991,283	3,117,195	125,912
Rhode Island	800,279	798,769	832,391	33,622
South Carolina	1,467,371	1,464,602	1,526,252	61,649
South Dakota	754,484	753,060	784,759	31,698
Tennessee	1,797,303	1,793,912	1,869,423	75,511
Texas	5,312,632	5,302,608	5,525,810	223,202
Utah	1,129,518	1,127,387	1,174,842	47,455
Vermont	718,235	716,880	747,055	30,176
Virginia	2,098,963	2,095,003	2,183,187	88,185
Washington	1,867,271	1,863,748	1,942,198	78,450
West Virginia	946,051	944,266	984,013	39,747
Wisconsin	1,675,319	1,672,158	1,742,544	70,386
Wyoming	703,499	702,172	731,728	29,556
Subtotal	**88,980,734**	**88,812,844**	**92,551,228**	**3,738,384**
Indian Tribes	12,979,190	12,954,700	13,500,000	545,300
Subtotal	**12,979,190**	**12,954,700**	**13,500,000**	**545,300**
American Samoa	129,792	129,547	135,000	5,453
Guam	129,792	129,547	135,000	5,453
Northern Mariana Islands	129,792	129,547	135,000	5,453
Puerto Rico	1,354,424	1,351,868	1,408,772	56,904
Virgin Islands	129,792	129,547	135,000	5,453
Subtotal	**1,873,592**	**1,870,056**	**1,948,772**	**78,716**
Total States/Territories	**103,833,516**	**103,637,600**	**108,000,000**	**4,362,400**
Discretionary Funds	12,747,419	12,954,700	13,500,000	545,300
Other	12,936,915	12,954,700	13,500,000	545,300
Subtotal, Adjustments	**25,684,334**	**25,909,400**	**27,000,000**	**1,090,600**
TOTAL RESOURCES	**$129,517,850**	**$129,547,000**	**$135,000,000**	**$5,453,000**

DOMESTIC VIOLENCE HOTLINE

FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
$3,202,000	$3,197,000	$4,500,000	+$1,303,000

Authorizing Legislation – Section 303(b) of the Family Violence Prevention and Services Act

2013 Authorization $4,500,000

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – The National Domestic Violence Hotline (NDVH) is a cooperative agreement which funds the operation of a national, toll-free telephone hotline to provide information and assistance to adult and youth victims of family violence, domestic violence or dating violence and others affected by the violence in an effort to build healthy, safe and supportive communities. Counseling and referral services are provided 24 hours a day, 365 days a year. The hotline also publicizes its telephone number and the services it provides to potential users throughout the United States, including the Territories.

The hotline serves as a critical partner in the prevention and resource assistance efforts of the network of family violence, domestic violence and dating violence resources. It provides assistance in the following areas: (1) crisis intervention by helping the caller identify problems and possible solutions, including making plans for safety in an emergency; (2) information about sources of assistance for individuals and their friends, families, and employers wanting to learn more about domestic violence, children exposed to domestic violence, sexual assault, intervention programs for batterers, working through the criminal and civil justice systems, and related issues; and (3) nationwide referrals to domestic violence shelters and programs, social service agencies, programs addressing the needs of children exposed to domestic violence, legal assistance programs and other groups and organizations willing to help.

The hotline maintains a database, which collects information on services for victims of domestic violence, including the availability of shelters to which callers may be referred or directly patched throughout the United States. Trained hotline counselors are available for non-English speakers, and the hotline is accessible to persons who are hearing-impaired.

Funding for the program during the last five years has been as follows:

2008 ..... $2,918,000
2009 ..... $3,209,000
2010 ..... $3,209,000
2011 ..... $3,202,000
2012 ..... $3,197,000

Staff and volunteers of the NDVH provide victims of family violence, domestic violence, dating violence, and those calling on their behalf, with crisis intervention, information, and referrals to local service providers. Each year, the number of incoming calls has increased. Measurement of the hotline's performance will focus on the percentage of total annual responses to calls in relation to the number of calls received. The evolution of this performance measure acknowledges that tracking the answers or responses to calls is a better determinant of the hotlines usefulness than reporting the number of calls received. In FY 2009, the hotline responded to 81 percent of the calls which were received; in FY 2010,

performance on this measure declined to 73 percent. Future year performance targets have been established using FY 2010 baseline data. ACF intends to improve performance in this area by increasing access for multi-lingual callers and conducting an evaluation to assess organizational capacity, productivity and ongoing evaluation and implementation strategies.

Budget Request – The FY 2013 request for the Domestic Violence Hotline is $4,500,000, an increase of $1,303,000 above the FY 2012 enacted level. These funds will be used to increase staff capacity for the NDVH at a time when call volume continues to increase as a result of effective mass media outreach, public awareness campaigns and the impact of the recession. Additionally, the funding will support the evaluation of hotline services.

The hotline's performance in FY 2013 will focus on response to calls by measuring the percentage of total annual responses to calls in relation to the number of calls received. By FY 2013, the program intends to achieve the goal of the hotline responding to at least 75 percent of the calls received. As a result of ongoing efforts to increase public awareness and improve access for vulnerable populations, including those with limited English proficiency, each year, thousands more domestic violence victims are linked with the shelter and support services they need to increase their safety.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
14A (revised): Increase the capacity of the National Domestic Violence Hotline to respond to increased call volume (as measured by percentage of total annual calls to which the hotline responds). (Outcome)	FY 2010: 73% (Baseline)	74%	75%	+1
14vi: Total average number of calls received per month by the National Domestic Violence Hotline. *(*Output*)*	FY 2010: 22,740 (Historical Actual)	N/A	N/A	N/A
14vii: Total number of crisis hotline calls answered by local domestic violence programs, including tribal programs. *(*Output*)*	FY 2010: 2,762,395[1] (Historical Actual)	N/A	N/A	N/A

[1] The FY 2010 actual result for this output measure has been revised due to a data entry correction.

Resource and Program Data
Domestic Violence Hotline

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$3,202,000	$3,197,000	$4,100,000
Research/Evaluation			400,000
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$3,202,000	$3,197,000	$4,500,000
Program Data:			
Number of Grants	1	1	1
New Starts			
#	0	0	0
$	$0	$0	$0
Continuations			
#	1	1	1
$	$3,202,000	$3,197,000	$4,100,000
Contracts			
#	0	0	0
$	$0	$0	$0
Interagency Agreements			
#	0	0	1
$	$0	$0	$400,000

FEDERAL ADMINISTRATION

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Estimate	Change from 2012 Enacted
Federal Administration*	$209,386,000	$204,997,000	$212,944,000	+$7,947,000

* Included in this total is funding for Center for Faith-Based and Community Initiatives Neighborhood Partnerships in the amount of $1,370,000 in FYs 2012-2013.

2013 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Direct Federal

Program Description and Accomplishments – The Federal Administration account includes funding for salaries and benefits and associated expenses of the Administration for Children and Families, as well as the Faith-Based and Neighborhood Partnerships Initiatives, necessary to effectively administer federal programs that promote the economic and social well being of families, children, individuals and communities. ACF conducts operations at its headquarters in Washington, D.C., in the ten regional offices of the Department of Health and Human Services, eleven audit offices of the Office of Child Support Enforcement, and ten field offices for the Unaccompanied Alien Children (UAC) Program in various locations throughout the country.

Funding for Federal Administration during the last five years has been as follows:

2008 ..... $185,858,000
2009 ..... $198,292,000
2010 ..... $209,774,000
2011 ..... $209,386,000
2012 ..... $204,997,000

Performance for the Federal Administration account is based on success on the eight management initiatives. In FY 2011 ACF demonstrated commitment to government-wide management initiatives by achieving results in: Strategic Management of Human Capital, Expanded Electronic Government, Improved Financial Performance, Improved Budget and Performance Integration, Eliminating Improper Payments, Real Property Asset Management, Commercial Services Management, and Faith-Based and Neighborhood Partnerships.

Budget Request – The FY 2013 request for Federal Administration is $212,944,000, an increase of $7,947,000 from the FY 2012 enacted level. This funding will continue to support the Department's Center for Faith-Based and Neighborhood Partnerships as well as 1,362 FTE, an increase of 24 FTE from FY 2011.

This request includes $3.7 million to support 24 additional FTE needed to implement the designation renewal system for the Head Start program. This requirement follows the recent publication of a final rule which requires that Head Start grantees that fall short of quality benchmarks, including measures of classroom instruction, health and safety, financial accountability, and program management standards to compete for continued funding. For the first time in the history of this program, the almost 1,700 grantees will be shifted from an indefinite grant period to a five-year grant period and a significant share will be required to compete for continued funding, based on criteria established in the rule. To successfully implement this historic rule, ACF will require additional program, grant, and fiscal staff to

support the increased workload that comes with undertaking this historic reform that will pay dividends in helping to increase the quality of Head Start.

This request also includes $4 million that was included in the FY 2012 President's Budget to support ACF's strong commitment to employing vigorous program integrity efforts across ACF programs and meeting departmental and agency strategic goals. These resources will support increased on-site monitoring of grantees and contracts targeted to high priority areas including LIHEAP, Head Start and Child Care as well as increased agency-wide monitoring and support essential to improving integrity across ACF, such as reduction of unclean audit opinions and further implementation of improper payment requirements.

ACF will use **$**778,809 of its FY 2013 budget to support Department-wide enterprise information technology and government-wide E-Government initiatives. Operating Divisions help to finance specific HHS enterprise information technology programs and initiatives, identified through the HHS Information Technology Capital Planning and Investment Control process, and the government-wide E-Government initiatives. The HHS enterprise initiatives meet cross-functional criteria and are approved by the HHS IT Investment Review Board based on funding availability and business case benefits. Development is collaborative in nature and achieves HHS enterprise-wide goals that produce common technology, promote common standards, and enable data and system interoperability.

Of the amount specified above, $246,965 is allocated to developmental government-wide E-Government initiatives for FY 2013. This amount supports these government-wide E-Government initiatives as follows:

FY 2013 Developmental E-Gov Initiatives*	
Line of Business - Human Resources	$2,558.00
Line of Business - Grants Management	$4,697.00
Line of Business - Financial	$6,021.00
Line of Business - Budget Formulation and Execution	$4,421.00
Disaster Assistance Improvement Plan	$37,980.00
Federal Health Architecture (FHA)	$0.00
Line of Business - Geospatial	$0.00
Line of Business – Integrated Acquisition Environment	$191,288.00
FY 2013 Developmental E-Gov Initiatives Total	**246,965.00**

* Specific levels presented here are subject to change, as redistributions to meet changes in resource demands are assessed.

Prospective benefits from these initiatives are:

Lines of Business-Human Resources Management: Provides standardized and interoperable HR solutions utilizing common core functionality to support the strategic management of Human Capital.

Lines of Business-Grants Management: Supports end-to-end grants management activities promoting improved customer service; decision making; financial management processes; efficiency of reporting procedure; and, post-award closeout actions. The Administration for Children and Families (ACF), is a GMLOB consortia lead, which has allowed ACF to take on customers external to HHS. These additional agency users have allowed HHS to reduce overhead costs for internal HHS users. Additionally, NIH is an internally HHS-designated Center of Excellence. This effort has allowed HHS agencies using the NIH system to reduce grants management costs. Both efforts have allowed HHS to achieve economies

of scale and efficiencies, as well as streamlining and standardization of grants processes, thus reducing overall HHS costs for grants management systems and processes.

Lines of Business –Financial Management: Supports efficient and improved business performance while ensuring integrity in accountability, financial controls and mission effectiveness by enhancing process improvements; achieving cost savings; standardizing business processes and data models; promoting seamless data exchanges between Federal agencies; and, strengthening internal controls.

Lines of Business-Budget Formulation and Execution: Allows sharing across the Federal government of common budget formulation and execution practices and processes resulting in improved practices within HHS.

Disaster Assistance Improvement Plan (DAIP): The DAIP, managed by Department of Homeland Security, assists agencies with active disaster assistance programs such as HHS to reduce the burden on other federal agencies which routinely provide logistical help and other critical management or organizational support during disasters.

In addition, $531,844 is allocated to ongoing government-wide E-Government initiatives for FY 2013. This amount supports these government-wide E-Government initiatives as follows:

FY 2013 Ongoing E-Gov Initiatives*	
E-Rule Making	$44,671.00
Integrated Acquisition Environment	$20,523.00
Gov.Benefits	$116,164.00
Grants.gov	$350,486.00
FY 2013 Ongoing E-Gov Initiatives Total	**$531,844.00**

* Specific levels presented here are subject to change, as redistributions to meet changes in resource demands are assessed.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2012 Target	FY 2013 Target	FY 2013 Target +/- FY 2012 Target
11A: Obtain the highest level of success for each management initiative. (Outcome)	FY 2011: Highest level of success in all 8 management initiatives Target: 8 (Target Met)	8	8	Maintain