DEPARTMENT OF HEALTH AND HUMAN SERVICES

FISCAL YEAR

2008

ADMINISTRATION FOR CHILDREN AND FAMILIES

JUSTIFICATION OF ESTIMATES FOR APPROPRIATIONS COMMITTEE

MESSAGE FROM THE ASSISTANT SECRETARY

I am pleased to present the Fiscal Year 2008 Performance Budget for the Administration for Children and Families (ACF). The mission of the Administration for Children and Families is to promote the economic and social well-being of children, youth, families, and communities, focusing particular attention on vulnerable populations such as children in low-income families, refugees, Native Americans, and people with developmental disabilities.

This request continues support for the President's and the Secretary's priority initiatives targeting these vulnerable populations (including Compassion Capital Fund, Mentoring Children of Prisoners, Community-Based Abstinence Education, Promoting Safe and Stable Families, Independent Living Training Vouchers, and Healthy Marriage and Responsible Fatherhood). The budget request reflects the goals and objectives in the Department's FY 2004-2009 Strategic Plan, and continues reliance on the PART process as a critical tool for evaluating program effectiveness and developing budget and legislative strategies.

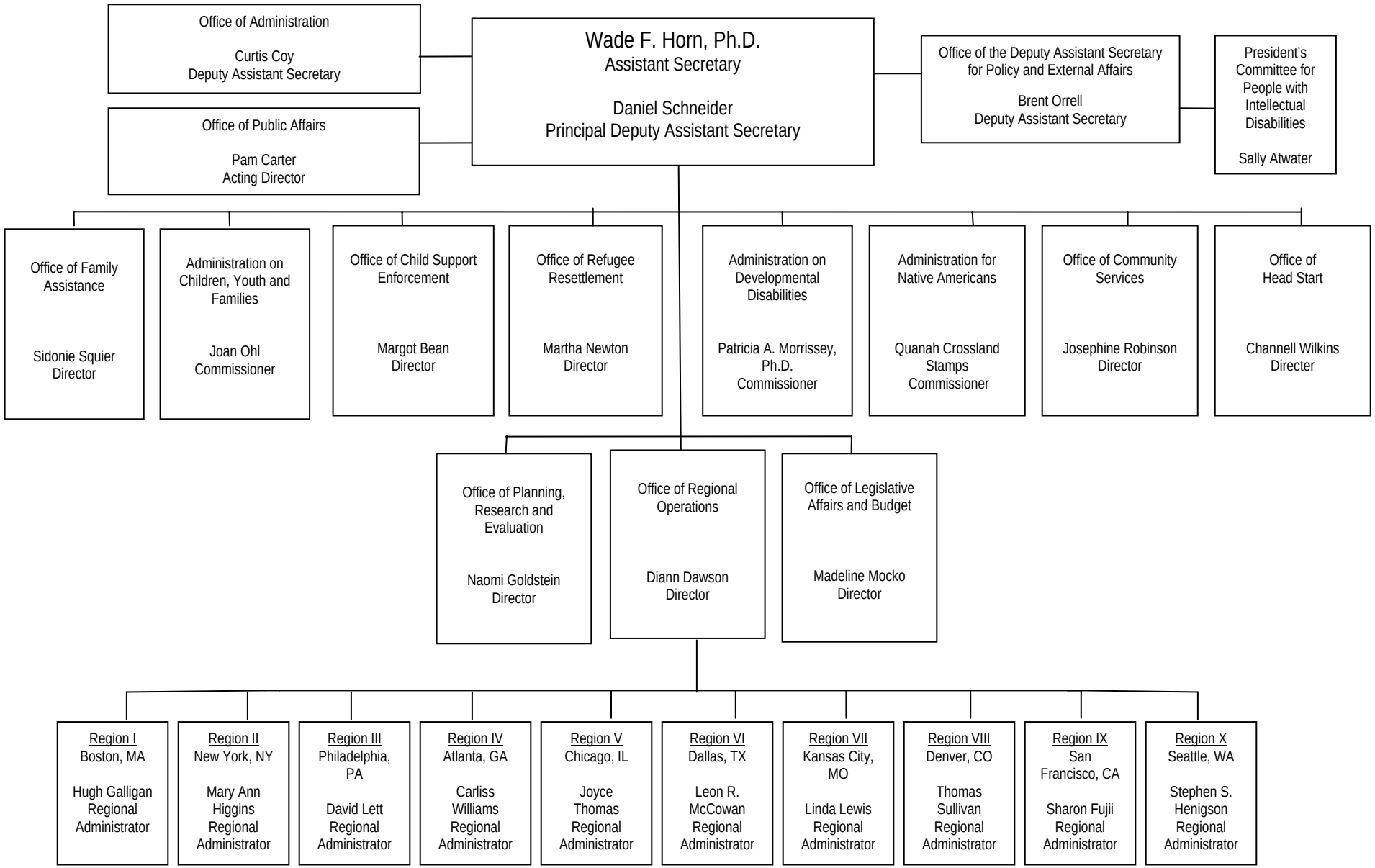
This submission includes the FY 2008 Annual Performance Plan and FY 2006 Annual Performance Report as required by the Government Performance and Results Act of 1993 (GPRA) along with a more direct link of the budget discussion with program performance. Performance measurement and reporting at ACF provide a comprehensive set of measures and outcomes offering results-oriented information that enables ACF to share with stakeholders its progress toward achieving four strategic goals:

- Increase economic independence and productivity for families;
- Improve healthy development, safety, and well-being of children and youth;
- Increase the health and prosperity of communities and Tribes; and
- Manage resources to improve performance.

ACF's implementation of performance management has created a consistent framework for linking agency-wide goals with program priorities and targeting resources to meet the needs of children and families. It has provided a shared vision of what needs to be accomplished with our partners and provides a consistent and effective way to measure our achievements and to strive for continued improvement.

(signed)
Wade F. Horn, Ph.D.
Assistant Secretary for Children and Families

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Administration for Children and Families



OVERVIEW OF THE FY 2008 PERFORMANCE BUDGET

STATEMENT OF THE ACF MISSION

The mission of the Administration for Children and Families is to promote the economic and social well-being of children, youth, families, and communities, focusing particular attention on vulnerable populations such as children in low-income families, refugees, Native Americans, and people with developmental disabilities. ACF administers programs carried out by state, territorial, county, city, and tribal governments as well as by private, non-profit, and community- and faith-based organizations designed to meet the needs of a diverse cross-section of society.

DISCUSSION OF STRATEGIC GOALS

To measure progress in supporting ACF strategic goals, ACF's performance plan under the Government Performance and Results Act includes 128 performance measures organized under four strategic goals. Each ACF strategic goal is briefly discussed below.

ACF Strategic Goal 1 – Increase economic independence and productivity for families

This goal focuses on increasing employment, independent living, and parental responsibility. ACF programs that support this goal include Temporary Assistance for Needy Families, Refugee and Entrant Assistance, Social Services Block Grant, Assets for Independence, Promoting Safe and Stable Families, Family Violence Prevention and Services, Child Support Enforcement, Healthy Marriage and Responsible Fatherhood, Child Care, and Runaway and Homeless Youth.

ACF Strategic Goal 2 – Improve healthy development, safety and well-being of children and youth

America's future – its civil society, economy and social fabric – depends upon how well the nation protects and nurtures its children. In ACF, Head Start, Child Care, Child Welfare, Runaway and Homeless Youth programs, Mentoring Children of Prisoners, Healthy Marriage and Responsible Fatherhood, Abstinence Education, and the Temporary Assistance for Needy Families (TANF) programs together provide a broad range of services that contribute to the cognitive and social development, school readiness, health and safety of children and youth.

ACF Strategic Goal 3 – Increase the health and prosperity of communities and Tribes

Strong neighborhoods and communities provide positive, healthy environments for children and families. ACF achieves its goal of increasing the health and prosperity of communities and tribes by strengthening local community partnerships, improving civic participation, and working with tribes and Native American communities to build capacity and infrastructure for social and economic development. ACF programs that support this goal include the Community Services Block Grant, Family Violence Prevention, Low-Income Home Energy Assistance, Native Americans Programs and Developmental Disabilities programs.

ACF Strategic Goal 4 – Manage resources to improve performance

ACF is committed to being a customer-focused, citizen-centered organization in providing assistance to America's most vulnerable populations. ACF is responsible for managing a wide array of discretionary and mandatory programs. It is essential that the organization manage resources to improve performance,

provide high quality, cost-effective and efficient services, meet customers' needs and expectations, and use state-of-the-art information technology to improve management and data systems. One key performance objective supports this strategic goal: "getting to green" on the President's Management Agenda.

ACF's strategic goals and measures support HHS strategic goals and the Secretary's Priorities. ACF's programs support the following elements of the Secretary's 5,000-Day Vision and 500-Day Plan:

Protect Life and Human Dignity

Vision

In 5,000 Days, the Secretary sees a nation in which…

- Children are protected from abuse and neglect.
- Seniors and persons with disabilities are cared for with dignity and respect.
- Faith-based and community groups have equal access to government grants.
- Government policies foster self-reliance and reward work.
- The values of protection of life and sexual abstinence outside of marriage are supported by public policies and taught to future generations.
- Family interests are protected and marriages strengthened.

Strategy

In the next 500 days, the Secretary will concentrate on…

- Supporting a culture of life and family in domestic and international policies.
- Streamlining the foster care system to speed the placement of foster children in adoptive homes, and removing barriers to foster care services and placements between the federal government and the states.
- Helping parents and families understand the importance of a stimulating environment and cognitive development in the earliest years of life, through enhanced HHS initiatives and collaboration with the U.S. Department of Education.
- Strengthening Head Start through enhanced coordination with state and local agencies.
- Supporting the First Lady's initiatives on Helping America's Youth and Women's Health and Wellness.
- Promoting economic self-sufficiency among families receiving welfare through enhanced work requirements and support, healthy marriage education, and fatherhood initiatives.
- Furthering the President's New Freedom Initiative to promote participation by all Americans with disabilities, including mental disabilities, in their communities.

- Expanding choices for individuals in federal programs by increasing participation of faith-based and community groups.

The following chart displays the relationship between HHS and ACF strategic goals:

	ACF Strategic Goals			
	Increase economic independence and productivity for families.	**Improve healthy development, safety, and well-being of children and youth**	**Improve the health and prosperity of communities and tribes.**	**Manage resources to improve performance.**
HHS Strategic Goals				
1: Reduce the major threats to the health and well-being of Americans		X	X	
2: Enhance the ability of the Nation's health care system to effectively respond to bioterrorism and other public health challenges				
3: Increase the percentage of the Nation's children and adults who have access to health care services, and expand consumer choices		X		
4: Enhance the capacity and productivity of the Nation's health science research enterprise				
5: Improve the quality of health care services		X	X	
6: Improve the economic and social well-being of individuals, families, and communities, especially those most in need	X	X	X	
7: Improve the stability and healthy development of our Nation's children and youth	X	X		
8: Achieve excellence in management practices				X

OVERVIEW OF ACF PERFORMANCE

ACF's general approach to performance includes a strong focus on outcomes. In the FY 2008 performance budget, ACF has introduced several new outcome measures and several OMB-approved efficiency measures. ACF has undertaken a number of activities called for in the Department's twenty HHS-wide objectives designed to better integrate HHS functions to ensure coordinated, seamless, and results-oriented management and operations across all agencies.

Seven programs were assessed as part of the FY 2008 budget process using OMB's Program Assessment Rating Tool (PART): two reassessments (Head Start and Runaway and Homeless Youth), and five new assessments (Compassion Capital Fund, Abstinence Education, Unaccompanied Alien Children, Promoting Safe and Stable Families, and Child Welfare Services). The PART process has guided the development of improved outcome and efficiency measures for these and other programs. For example, ACF has proposed new performance measures for Head Start using the National Reporting System, which provides information at the grantee and program level. The PART process also has given programs the opportunity to create new efficiency measures. For example, the Community-Based Child Abuse Prevention program (CBCAP) and Unaccompanied Alien Children program (UAC) developed new OMB-approved efficiency measures.

The sections below present highlights of performance under each ACF strategic goal.

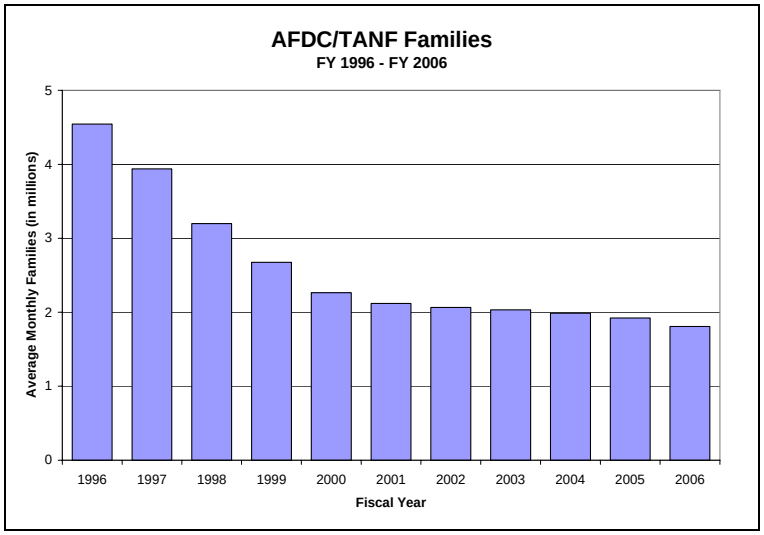
ACF Strategic Goal 1 – Increase economic independence and productivity for families

TANF HELPED TO IMPROVE THE ECONOMIC INDEPENDENCE OF LOW-INCOME FAMILIES

- More adult welfare recipients are working. In FY 2004, almost 30 percent of adult recipients were working (including employment, work experience, and community service), compared to 11 percent in FY 1996 and 28 percent in FY 2003.

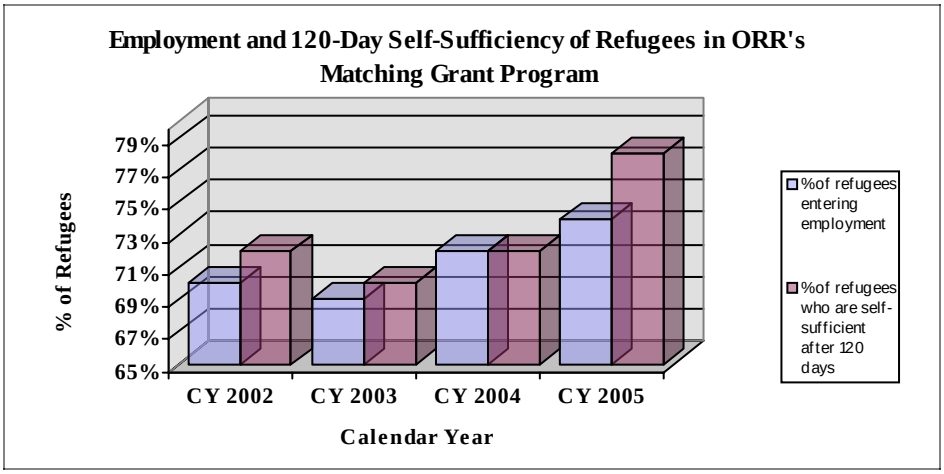
- TANF reauthorization in 2006 has provided an opportunity to improve the program's ability to promote economic independence in low-income families through strengthening state work participation requirements and work supports.

- The number of TANF families has continued to decline through September 2006.



ACF HELPED TO IMPROVE THE ECONOMIC INDEPENDENCE OF LOW-INCOME REFUGEE FAMILIES

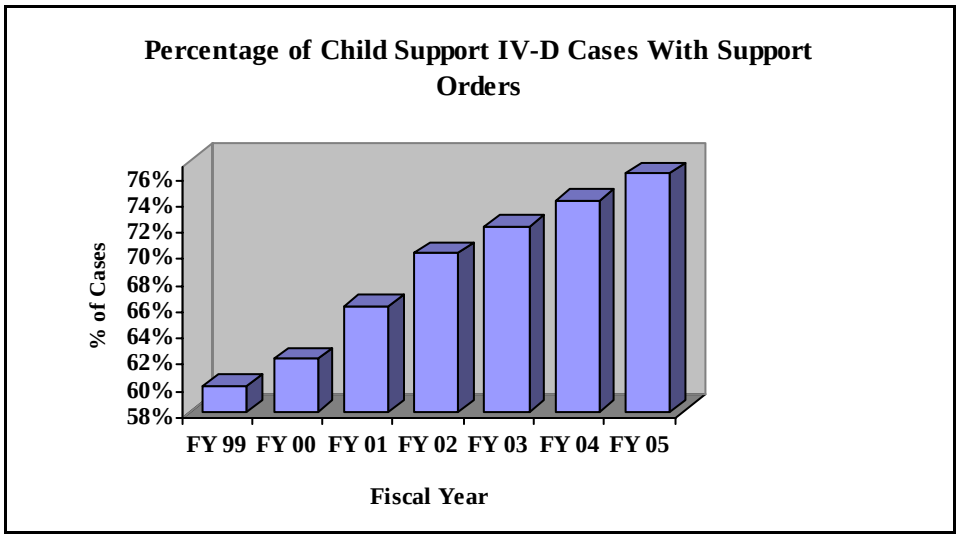
- The ACF Office of Refugee Resettlement's (ORR) Matching Grant program has been very successful at helping participants obtain employment and gain self-sufficiency. Though grantees are working with an increasingly diverse and hard-to-employ group of refugees, they have been able to maintain and build upon the successes of their clients.



- In CY 2005, the percent of refugees who enter employment through the Matching Grant program was 74 percent. The percent of refugees who were self-sufficient (independent from cash assistance) after only 120 days in the U.S. was 78 percent.

ACF INCREASED FINANCIAL SUPPORT BY NON-CUSTODIAL PARENTS

- Child Support Enforcement programs established approximately 1.2 million new child support orders in FY 2005. As shown in the chart, the percentage of child support IV-D cases with support orders rose to a high of 76 percent, exceeding the FY 2005 target of 71 percent.

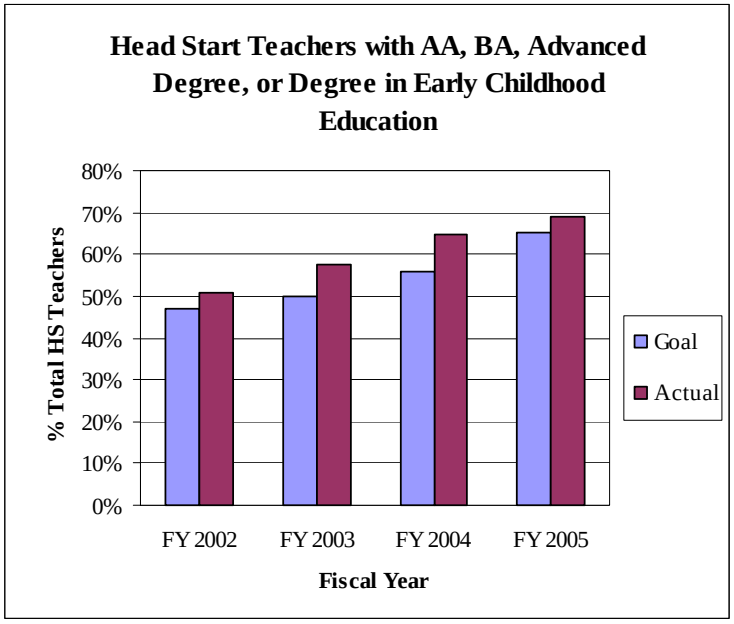


- States collected $23 billion for child support in FY 2005, representing a 5.2 percent increase over FY 2004.

- The tax offset program collected almost $1.6 billion in delinquent child support in tax year 2005, on behalf of 1.4 million families, using the tax refund and administrative offset.

ACF Strategic Goal 2 – Improve healthy development, safety and well-being of children and youth

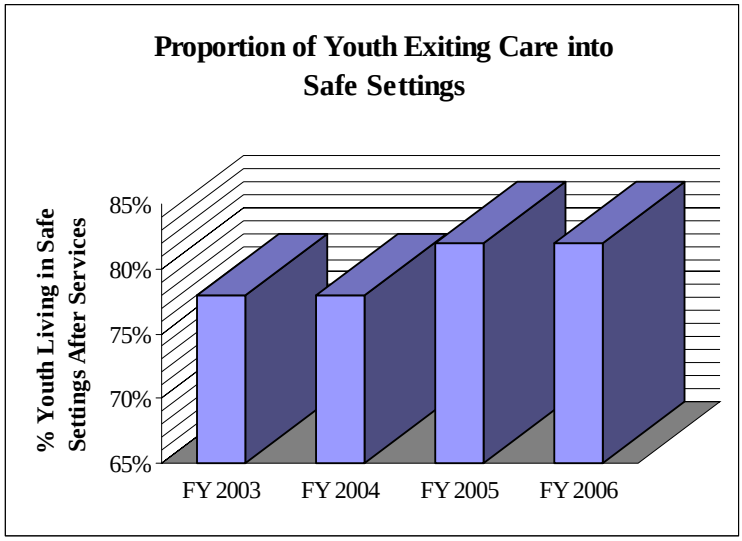
ACF HELPED TO IMPROVE THE DEVELOPMENT AND LEARNING READINESS OF PRE-SCHOOL CHILDREN



- In FY 2005, 69 percent of Head Start teachers had an AA, BA, advanced degree, or a degree in a field related to early childhood education, exceeding the FY 2005 target of 65 percent.

- In FY 2006, in 94 percent of Head Start programs, children could identify ten or more letters of the alphabet when exiting the Head Start program on average, as measured in the Spring of their pre-kindergarten Head Start year, up from 92 percent in FY 2005.

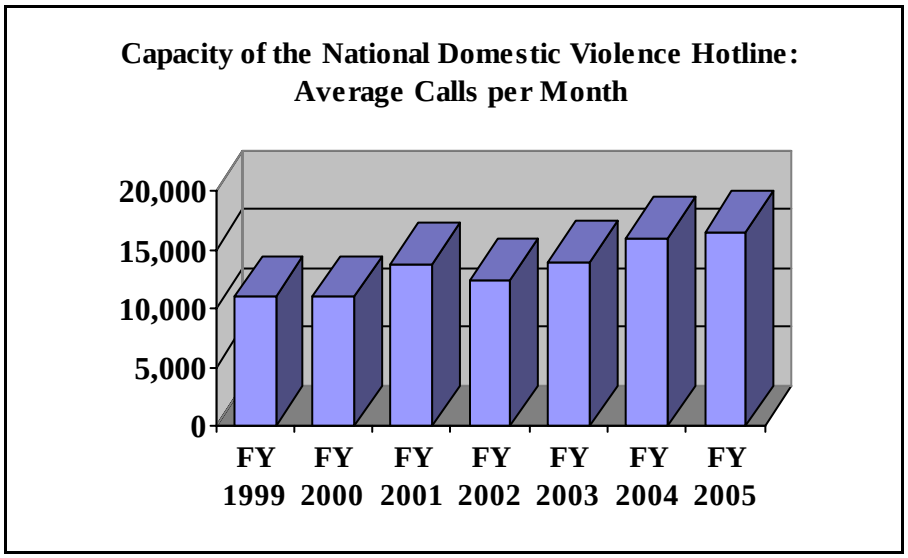
ACF HELPED TO IMPROVE THE QUALITY OF LIFE FOR YOUTH EXITING TRANSITIONAL LIVING PROGRAMS



- The Runaway and Homeless Youth Program (RHY) increased the proportion of youth living in safe and appropriate settings after exiting ACF-funded Transitional Living Program (TLP) services to 82 percent in FY 2005 and FY 2006 from 78 percent in FY 2004.

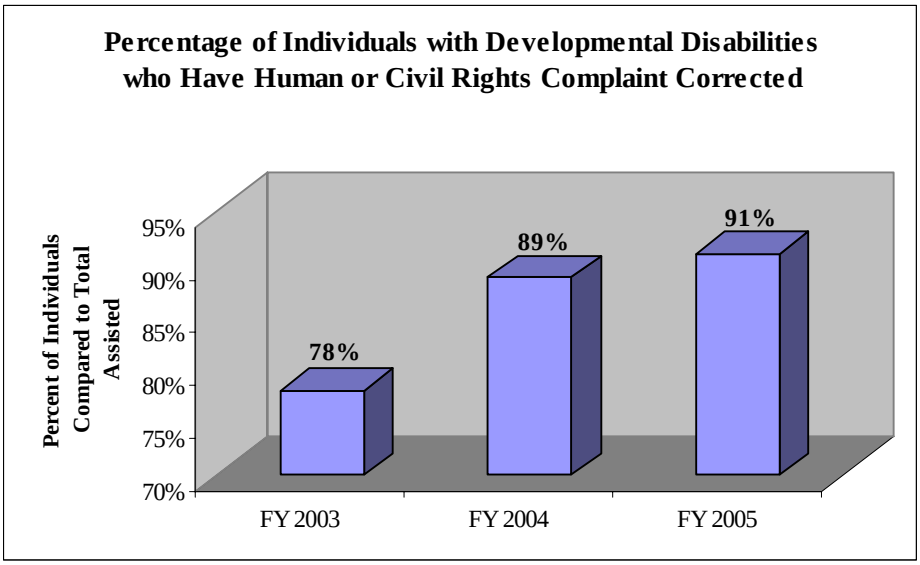
<u>ACF Strategic Goal 3 – Increase the health and prosperity of communities and Tribes</u>

ACF INCREASED CAPACITY TO PROVIDE ASSISTANCE TO VICTIMS OF DOMESTIC VIOLENCE



- The National Domestic Violence Hotline increased its capacity to respond to an average of 16,500 calls per month, exceeding the FY 2005 target of 14,500.

ACF INCREASED PROTECTION OF HUMAN AND CIVIL RIGHTS FOR INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES



- The percentage of individuals with Developmental Disabilities who have their complaint of abuse, neglect, discrimination, or other human or civil rights corrected, compared to the total assisted, increased to 91 percent, meeting the FY 2005 target.

<u>ACF Strategic Goal 4 – Manage resources to improve performance</u>

ACF has achieved substantial progress in all eight initiatives of the President's Management Agenda (PMA).

- In the initiative "Strategic Management of Human Capital," for the fourth consecutive year, ACF has improved accountability by cascading the Assistant Secretary's performance contract to managers and employees, linking employee performance plans to agency goals and performance measures. ACF's leadership was highlighted most recently when the International Public Management Association for Human Resources awarded ACF its annual Leading Edge Award.

- In competitive sourcing, ACF has studied 62 percent of its commercial inventory, exceeding the "Green" Plan target by eighteen percent.

- In the initiative "Expanding E-government," HHS was awarded a 2006 Presidential Award for Management Excellence for the innovative ACF Grants Center of Excellence. In addition, ACF has been recognized by OMB for Line of Business (an effort to consolidate grants management across government) – one of only three government-wide providers to receive such recognition. ACF has established an inter-agency agreement with the Department of Agriculture/Food Safety and Inspection Service (USDA/FSIS) for grants management, making ACF the first HHS Grants Center of Excellence to partner with another Federal agency. ACF has surpassed the OMB FY 2006 assigned goal for posting competitive application packages on Grants.gov at 165 percent of the goal.

- In the initiative "Improving Financial Performance," ACF actively participated in the governance structure, development and funding of the Unified Financial Management System (UFMS). UFMS was implemented as scheduled in October 2006. ACF supported the FY 2006 HHS expedited and consolidated audit and received an eighth consecutive clean audit opinion with no material weaknesses.

- In the initiative "Budget-Performance Integration," all ACF programs have developed logic models that link resources (such as staff and funding), activities, and outcomes, and many programs have developed new outcome and efficiency measures. ACF has instituted a comprehensive performance management system that links agency-wide mission and goals with program priorities and resources.

- In the initiative "Eliminating Improper Payments," ACF continues to take a proactive leadership role, negotiating plans and deliverables with HHS and OMB. ACF has received OMB approval of its Green Plan for development of a TANF improper payments error rate and is continuing to work towards a similar achievement for the Child Care program.

- In the initiative "Real Property Asset Management," ACF has assisted in the establishment of metrics for the HHS Leased Space program. In addition, ACF has assisted in the revisions to the PHS Facilities Manual and the HHS Real Property Human Capital Retention Study.

- In the initiative "Faith Based and Community Solutions," through its oversight and assertive implementation of key elements of the initiative's agenda, ACF has significantly expanded the number of faith-based communities partnering with HHS.

OVERVIEW OF THE BUDGET REQUEST

The FY 2008 budget request for the Administration for Children and Families, including mandatory (pre-appropriated and entitlement) and discretionary programs, is $45.3 billion in budget authority – a reduction of $1.9 billion below the funding level authorized under the current FY 2007 Continuing Resolution (CR). Approximately 72 percent of the FY 2008 request, or $32.5 billion, is for mandatory programs, including Temporary Assistance for Needy Families (TANF), Child Care Entitlement, Child Support Enforcement, and Foster Care and Adoption Assistance. The remaining portion of the budget, or $12.8 billion, is for discretionary programs, including the Low Income Home Energy Assistance Program (LIHEAP), the Child Care and Development Block Grant (CCDBG), Head Start, and Refugee and Entrant Assistance. In addition, the ACF request would support 1,319 full-time equivalent (FTE) positions in FY 2008.

This request continues support for the President's and the Secretary's priority initiatives targeting these vulnerable populations (including Compassion Capital Fund, Mentoring Children of Prisoners, Community-Based Abstinence Education, Promoting Safe and Stable Families, Independent Living Training Vouchers, and Healthy Marriage and Responsible Fatherhood). The budget request reflects the goals and objectives in the Department's FY 2004-2009 Strategic Plan, and continues reliance on the PART process as a critical tool for evaluating program effectiveness and developing budget and legislative strategies.

Building on these priority initiatives, this budget requests funding for two new child welfare initiatives aimed at reducing the incidence of child abuse and neglect through nurse-home visitation and establishing a new incentive program to reward states that perform timely interstate home studies for both foster care and adoption placements.

The All-Purpose Table showing the FY 2006 enacted levels, the FY 2007 President's Budget request and funding authorized under the current Continuing Resolution (CR), and the FY 2008 President's Budget (PB) request for all ACF programs is shown on the following pages.

ADMINISTRATION FOR CHILDREN AND FAMILIES

All Purpose Table

FY 2008 Congressional Justification

Program	FY 2006 Enacted	FY 2007 Pres. Budget	FY 2007 CR Level	FY 2008 Pres. Budget	Change from FY 2007 CR Level
DISCRETIONARY PROGRAMS:					
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM:					
Block Grant	1,979,725,000	1,782,000,000	1,980,000,000	1,500,000,000	(480,000,000)
Block Grant Pre-Appropriated in Reconciliation Bill	*500,000,000*	-	-	-	-
Contingency Fund	179,960,000	-	181,170,000	282,000,000	100,830,000
Contingency Fund Pre-Appropriated in Reconciliation Bill	*500,000,000*	-	-	-	-
Total, LIHEAP, B.A.	2,159,685,000	1,782,000,000	2,161,170,000	1,782,000,000	(379,170,000)
CHILD CARE & DEVELOPMENT BLOCK GRANT:					
Child Care & Development Block Grant	2,051,143,000	2,052,260,000	2,052,260,000	2,052,260,000	-
Research and Evaluation Fund	9,521,000	9,821,000	9,821,000	9,821,000	-
Total, Child Care & Development Block Grant, B.A.	2,060,664,000	2,062,081,000	2,062,081,000	2,062,081,000	-
PROMOTING SAFE & STABLE FAMILIES (Discretionary), B.A.	89,039,000	89,100,000	89,100,000	89,100,000	-
CHILDREN & FAMILIES SERVICES PROGRAMS:					
Head Start					
Current Funding	5,396,062,000	5,396,971,000	5,399,771,000	5,399,771,000	-
Advance From Prior Year	1,386,000,000	1,388,800,000	1,388,800,000	1,388,800,000	-
Advance Funding Enacted/Requested	[1,388,800,000]	[1,388,800,000]	[1,388,800,000]	[1,388,800,000]	-
Subtotal, Head Start	6,782,062,000	6,785,771,000	6,788,571,000	6,788,571,000	-
Hurricane Relief	*90,000,000*	-	-	-	-
Runaway and Homeless Youth Programs					
Basic Center Program	48,265,000	48,298,000	48,298,000	48,298,000	-
Transitional Living Program	39,511,000	39,539,000	39,539,000	39,539,000	-
Subtotal, Runaway and Homeless Youth Programs	87,776,000	87,837,000	87,837,000	87,837,000	-
Education & Prevention Grants to Reduce Sexual Abuse of Runaway, Homeless and Street Youth	15,017,000	15,027,000	15,027,000	15,027,000	-

Community-Based Abstinence Education (Discretionary), B.A. .	108,825,000	136,665,000	108,900,000	136,664,000	27,764,000
PHS Evaluation Funds	*4,500,000*	*4,500,000*	*4,500,000*	*4,500,000*	-
Abstinence Education Program (Pre-Appropriated Mandatory)	*50,000,000*	*50,000,000*	*50,000,000*	*50,000,000*	-
Subtotal, Abstinence Education, Program Level	*163,325,000*	*191,165,000*	*163,400,000*	*191,164,000*	*27,764,000*
Mentoring Children of Prisoners	49,459,000	40,000,000	49,493,000	50,000,000	507,000
Child Abuse Programs					
CAPTA State Grants	27,007,000	27,007,000	27,007,000	27,007,000	-
Child Abuse Discretionary Activities, including Nurse Home Visitation Initiative	25,446,000	25,780,000	25,780,000	36,138,000	10,358,000
Community-Based Child Abuse Prevention	42,430,000	42,430,000	42,430,000	42,430,000	-
Subtotal, Child Abuse Programs	94,883,000	95,217,000	95,217,000	105,575,000	10,358,000
Child Welfare Programs					
Child Welfare Services	286,754,000	286,754,000	286,754,000	286,754,000	-
Child Welfare Training	7,335,000	7,335,000	7,335,000	7,335,000	-
Adoption Opportunities	26,848,000	26,848,000	26,848,000	26,848,000	-
Abandoned Infants Assistance Programs	11,835,000	11,835,000	11,835,000	11,835,000	-
Subtotal, Child Welfare Programs	332,772,000	332,772,000	332,772,000	332,772,000	-
Independent Living Education and Training Vouchers	46,157,000	46,157,000	46,157,000	46,157,000	-
Adoption Incentives	17,808,000	29,654,000	11,580,000	13,500,000	1,920,000
Interstate Home Study Incentives	-	-	-	10,000,000	10,000,000
Children's Health Act Programs					
Infant Adoption Awareness	9,728,000	9,728,000	9,728,000	9,728,000	-
Special Needs Adoption Programs	2,946,000	2,946,000	2,946,000	2,946,000	-
Subtotal, Children's Health Act Programs	12,674,000	12,674,000	12,674,000	12,674,000	-
Developmental Disabilities					
State Councils	71,771,000	71,771,000	71,771,000	71,771,000	-
Protection and Advocacy	38,691,000	38,718,000	38,718,000	38,718,000	-
Projects of National Significance	11,356,000	11,414,000	11,414,000	11,414,000	-
University Centers for Excellence	33,190,000	33,212,000	33,213,000	33,213,000	-
Subtotal, Developmental Disabilities	155,008,000	155,115,000	155,116,000	155,116,000	-

Voting Access for Individuals with Disabilities	15,709,000	15,720,000	15,720,000	15,720,000	-
Native American Programs	44,302,000	44,332,000	44,332,000	44,332,000	-
Social Services Research & Demonstration, B.A.	5,864,000	-	5,868,000	-	(5,868,000)
PHS Evaluation Funds	*6,000,000*	*6,000,000*	*6,000,000*	*5,880,000*	*(120,000)*
Subtotal, Social Services Research & Demonstration, Program Level	*11,864,000*	*6,000,000*	*11,868,000*	*5,880,000*	*(5,988,000)*
Compassion Capital Fund	64,306,000	100,000,000	64,350,000	75,000,000	10,650,000
Federal Administration	183,223,000	188,107,000	183,349,000	197,225,000	13,876,000
Center for Faith-Based and Community Initiatives	1,385,000	1,386,000	1,386,000	1,386,000	-
Subtotal, Federal Administration	184,608,000	189,493,000	184,735,000	198,611,000	13,876,000
Community Services Programs					
Community Services Block Grant	629,992,000	-	630,425,000	-	(630,425,000)
Community Services Discretionary Activities:					
Community Economic Development	27,004,000	-	27,022,000	-	(27,022,000)
Rural Community Facilities	7,288,000	-	7,293,000	-	(7,293,000)
Job Opportunities for Low Income Individuals (JOLI)	5,378,000	-	5,382,000	-	(5,382,000)
Assets for Independence	24,435,000	24,452,000	24,452,000	24,452,000	-
Subtotal, Community Services Programs	694,097,000	24,452,000	694,574,000	24,452,000	(670,122,000)
Violent Crime Reduction					
Family Violence Prevention and Services/Battered Women's Shelters	124,643,000	124,731,000	124,731,000	124,731,000	-
Domestic Violence Hotline	2,970,000	2,970,000	2,970,000	2,970,000	-
Subtotal, Violent Crime Reduction	127,613,000	127,701,000	127,701,000	127,701,000	-
Total, Children & Families Services Programs, B.A.	8,838,940,000	8,238,587,000	8,840,624,000	8,239,709,000	(600,915,000)
REFUGEE AND ENTRANT ASSISTANCE:					
Transitional and Medical Services	265,361,000	282,333,000	248,447,000	294,021,000	45,574,000
Victims of Trafficking	9,809,000	14,816,000	9,816,000	14,816,000	5,000,000
Social Services	153,899,000	149,610,000	154,005,000	149,610,000	(4,395,000)
Victims of Torture	9,809,000	9,816,000	9,816,000	9,717,000	(99,000)
Preventive Health	4,748,000	4,748,000	4,748,000	4,700,000	(48,000)
Targeted Assistance	48,557,000	48,590,000	48,590,000	48,104,000	(486,000)
Unaccompanied Alien Children	77,249,000	105,022,000	77,095,000	134,662,000	57,567,000
Total, Refugee and Entrant Assistance, B.A.	569,432,000	614,935,000	552,517,000	655,630,000	103,113,000

Total, Discretionary Programs, B.A.	13,717,760,000	12,786,703,000	13,705,492,000	12,828,520,000	(876,972,000)
Total, Mandatory Programs, B.A.	1,050,000,000	50,000,000	50,000,000	50,000,000	-
PHS Evaluation Funds, Program Level	*10,500,000*	*10,500,000*	*10,500,000*	*10,380,000*	*(120,000)*
Total, Hurricane Relief	*90,000,000*	-	-	-	-
Total, Program Level	14,868,260,000	12,847,203,000	13,765,992,000	12,888,900,000	(877,092,000)

MANDATORY PROGRAMS:

PAYMENTS TO STATES FOR CHILD SUPPORT ENFORCEMENT & FAMILY SUPPORT PROGRAMS:					
State Child Support Administrative Costs	3,738,529,000	3,600,162,000	3,943,678,000	3,479,713,000	(463,965,000)
Federal Incentive Payments to States	458,000,000	471,000,000	471,000,000	483,000,000	12,000,000
Access and Visitation Grants	10,000,000	12,000,000	10,000,000	12,000,000	2,000,000
Subtotal, Child Support Enforcement	4,206,529,000	4,083,162,000	4,424,678,000	3,974,713,000	(449,965,000)
Payments to Territories - Adults	58,967,000	38,000,000	38,000,000	38,000,000	-
Repatriation	2,747,000	1,300,000	1,000,000	1,300,000	300,000
Subtotal, Other Payments	61,714,000	39,300,000	39,000,000	39,300,000	300,000
Total, Payments to States for CSE & FS Programs, Obligations	4,268,243,000	4,122,462,000	4,463,678,000	4,014,013,000	(449,665,000)
Payments to States for CSE & FS Programs, Net B.A.	3,321,643,000	3,959,997,000	4,399,104,000	3,957,013,000	(442,091,000)
PAYMENTS TO STATES FOR FOSTER CARE & ADOPTION ASSISTANCE:					
Foster Care	4,685,000,000	4,786,000,000	4,757,000,000	4,593,000,000	(164,000,000)
Independent Living	140,000,000	140,000,000	140,000,000	140,000,000	-
Adoption Assistance	1,795,000,000	2,047,000,000	2,044,000,000	2,159,000,000	115,000,000
Total, Foster Care and Adoption Assistance, B.A.	6,620,000,000	6,973,000,000	6,941,000,000	6,892,000,000	(49,000,000)
SOCIAL SERVICES BLOCK GRANT:					
B.A.	1,700,000,000	1,200,000,000	1,700,000,000	1,200,000,000	(500,000,000)
Hurricane Relief	*550,000,000*	-	-	-	-
PROMOTING SAFE & STABLE FAMILIES:					
B.A.	345,000,000	345,000,000	345,000,000	345,000,000	-
State Court Improvement Program Pre-Appropriated in Reconciliation Bill	*20,000,000*	*20,000,000*	*20,000,000*	*20,000,000*	-
Total, Promoting Safe and Stable Families	*365,000,000*	*365,000,000*	*365,000,000*	*365,000,000*	-

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF):					
State Family Assistance Grants	16,488,667,000	16,488,667,000	16,488,667,000	16,488,667,000	-
Territories -- Family Assistance Grants	77,875,000	77,875,000	77,875,000	77,875,000	-
Matching Grants to Territories	15,000,000	15,000,000	15,000,000	15,000,000	-
Supplemental Grants for Population Increases	319,450,000	319,450,000	319,450,000	319,450,000	-
Healthy Marriage and Responsible Fatherhood	150,000,000	150,000,000	150,000,000	150,000,000	-
Family Formation and Healthy Marriage Matching Grants	-	100,000,000	-	-	-
Tribal Work Programs	7,633,000	7,633,000	7,633,000	7,633,000	-
Contingency Fund	[1,899,600,000]	[1,768,000,000]	[1,792,915,000]	[1,702,915,000]	-
Contingency Fund			-	-	-
Total, TANF, B.A.	17,058,625,000	17,390,625,000	17,058,625,000	17,058,625,000	-
CHILDREN'S RESEARCH & TECHNICAL ASSISTANCE:					
Training & Technical Assistance	12,318,000	12,318,000	12,318,000	12,318,000	-
Federal Parent Locator Service	24,635,000	24,635,000	24,635,000	24,635,000	-
Child Welfare Study	6,000,000	6,000,000	6,000,000	6,000,000	-
Welfare Research	15,000,000	15,000,000	15,000,000	15,000,000	-
Total, Children's Research & Technical Assistance, B.A.	57,953,000	57,953,000	57,953,000	57,953,000	-
CHILD CARE ENTITLEMENT:					
Mandatory	1,177,525,000	1,177,525,000	1,177,525,000	1,177,525,000	-
Matching	1,673,843,000	1,673,843,000	1,673,843,000	1,673,843,000	-
Training & Technical Assistance	7,292,000	7,292,000	7,292,000	7,292,000	-
Tribal Mandatory Funds	58,340,000	58,340,000	58,340,000	58,340,000	-
Total, Child Care Entitlement, B.A.	2,917,000,000	2,917,000,000	2,917,000,000	2,917,000,000	-
TOTAL, DISCRETIONARY PROGRAMS, B.A.	13,717,760,000	12,786,703,000	13,705,492,000	12,828,520,000	(876,972,000)
TOTAL, MANDATORY PROGRAMS, B.A.	33,090,221,000	32,913,575,000	33,488,682,000	32,497,591,000	(991,091,000)
TOTAL, B.A.	46,807,981,000	45,700,278,000	47,194,174,000	45,326,111,000	(1,868,063,000)
PHS EVALUATION FUNDS, PROGRAM LEVEL	*10,500,000*	*10,500,000*	*10,500,000*	*10,380,000*	*(120,000)*
TOTAL, HURRICANE RELIEF	*640,000,000*	-	-	-	-
TOTAL, PROGRAM LEVEL	47,458,481,000	45,710,778,000	47,204,674,000	45,336,491,000	(1,868,183,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM

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FY 2008 Proposed Appropriation Language

ADMINISTRATION FOR CHILDREN AND FAMILIES
Low Income Home Energy Assistance Program

For making payments under section 2602(b) of the Low Income Home Energy Assistance Act (42 U.S.C. 8621(b)), $1,500,000,000.

For making payments under section 2604(e) of the Low Income Home Energy Assistance Act of 1981 (42 U.S.C. 8623(e)), $282,000,000: Provided, That these funds are for the unanticipated home energy assistance needs of one or more States, as authorized by section 2604(e) of the Act, and notwithstanding the designation requirement of section 2602(e) of such Act.

Comparison of Proposed FY 2008 Appropriation Language to Most Recently Enacted Full-Year Appropriation

ADMINISTRATION FOR CHILDREN AND FAMILIES
Low Income Home Energy Assistance Program

For making payments under ~~title XXVI of the Omnibus Budget Reconciliation Act of 1981~~ **section 2602(b) of the Low Income Home Energy Assistance Act (42 U.S.C. 8621(b))**, ~~$2,000,000,000~~ **$1,500,000,000**.

For making payments under ~~title XXVI of the Omnibus Budget Reconciliation Act of 1981~~ **section 2604(e) of the Low Income Home Energy Assistance Act of 1981 (42 U.S.C. 8623(e)),** ~~$183,000,000~~ **$282,000,000**~~, to remain available until September 30, 2006~~: Provided, That these funds are for the unanticipated home energy assistance needs of one or more States, as authorized by section 2604(e) of such Act, and notwithstanding the designation requirement of section 2602(e) of such Act.

LANGUAGE ANALYSIS

Language Provision	Explanation
"…~~title XXVI of the Omnibus Budget Reconciliation Act of 1981~~ **section 2602(b) of the Low Income Home Energy Assistance Act**..."	The new language is added to update the authority for this program.
"…(42 U.S.C. 8621(b))…"	The appropriate United States Code reference has been inserted throughout this section for the authorities cited for clarification purposes.
"…~~title XXVI of the Omnibus Budget Reconciliation Act of 1981~~ **section 2604(e) of the Low Income Home Energy Assistance Act of 1981**…"	The new language is added to update the authority for this program.
"…~~, to remain available until September 30, 2006~~…"	This language is deleted because it is understood that the contingency fund is a one-year appropriation unless specified otherwise.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Administration for Children and Families
Low Income Home Energy Assistance Program

Amounts Available for Obligation

	2006 Actual	2007 CR Level	2008 Pres. Budget
Block Grant	$2,000,000,000	$1,980,000,000	$1,500,000,000
Enacted Rescission	-20,000,000	0	0
Section 202 transfer to CMS	-275,000	0	0
Subtotal, Adjusted Block Grant	1,979,725,000	1,980,000,000	1,500,000,000
Contingency Fund	183,000,000	181,170,000	282,000,000
Enacted Rescission	-1,830,000	0	0
Section 202 transfer to CMS	-1,210,000	0	0
Subtotal, Adjusted Contingency Fund	179,960,000	181,170,000	282,000,000
Block Grant included in Reconciliation Bill	500,000,000	NA	NA
Contingency Fund included in Reconciliation Bill	500,000,000	NA	NA
Contingency Fund – Available from prior Year	20,350,000	20,350,000	NA
Contingency Funds Released	$679,960,000	NA	NA

ADMINISTRATION FOR CHILDREN AND FAMILIES
Low Income Home Energy Assistance Program

SUMMARY OF CHANGES

Regular Program	
FY 2007 CR Level	$1,980,000,000
FY 2008 Pres. Budget	$1,500,000,000
Net change	-$480,000,000
Contingency Funds	
FY 2007 CR Level	$181,170,000
FY 2008 Pres. Budget	$282,000,000
Net change	+$100,830,000

	2007 Current Budget Base	Change from Base
Increases:		
Program:		
Contingency Fund	$181,170,000	+$100,830,000
Total Increases		+$100,830,000
Decreases:		
Program:		
Block Grant	$1,980,000,000	-$480,000,000
Total Decreases		-$480,000,000
Net Change		-$379,170,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Low Income Home Energy Assistance Program

Budget Authority by Activity
(Dollars in thousands)

	2006 Actual	2007 CR Level	2008 Pres. Budget
Block Grant	$1,952,478	$1,952,478	$1,472,478
Block Grant included in Reconciliation Bill	500,000	NA	NA
Leveraging Incentive Funds	26,953	27,225	27,225
Training & Technical Assistance	294	297	297
Contingency Fund	179,960	181,170	282,000
Contingency Fund included in Reconciliation Bill	500,000	NA	NA
Contingency Funds Released	[679,960]	NA	NA
Total, Adjusted Budget Authority	$3,159,685	$2,161,170	$1,782,000

Budget Authority by Object

	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Travel (21.0)	$12,000	$12,000	$0
Training & Technical Assistance (25.0)	285,000	285,000	0
Grants, Subsidies and Contributions (41.0)	2,160,873,000	1,781,703,000	-379,170,000
Total, Budget Authority	$2,161,170,000	$1,782,000,000	-$379,170,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Low Income Home Energy Assistance Program

Authorizing Legislation

	2007 Amount Authorized	2007 Budget Estimate	2008 Amount Authorized	2008 Budget Request
Low Income Home Energy Assistance Program: Section 2602(b) of the Low Income Home Energy Assistance Act	$5,100,000,000	$1,952,478,000	Such sums	$1,472,478,000
Leveraging Incentive Fund, Section 2602(d) of the Low Income Home Energy Assistance Act	30,000,000 ($50M if amount appropriated under (b) is not less than $1.4B)	27,225,000	30,000,000 ($50M if amount appropriated under (b) is not less than $1.4B)	27,225,000
Energy Emergency Contingency Fund, Section 2602(e) of the Low Income Home Energy Assistance Act	600,000,000	181,170,000	Such sums	282,000,000
Training and Technical Assistance, Section 2609(a) of the Low Income Home Energy Assistance Act	300,000	297,000	300,000	297,000
Appropriation		$2,161,170,000		$1,782,000,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Low Income Home Energy Assistance Program

APPROPRIATIONS HISTORY TABLE

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
1999				
Appropriated in FY 98	$1,000,000,000	$1,000,000,000	$1,200,000,000	$1,100,000,000
Contingency Fund[1]	300,000,000	300,000,000	300,000,000	300,000,000
Reallocation of PY Funds	---	---	---	2,207,431
CF Disbursed	---	---	---	[175,298,765][2]
2000				
Appropriated in FY 99	$1,100,000,000	$1,100,000,000	$1,100,000,000	$1,100,000,000
Emergency Supplemental	---	---	---	600,000,000
ES/CF Disbursed	---	---	---	[744,350,000][3]
2001				
Appropriated in FY 00	1,100,000,000	1,100,000,000	1,100,000,000	1,100,000,000
Block Grant	---	---	---	300,000,000
Contingency Fund	300,000,000	300,000,000	300,000,000	300,000,000
Emergency Supplemental	---	300,000,000	300,000,000	300,000,000
ES/CF Disbursed	---	---	---	[455,650,000][4]
2002				
Block Grant	1,400,000,000	1,700,000,000	1,700,000,000	1,700,000,000
Contingency Fund	300,000,000	300,000,000	300,000,000	300,000,000
ES Carryover (FY01)	---	---	---	300,000,000
CF Disbursed	---	---	---	100,000,000[5]
2003				
Block Grant	1,400,000,000	---	1,700,000,000	1,800,000,000
Contingency Fund	300,000,000	---	300,000,000	0
ES Carryover (FY01)	---	---	---	300,000,000
ES Disbursed	---	---	---	[200,000,000][6]

[1] Advance Funding requested in FY 99 for FY 00.
[2] Due to excessively hot weather during late June and early July of 1999, $100 million was released to 17 eastern states and the District of Columbia, including 15 Indian tribes. In August, an additional $55 million was released to 9 additional states that had experienced extreme heat. In September, $20,298,765 was released to North Carolina to assist with energy-related flood damage.
[3] In October 1999, $5,000,000 was released to New Jersey to assist with energy-related damage due to Hurricane Floyd. In January 2000, $45,000,000 was released to 11 states who depend heavily on heating oil and liquid petroleum, whose costs were higher than the previous year's. By the end of the fiscal year, $744,350,000 had been released to offset the increasing costs of fuel.
[4] The emergency supplemental for FY 2001 was available until expended. A balance of $155,650,000 was carried over into FY 2001 and that amount, together with the $300,000,000 in new budget authority for emergency contingencies, had been obligated by the end of December 2000 to offset continuing increases in fuel prices and an unusually cold November and December.
[5] $100,000,000 was released in August, 2002 due to record breaking heat-wave over a sustained period of time. Since the $300,000,000 from the FY 2001 emergency supplemental was not distributed, the funds were carried over to FY 2003.

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
Rescission				-11,700,000
2004				
Block Grant	1,700,000,000	1,700,000,000	2,000,000,000	1,800,000,000
Contingency Fund	300,000,000	100,000,000	---	100,000,000
CF Disbursed	---	---	---	[99,410,000][7]
Rescission				-11,210,000
2005				
Block Grant	1,900,500,000	1,911,000,000	1,901,090,000	1,900,000,000
Contingency Fund	300,000,000	100,000,000	99,410,000	300,000,000
CF Disbursed	---	---	---	[277,250,000][8]
Rescission				-17,600,992
2006				
Block Grant	1,800,000,000	2,006,799,000	1,883,000,000	2,500,000,000
Contingency Fund	200,000,000	---	300,000,000	683,000,000
CF Carryover (FY05)	---	---	---	20,350,000
CF Disbursed	---	---	---	[679,960,000]
Rescission				-21,830,000
Section 202 Transfer to CMS				-1,484,587
2007				
Block Grant	1,782,000,000			
Contingency Fund	---			
CF Carryover (FY05)	---	---	---	20,350,000
2008				
Block Grant	1,500,000,000			
Contingency Fund	282,000,000			

[6] Of the $300,000,000 in emergency supplemental from FY 2001, $200,000,000 was released in January, 2003 due to higher than normal energy prices, especially home heating oil. The remaining $100,000,000 was transferred into the regular FY 2003 LIHEAP block grant appropriation.
[7] $99,410,000 was released in February, 2004 due to higher than normal energy prices and because of much colder weather in many states in January 2004.
[8] $250,000,000 was released due to higher than normal energy prices. An additional $27,250,000 was released in September 2005 to assist states hit hardest by Hurricane Katrina.

Low Income Home Energy Assistance Program

Justification

	2006 Actual	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Block Grant	$1,979,725,000	$1,980,000,000	$1,500,000,000	-$480,000,000
Block Grant in Reconciliation Bill	*500,000,000*	--	--	--
Subtotal, Block Grant	2,479,725,000	1,980,000,000	1,500,000,000	-480,000,000
Contingency Fund	179,960,000	181,170,000	282,000,000	+100,830,000
Contingency Fund in Reconciliation Bill	*500,000,000*	--	--	--
Subtotal, Contingency Fund	679,960,000	181,170,000	282,000,000	+100,830,000
Total, BA	$3,159,685,000	$2,161,170,000	1,782,000,000	-$379,170,000

General Statement

The Low Income Home Energy Assistance Program (LIHEAP) provides assistance to low income households in meeting the costs of home energy heating and cooling their homes consistent with the Administration for Children and Families' strategic goal to build healthy, safe and supportive communities and tribes. Approximately 24 percent of LIHEAP recipients are "working poor" households that do not receive any other public assistance through TANF, food stamps, SSI, or subsidized housing. Approximately 35 percent of LIHEAP recipients are elderly households.

Legislation enacted in 1994 made it easier for states to use LIHEAP funds more effectively to target assistance to households with high energy burdens or need and authorized states to use a portion of their funds to assist households in reducing their need for home energy. Through a collaborative process to develop performance objectives and measures, states increasingly are targeting resources more effectively.

A leveraging incentive fund has been successful in encouraging states to develop increased non-federal energy assistance resources to be used in conjunction with LIHEAP funds. Beginning in FY 1996, a Residential Energy Assistance Challenge Grant program (REACH) became a component of the leveraging incentive fund. It assists a limited number of LIHEAP grantees in developing and operating programs to help LIHEAP-eligible households reduce their energy vulnerability.

The FY 2008 President's Budget request of $1,782,000,000 for this account represents current law requirements. No proposed law amounts are included.

LIHEAP BLOCK GRANT PROGRAM

Authorizing Legislation – Section 2602(b) of the Low Income Home Energy Assistance Act.

	2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Block Grant	$1,952,478,000	$1,952,478,000	$1,472,478,000	-$480,000,000
Leveraging/REACH Grants	26,953,000	27,225,000	27,225,000	0
Training and Technical Assistance	294,000	297,000	297,000	0
Block Grant in Reconciliation Bill	*500,000,000*	--	--	--
Total, BA	$2,479,725,000	$1,980,000,000	$1,500,000,000	-$480,000,000

2008 Authorization…..$1,500,000,000 as proposed in straight-line reauthorization request.

Statement of the Budget Request – The FY 2008 budget request of $1,500,000,000 for the LIHEAP Block Grant Program will continue to provide home energy assistance to low-income households.

Program Description – The Low Income Home Energy Assistance Program (LIHEAP) provides home energy assistance to low-income households through payments to eligible households and to energy suppliers. Funds are provided through block grants to states, Indian tribes and tribal organizations, Puerto Rico and four other territories for their use in programs tailored to meet the unique requirements of their jurisdictions. This program assists eligible households in meeting the costs of home energy, defined by the statute to include sources of residential heating and cooling.

States may give priority to households with the highest home energy costs or need in relation to income. States are allowed flexibility in determining payment levels and types of payments, including unrestricted cash payments, payments to vendors on behalf of eligible households, or energy vouchers. Generally, states elect to provide benefits in the form of payments to vendors on behalf of recipient households. Up to ten percent of the funds payable to a state may be used to pay planning and administrative costs. A grantee may hold up to ten percent of the funds payable to it for obligation in the subsequent year.

Funding for the Low Income Home Energy Assistance Program during the last five years, exclusive of contingency funds, has been as follows:

2003 ..... $1,788,300,000
2004 ..... $1,789,380,000
2005 ..... $1,884,799,000
2006 ..... $2,479,725,000
2007 ..... $1,980,000,000

Rationale for the Budget Request – The FY 2008 request for the LIHEAP Block Grant Program is $1,500,000,000, $480,000,000 below the FY 2007 CR level. This budget proposes to redirect a portion of the funding from the block grant program to the LIHEAP Contingency Fund, where funding allocations can be targeted more effectively to assist states in meeting unanticipated energy emergencies (rather than using the block grant formula). A 56% increase (+$101 million) is requested in contingency funds.

Performance Analysis – A PART review was conducted in CY 2003 and the program received a rating of Results Not Demonstrated. The assessment found that: (1) while the net effect of LIHEAP assistance has been to move low income heating burdens closer to that of all households, the program lacks outcome performance data to fully assess the outcome(s) of this trend, and (2) the program does not have a system of evaluating program management and correcting deficiencies. In response to these findings, ACF is studying the feasibility of using home energy morbidity and mortality as an outcome measure. ACF also has developed an efficiency measure that tracks the ratio of number of households receiving LIHEAP assistance (numerator) to state LIHEAP administrative costs (denominator).

LIHEAP CONTINGENCY FUND

Authorizing Legislation – Section 2602(e) of the Low Income Home Energy Assistance Act.

	2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Contingency Fund	$179,960,000	$181,170,000	$282,000,000	+$100,830,000
Contingency Fund in Reconciliation Bill	*500,000,000*	--	--	--
Total, BA	$679,960,000	$181,170,000	$282,000,000	+$100,830,000

2008 Authorization…..$282,000,000 as proposed in straight-line reauthorization request.

Statement of the Budget Request — The FY 2008 budget request of $282,000,000 for the LIHEAP Contingency Fund will assist states in meeting unanticipated energy emergencies.

Program Description — This program is designed to provide additional funds to states that are adversely affected by extreme heat or cold, or other causes of energy-related emergencies.

Funding for the Low Income Home Energy Assistance Contingency Fund during the last five years has been as follows:

2003 Appropriated	$0
2003 Funds available for distribution	[$300,000,000]
2003 Funds disbursed	[$200,000,000]
2004 Appropriated	$99,410,000
2004 Funds disbursed	[$99,410,000]
2005 Appropriated	$297,600,000
2005 Funds disbursed	[$277,250,000]
2006 Appropriated	$679,960,000
2006 Funds available for distribution	[$700,310,000]
2006 Funds disbursed	[$679,960,000]
2007 Estimate	$181,170,000
2007 Funds available for distribution	$201,520,000

Rationale for Budget Request — The FY 2008 request for the LIHEAP Contingency Fund is $282,000,000, an increase of $100,830,000 over the FY 2007 CR level. This budget proposes to redirect a portion of the funding from the block grant program to the LIHEAP Contingency Fund, where funding allocations can be targeted more effectively to assist states in meeting unanticipated energy emergencies.

Performance Analysis — No performance measures have been established for the LIHEAP Contingency Fund. Performance measurement for the LIHEAP Contingency Fund is part of the broader LIHEAP performance area.

Resource and Program Data
Low Income Home Energy Assistance Program

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$2,452,478,000	$1,952,478,000	$1,472,478,000
Leveraging	20,214,562	20,418,750	20,418,750
REACH	6,738,188	6,806,250	6,806,250
Contingency Funds	679,960,000	181,170,000	282,000,000
Contingency Funds Released	[679,960,000][1]	NA	NA
Contingency Funds – Carryover		[20,350,000]	NA
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	287,476	285,000	285,000
Program Support	6,774	12,000	12,000
Total, Resources	$3,159,685,000	$2,161,170,000	$1,782,000,000
Program Data:			
Number of Grants	283	283	283
New Starts:			
#	275	276	276
$	$3,159,204,462	$1,979,525,500[2]	$1,499,525,500[2]
Continuations:			
#	8	7	7
$	$186,108	$177,500	$177,500
Contracts:			
#	2	2	2
$	$287,026	$247,398	$247,398
Interagency Agreements:			
#	1	1	1
$	$450	$37,602	$37,602

[1] $679.9M was appropriated and released in FY 2006 for the Contingency Fund. In addition, a balance of $20.4M from FY 2005 remains available for release in FY 2007.
[2] Does not reflect release of contingency funds since no decisions have been made at this time.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Low Income Home Energy Assistance Program - Block Grants (CFDA # 93.568)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$31,129,215	$16,672,614	$12,573,795	-$4,098,819
Alaska	8,737,650	7,418,089	5,594,415	-1,823,674
Arizona	13,993,522	7,447,627	5,616,691	-1,830,935
Arkansas	22,764,854	12,795,882	9,650,124	-3,145,758
California	152,032,387	89,198,554	67,269,853	-21,928,701
Colorado	31,704,192	31,334,217	23,630,968	-7,703,249
Connecticut	47,809,073	40,919,836	30,860,045	-10,059,791
Delaware	10,140,746	5,431,321	4,096,077	-1,335,244
District of Columbia	7,851,863	6,354,918	4,792,616	-1,562,302
Florida	49,529,093	26,527,472	20,005,920	-6,521,552
Georgia	39,170,385	20,979,412	15,821,803	-5,157,609
Hawaii	2,554,877	2,112,743	1,593,343	-519,400
Idaho	13,673,046	11,641,642	8,779,644	-2,861,998
Illinois	145,958,602	113,259,040	85,415,275	-27,843,765
Indiana	53,979,565	51,271,675	38,666,973	-12,604,702
Iowa	36,762,408	36,343,186	27,408,525	-8,934,661
Kansas	26,786,017	16,675,369	12,575,873	-4,099,497
Kentucky	44,347,089	26,686,205	20,125,630	-6,560,575
Louisiana	32,009,684	17,144,187	12,929,435	-4,214,752
Maine	25,835,221	25,540,608	19,261,668	-6,278,940
Maryland	58,499,193	31,331,801	23,629,146	-7,702,655
Massachusetts	82,764,288	81,820,482	61,705,617	-20,114,865
Michigan	108,028,074	106,543,473	80,350,673	-26,192,801
Minnesota	78,362,555	77,468,944	58,423,867	-19,045,077
Mississippi	26,792,602	14,349,949	10,822,137	-3,527,812
Missouri	59,540,905	45,240,082	34,118,196	-11,121,887
Montana	14,223,537	11,842,609	8,931,205	-2,911,404
Nebraska	21,102,109	17,961,167	13,545,568	-4,415,599
Nevada	7,111,698	3,808,981	2,872,576	-936,405
New Hampshire	18,196,616	15,493,145	11,684,288	-3,808,857
New Jersey	77,346,024	75,798,006	57,163,715	-18,634,291
New Mexico	11,031,125	9,358,166	7,057,541	-2,300,625
New York	250,542,758	247,980,127	187,016,336	-60,963,791
North Carolina	67,810,093	36,318,661	27,390,029	-8,928,632
North Dakota	14,298,437	12,752,503	9,617,410	-3,135,094

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	122,258,598	100,194,549	75,562,577	-24,631,972
Oklahoma	26,227,527	13,991,358	10,551,702	-3,439,656
Oregon	24,059,150	23,614,211	17,808,859	-5,805,352
Pennsylvania	134,810,209	133,272,895	100,508,895	-32,764,000
Rhode Island	15,779,724	13,435,331	10,132,370	-3,302,961
South Carolina	24,866,534	13,318,359	10,044,154	-3,274,205
South Dakota	12,227,012	10,410,445	7,851,126	-2,559,319
Tennessee	46,362,940	27,032,555	20,386,833	-6,645,722
Texas	82,421,015	44,144,178	33,291,710	-10,852,468
Utah	16,806,077	14,233,269	10,734,142	-3,499,127
Vermont	13,639,011	11,612,664	8,757,790	-2,854,874
Virginia	71,258,558	38,165,637	28,782,942	-9,382,695
Washington	38,885,463	38,354,640	28,925,480	-9,429,160
West Virginia	23,818,279	17,660,288	13,318,657	-4,341,631
Wisconsin	70,537,552	69,733,174	52,589,870	-17,143,304
Wyoming	6,644,475	5,557,653	4,191,352	-1,366,301
Subtotal	**2,423,021,627**	**1,928,553,899**	**1,454,435,434**	**-474,118,465**
Tribes	26,135,031	21,279,896	16,048,416	-5,231,480
American Samoa	54,944	43,742	32,988	-10,753
Guam	120,462	95,903	72,326	-23,577
Northern Mariana Islands	41,840	33,313	25,123	-8,190
Puerto Rico	2,990,186	2,380,561	1,795,321	-585,241
Virgin Islands	113,910	90,687	68,392	-22,295
Subtotal	**29,456,373**	**23,924,101**	**18,042,566**	**-5,881,535**
Total States/Territories	**2,452,478,000**	**1,952,478,000**	**1,472,478,000**	**-480,000,000**
Discretionary Funds	26,952,750	27,225,000	27,225,000	0
Technical Assistance	294,442	297,000	297,000	0
Subtotal adjustments	**27,247,192**	**27,522,000**	**27,522,000**	**0**
TOTAL RESOURCES	**$2,479,725,192**	**$1,980,000,000**	**$1,500,000,000**	**-$480,000,000**

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Low Income Home Energy Assistance Program - Contingency Funds (CFDA #93.568)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$657,885	n/a	n/a	n/a
Alaska	4,100,910	n/a	n/a	n/a
Arizona	237,787	n/a	n/a	n/a
Arkansas	571,429	n/a	n/a	n/a
California	4,408,935	n/a	n/a	n/a
Colorado	13,102,008	n/a	n/a	n/a
Connecticut	23,297,257	n/a	n/a	n/a
Delaware	813,299	n/a	n/a	n/a
District of Columbia	313,533	n/a	n/a	n/a
Florida	255,805	n/a	n/a	n/a
Georgia	855,734	n/a	n/a	n/a
Hawaii	11,810	n/a	n/a	n/a
Idaho	381,958	n/a	n/a	n/a
Illinois	47,855,039	n/a	n/a	n/a
Indiana	21,347,045	n/a	n/a	n/a
Iowa	15,291,272	n/a	n/a	n/a
Kansas	922,536	n/a	n/a	n/a
Kentucky	972,439	n/a	n/a	n/a
Louisiana	661,252	n/a	n/a	n/a
Maine	17,661,066	n/a	n/a	n/a
Maryland	3,390,254	n/a	n/a	n/a
Massachusetts	43,661,038	n/a	n/a	n/a
Michigan	45,586,633	n/a	n/a	n/a
Minnesota	32,486,872	n/a	n/a	n/a
Mississippi	622,027	n/a	n/a	n/a
Missouri	18,678,651	n/a	n/a	n/a
Montana	5,010,470	n/a	n/a	n/a
Nebraska	7,531,848	n/a	n/a	n/a
Nevada	134,993	n/a	n/a	n/a
New Hampshire	9,543,487	n/a	n/a	n/a
New Jersey	37,412,540	n/a	n/a	n/a
New Mexico	523,567	n/a	n/a	n/a
New York	131,068,543	n/a	n/a	n/a
North Carolina	3,315,032	n/a	n/a	n/a
North Dakota	4,973,874	n/a	n/a	n/a

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	41,967,031	n/a	n/a	n/a
Oklahoma	694,697	n/a	n/a	n/a
Oregon	515,592	n/a	n/a	n/a
Pennsylvania	67,513,929	n/a	n/a	n/a
Rhode Island	7,286,014	n/a	n/a	n/a
South Carolina	412,083	n/a	n/a	n/a
South Dakota	4,312,986	n/a	n/a	n/a
Tennessee	776,212	n/a	n/a	n/a
Texas	1,584,092	n/a	n/a	n/a
Utah	6,042,339	n/a	n/a	n/a
Vermont	7,263,891	n/a	n/a	n/a
Virginia	3,794,153	n/a	n/a	n/a
Washington	746,509	n/a	n/a	n/a
West Virginia	725,040	n/a	n/a	n/a
Wisconsin	29,299,912	n/a	n/a	n/a
Wyoming	2,342,119	n/a	n/a	n/a
Subtotal	**672,935,427**	**0**	**0**	**0**
Tribes	6,889,145	n/a	n/a	n/a
American Samoa	2,240	n/a	n/a	n/a
Guam	4,912	n/a	n/a	n/a
Northern Mariana Islands	1,706	n/a	n/a	n/a
Puerto Rico	121,925	n/a	n/a	n/a
Virgin Islands	4,645	n/a	n/a	n/a
Subtotal	**7,024,573**	**0**	**0**	**0**
Total States/Territories	**679,960,000**	**0**	**0**	**0**
TOTAL RESOURCES	**$679,960,000[1]**	**$181,170,000**	**$282,000,000**	**+$100,830,000**

[1] $679.9M was appropriated and released in FY 06 for the contingency funds. In addition, a balance of $20.4M from FY 05 remains available for release in FY 2007.

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DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

CHILD CARE AND DEVELOPMENT BLOCK GRANT

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FY 2008 Proposed Appropriation Language

ADMINISTRATION FOR CHILDREN AND FAMILIES
Payments to States for Child Care and Development Block Grant

For carrying out the Child Care and Development Block Grant Act of 1990 (42 U.S.C. 9858 et. Seq.), $2,062,081,000 shall be used to supplement, not supplant State general revenue funds for child care assistance for low-income families: Provided, That $18,777,370 shall be available for child care resource and referral and school-aged child care activities, of which $982,080 shall be for the Child Care Aware toll-free hotline: Provided further, That in addition to the amounts required to be reserved by the States under section 658G, $267,785,718 shall be reserved by the States for activities authorized under 658G of which $98,208,000 shall be for activities that improve the quality of infant and toddler care: Provided further, That $9,821,000 shall be for use by the Secretary for child care research, demonstration, and evaluation activities.

Comparison of Proposed FY 2008 Appropriation Language to Most Recently Enacted Full-Year Appropriation

ADMINISTRATION FOR CHILDREN AND FAMILIES
Payments to States for Child Care and Development Block Grant

For carrying out the Child Care and Development Block Grant Act of 1990 (**42 U.S.C. 9858 et. seq.)**, ~~$2,082,910,000~~ **$2,062,081,000** shall be used to supplement, not supplant State general revenue funds for child care assistance for low-income families: *Provided,* That ~~$18,967,040~~ **$18,777,370** shall be available for child care resource and referral and school-aged child care activities, of which ~~$992,000~~ **$982,080** shall be for the Child Care Aware toll-free hotline: *Provided further,* That in addition to the amounts required to be reserved by the States under section 658G, ~~$270,490,624~~ **$267,785,718** shall be reserved by the States for activities authorized under 658G of which ~~$99,200,000~~ **$98,208,000** shall be for activities that improve the quality of infant and toddler care: *Provided further,* That ~~$9,920,000~~ **$9,821,000** shall be for use by the Secretary for child care research, demonstration, and evaluation activities.

LANGUAGE ANALYSIS

Language Provision	Explanation
"…(42 U.S.C. 9858 et. seq.)"	The appropriate United States Code reference has been inserted for the authority cited for clarification purposes.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Administration for Children and Families
Child Care and Development Block Grant

Amounts Available for Obligation

	2006 Enacted	2007 CR Level	2008 Pres. Budget
Appropriation:			
Annual	$2,082,910,000	$2,062,081,000	$2,062,081,000
Enacted Rescission	-20,829,000	0	0
Section 202 transfer to CMS	-1,417,000	0	0
Subtotal, Adjusted Appropriation	$2,060,664,000	$2,062,081,000	$2,062,081,000
Total, Obligations	$2,060,664,000	$2,062,081,000	$2,062,081,000

SUMMARY OF CHANGES

FY 2007 CR Level	
Total estimated budget authority	$2,062,081,000
(Obligations)	($2,062,081,000)
FY 2008 Pres. Budget	
Total estimated budget authority	$2,062,081,000
(Obligations)	($2,062,081,000)
Net change budget authority	$0

ADMINISTRATION FOR CHILDREN AND FAMILIES
Child Care and Development Block Grant

Budget Authority by Activity
(Dollars in thousands)

	2006 Enacted	2007 CR Level	2008 Pres. Budget
Child Care and Development Block Grant	$2,051,143	$2,052,260	$2,052,260
Research and Evaluation Fund	9,521	9,821	9,821
Total, BA	$2,060,664	$2,062,081	$2,062,081

Budget Authority by Object

	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Rental Payments to GSA (23.1)	$46,000	$46,000	$0
Advisory and Assistance Services (25.1)	6,430,000	6,430,000	0
Other Services (25.2)	300,000	300,000	0
Purchases from Govt. Accounts (25.3)	1,500,000	1,500,000	0
Grants (41.0)	$2,053,805,000	$2,053,805,000	0
Total	$2,062,081,000	$2,062,081,000	$0

ADMINISTRATION FOR CHILDREN AND FAMILIES
Child Care and Development Block Grant

Authorizing Legislation

	2007 Amount Authorized	2007 CR Level	2008 Amount Authorized	2008 Budget Request
Section 658B of the Child Care and Development Block Grant Act of 1990. The authorization for this program expired on September 30, 2002.	$2,100,000,000	$2,062,081,000	$2,100,000,000	$2,062,081,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Child Care and Development Block Grant

APPROPRIATIONS HISTORY TABLE

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
1999	1,182,672,000	1,000,000,000	1,000,000,000	999,974,000
2000	1,182,672,000	1,182,672,000	1,182,672,000	1,182,672,000
2001				
Advance	1,182,672,000	1,182,672,000	1,182,672,000	1,182,672,000
Appropriation	817,328,000	400,000,000	817,328,000	817,196,000
Advance FY02	2,000,000,000	2,000,000,000	0	0
2002	2,199,987,000	2,199,987,000	2,000,000,000	2,099,994,000
Rescission				-15,000
				2,099,976,000
2003	2,099,994,000	2,099,994,000	2,099,994,000	2,099,994,000
Rescission				-13,649,961
				2,086,344,039
2004	2,099,729,000	2,099,729,000	2,099,729,000	2,099,729,000
Rescission				-12,419,000
				2,087,310,000
2005	2,099,729,000	2,099,729,000	2,099,729,000	2,099,729,000
Rescission				-16,808,000
2006	2,082,910,000	2,082,910,000	2,082,910,000	2,082,910,000
Rescission				-20,829,000
Section 202 Transfer to CMS				-1,417,000
2007	2,062,081,000			
2008	2,062,081,000			

Child Care and Development Block Grant

Justification

Authorizing Legislation ─ Section 658B of the Child Care and Development Block Grant Act.

	2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Child Care and Development Block Grant	$2,051,143,000	$2,052,260,000	$2,052,260,000	$0
Research and Evaluation Fund	9,521,000	9,821,000	9,821,000	0
Total, Budget Authority	$2,060,664,000	$2,062,081,000	$2,062,081,000	$0

2008 Authorization…..$2,100,000,000 (reauthorization level pending Congressional action).

General Statement

The Child Care and Development Block Grant was created by the Omnibus Budget Reconciliation Act of 1990 (OBRA 1990) as a discretionary funded program. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) made changes to this program by combining the child care entitlement programs (AFDC Child Care, Transitional Child Care and At-Risk Child Care) into the Child Care and Development Block Grant (CCDBG) Act of 1990, as amended. The entitlement portion consisted of mandatory and matching funds made available under section 418 of the Social Security Act, while the discretionary funding was authorized by the Child Care and Development Block Grant Act. The combined funding from these streams was designated the Child Care and Development Fund (CCDF).

The Child Care and Development Block Grant makes funds available for child care services and activities to improve the availability, accessibility, and affordability of child care. The program allows states maximum flexibility in developing child care programs and enables states to use resources most effectively to meet local needs. Child care subsidies funded through the Block Grant assist low-income families who are working or attending training/education. A minimum of four percent of funds are set aside for activities to provide comprehensive consumer education to parents and the public, activities that increase parental choice and activities designed to improve the quality and availability of child care (such as implementing state health and safety and licensing regulations and resource and referral services). Additional appropriation set asides also designate funds for improving the quality and availability of care. Quality child care promotes literacy and prepares children to succeed in school. Two percent of the Block Grant funds are reserved for Indian tribes, and one half of one percent is reserved for the territories. A quarter of a percent is reserved for technical assistance.

The FY 2008 President's Budget request $2,062,081,000 for this account represents current law requirements. No proposed law amounts are included.

Statement of the Budget Request ─ The 2008 budget request for the Child Care and Development Block Grant program will provide funding to assist states in meeting the critical child care

needs of families and will provide funding to allow the continuation of efforts to further document emerging trends in the child care field and encourage evidence-based practices.

Program Description – The Child Care and Development Block Grant provides grants to states, federally recognized tribes, and territories for the purposes of: providing low-income families with financial assistance for child care; improving the quality and availability of child care; and establishing or expanding and conducting early child development programs and before- and after-school programs. Federal funds enable states, tribes and territories to provide child care services through grants, contracts, and certificates to low-income families for a parent who is working or attending training or educational programs. This program is designed to help low-income families succeed at work and remain self-sufficient.

Funding for the Child Care and Development Block Grant program during the last five years has been as follows:

	Block Grant	Research and Evaluation Fund	Total
2003	$2,076,409,000	$9,935,000	$2,086,344,000
2004	$2,077,504,000	$9,806,000	$2,087,310,000
2005	$2,073,001,000	$9,920,000	$2,082,921,000
2006	$2,051,143,000	$9,521,000	$2,060,664,000
2007	$2,052,260,000	$9,821,000	$2,062,081,000

These child care block grant funds will: (1) allow each state maximum flexibility in developing child care programs and policies that best suit the needs of children and parents within each state; (2) promote parental choice to empower working parents to make their own decisions on child care that best suits their family's needs; (3) encourage states to provide consumer education information to help parents make informed choices about child care; (4) assist states in providing child care to parents trying to achieve and maintain independence from public assistance and assist other low-income working parents to maintain quality child care services for their children; and (5) assist states in implementing the health, safety, licensing, and registration standards established in state regulations.

In accordance with ACF's goal of ensuring healthy, safe and affordable child care for America's working families, this program also will support research, demonstration, and evaluation activities designed to provide a sound basis for policy development, consumer education, and innovation toward improved child care services and systems for the 21st century. Prior-year funds have been used for a number of critical efforts, including:

- Rigorous evaluation of alternative state child care subsidy policies designed to identify effective strategies for improving outcomes for families and children.
- A multi-year, multi-site study of alternative approaches that show promise for improving the knowledge, skills, and performance of child care providers.
- Enhancement of states' capacity to collect administrative data and conduct policy-relevant research and analysis.
- Development of the Child Care and Early Education Research Connections archive to provide web-based access to reports, papers, briefs, data and other research-related information to child care researchers and policymakers.
- Promotion of research partnerships involving a variety of stakeholders to link research, policy and practice.

Rationale for the Budget Request – The 2008 request is the same as the FY 2007 CR level. This request will continue ACF's commitment to providing resources that allow families to become and remain self-sufficient and productive members of society. These funds also allow families to access quality child care, which promotes child development, literacy, and school readiness. This request will support continuing research, demonstration, and evaluation activities. Increasing our knowledge of what child care services and systems work best and disseminating that knowledge throughout the country are important steps in improving the quality of care provided to our children. Research and evaluation will provide information and data for policy makers to make decisions about how best to use resources and develop innovative child care strategies. In consultation with researchers, policy makers and practitioners, ACF has developed a comprehensive research agenda to develop the capacity to support ongoing and future child care research while at the same time answering key questions for child care policy, planning, and program administration.

Performance Analysis – A PART review was conducted in CY 2004 and the program received a rating of Moderately Effective. This process resulted in the Child Care Bureau (CCB) modifying most of its long-term goals and short-term measures to improve their precision as indicators of performance. The program is also undertaking a series of activities to measure erroneous payments and improve grantee oversight.

The child care program has two long-term goals. The first goal is designed to promote employment and self-sufficiency, measured by how many children of low-income working families are being served through Child Care and Development Fund (CCDF) and whether there are increases in the proportion of centers and homes that serve CCDF families.

The second long-term goal is designed to promote the quality of care and school-readiness of children ages 3 to 5, measured by how many states have implemented state early learning guidelines in literacy, language, pre-reading and numeracy for children and the extent to which the number of regulated/accredited child care centers and homes increases nationwide.

The program met all of its performance measure targets in FY 2005.

Resource and Program Data
Child Care and Development Block Grant

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$2,046,556,060	$2,047,104,800	$2,047,104,800
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	4,086,940	4,655,200	4,655,200
Program Support[1]	500,000	500,000	500,000
Total, Resources	$2,051,143,000	$2,052,260,000	$2,052,260,000
Program Data:			
Number of Grants	312	313	313
New Starts:			
#	0	0	0
$	$0	$0	$0
Continuations:			
#	312	313	313
$	$2,046,556,060	$2,047,104,800	$2,047,104,800
Contracts:			
#	4	4	4
$	$4,086,940	$4,655,200	$4,655,200
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

[1]Includes funding for information technology support and other associated overhead.

Resource and Program Data
Research Evaluation Funds

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$9,021,000	$9,371,000	$9,371,000
Demonstration/Development			
Training/Technical Assistance			
Program Support[1]	500,000	450,000	450,000
Total, Resources	$9,521,000	$9,821,000	$9,821,000
Program Data:			
Number of Grants	20	22	24
New Starts:			
#	3	18	6
$	$75,000	$3,881,800	$1,650,000
Continuations:			
#	17	4	18
$	$5,732,534	$2,014,000	$3,400,000
Contracts:			
#	8	6	6
$	$2,963,266	$3,160,000	$3,970,800
Interagency Agreements:			
#	1	2	3
$	$250,000	$315,000	$350,000

[1] Includes funding for information technology support and other associated overhead.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Child Care and Development Block Grant (CFDA #93.575)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$40,558,097	$40,166,119	$40,166,119	$0
Alaska	4,030,995	4,036,795	4,036,795	0
Arizona	49,966,733	50,263,329	50,263,329	0
Arkansas	24,680,619	25,038,504	25,038,504	0
California	228,985,051	230,818,046	230,818,046	0
Colorado	23,735,024	23,884,717	23,884,717	0
Connecticut	14,303,976	14,330,405	14,330,405	0
Delaware	4,525,540	4,407,703	4,407,703	0
District of Columbia	3,095,815	3,057,135	3,057,135	0
Florida	114,827,770	114,079,507	114,079,507	0
Georgia	75,685,719	77,908,126	77,908,126	0
Hawaii	8,099,334	7,737,315	7,737,315	0
Idaho	11,584,505	11,574,086	11,574,086	0
Illinois	75,951,185	76,662,813	76,662,813	0
Indiana	41,403,486	41,683,731	41,683,731	0
Iowa	18,216,614	17,762,953	17,762,953	0
Kansas	18,822,178	18,656,492	18,656,492	0
Kentucky	35,437,133	35,305,791	35,305,791	0
Louisiana	46,991,418	45,956,464	45,956,464	0
Maine	6,851,818	6,704,572	6,704,572	0
Maryland	26,266,266	25,531,224	25,531,224	0
Massachusetts	25,610,384	25,589,395	25,589,395	0
Michigan	58,710,879	58,068,689	58,068,689	0
Minnesota	25,797,217	25,583,985	25,583,985	0
Mississippi	32,277,156	31,879,319	31,879,319	0
Missouri	38,877,460	38,680,415	38,680,415	0
Montana	5,699,170	5,649,785	5,649,785	0
Nebraska	11,884,592	11,505,815	11,505,815	0
Nevada	13,528,656	14,087,001	14,087,001	0
New Hampshire	4,722,439	4,714,356	4,714,356	0
New Jersey	36,865,098	36,729,756	36,729,756	0
New Mexico	18,519,033	18,306,076	18,306,076	0
New York	107,464,085	107,663,531	107,663,531	0
North Carolina	65,035,781	66,548,599	66,548,599	0
North Dakota	3,832,315	3,644,554	3,644,554	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	67,665,935	67,280,936	67,280,936	0
Oklahoma	31,231,399	31,057,286	31,057,286	0
Oregon	22,318,524	22,464,949	22,464,949	0
Pennsylvania	62,744,918	62,629,247	62,629,247	0
Rhode Island	5,809,222	5,497,086	5,497,086	0
South Carolina	37,045,724	36,945,886	36,945,886	0
South Dakota	5,724,098	5,415,968	5,415,968	0
Tennessee	45,096,632	44,426,857	44,426,857	0
Texas	210,924,551	216,108,725	216,108,725	0
Utah	22,353,011	22,349,073	22,349,073	0
Vermont	2,945,586	2,897,872	2,897,872	0
Virginia	39,822,891	38,903,142	38,903,142	0
Washington	32,996,733	33,069,598	33,069,598	0
West Virginia	13,678,458	13,549,692	13,549,692	0
Wisconsin	29,774,333	29,630,946	29,630,946	0
Wyoming	2,802,532	2,694,019	2,694,019	0
Subtotal	**1,955,778,088**	**1,959,138,385**	**1,959,138,385**	**0**
Indian Tribes	41,241,600	41,241,600	41,241,600	0
American Samoa	2,680,745	2,679,222	2,679,222	0
Guam	4,063,930	4,061,621	4,061,621	0
Northern Mariana Islands	1,700,190	1,722,219	1,722,219	0
Puerto Rico	38,244,447	35,432,307	35,432,307	0
Virgin Islands	1,865,540	1,847,343	1,847,343	0
Subtotal	**89,796,452**	**86,984,312**	**86,984,312**	**0**
Total States/Territories	**2,045,574,540**	**2,046,122,697**	**2,046,122,697**	**0**
Technical Assistance	4,586,941	5,155,203	5,155,203	0
Research Set-Aside	9,520,799	9,821,000	9,821,000	0
Child Care Aware	982,080	982,100	982,100	0
Subtotal Adjustments	**15,089,820**	**15,958,303**	**15,958,303**	**0**
TOTAL RESOURCES	**$2,060,664,360**	**$2,062,081,000**	**$2,062,081,000**	**$0**

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DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

CHILDREN AND FAMILIES SERVICES PROGRAMS

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FY 2008 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 310 and 316 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), sections 330 F and 330G of the Public Health Services Act, the Abandoned Infants Assistance Act of 1988, sections 261 and 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, 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 said 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, section 501 of the Refugee Education Assistance Act of 1980, $8,239,709,000, of which $13,500,000, to remain available until September 30, 2009, 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, 2008: Provided, That $6,788,571,000 shall be for making payments under the Head Start Act, of which $1,388,800,000 shall become available October 1, 2008, and remain available through September 30, 2009: Provided further, That in addition to amounts provided herein, $5,880,000 shall be available from amounts available under section 241 of the Public Health Service Act to carry out the provisions of section 1110 of the Social Security Act: Provided further, That $75,000,000 is for a compassion capital fund to provide grants to charitable organizations to emulate model social service programs and to encourage research on the best practices of social service organizations: Provided further, That $15,720,000 shall be for activities authorized by the Help America Vote Act of 2002, of which $10,890,000 shall be for payments to States to promote access for voters with disabilities, and of which $4,830,000 shall be for payments to States for protection

and advocacy systems for voters with disabilities: Provided further, That $136,664,000 shall be for making competitive grants to provide abstinence education (as defined by section 510(b)(2) of the Social Security Act) to adolescents, and for Federal costs of administering the grant: Provided further, That grants under the immediately preceding proviso shall be made only to public and private entities which agree that, with respect to an adolescent to whom the entities provide abstinence education under such grant, the entities will not provide to that adolescent any other education regarding sexual conduct, except that, in the case of an entity expressly required by law to provide health information or services the adolescent shall not be precluded from seeking health information or services from the entity in a different setting than the setting in which abstinence education was provided: Provided further, That within amounts provided herein for abstinence education for adolescents, up to $10,000,000 may be available for a national abstinence education campaign: Provided further, That in addition to amounts provided herein for abstinence education for adolescents, $4,500,000 shall be available from amounts available under section 241 of the Public Health Service Act to carry out evaluations (including longitudinal evaluations) of adolescent pregnancy prevention approaches: 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. (42 U.S.C. 254c-6, 254c-7, 604 note, 670 note, 673b, 2991a et seq., 5101 et seq., 5111 et seq., 5751 et seq., 9834 et seq., 10409, 10416, 15001 et seq., 15424, 15462; 24 U.S.C. ch. 9)

GENERAL PROVISIONS

Sec. 205. None of the funds appropriated in this title for Head Start shall be used to pay the compensation of an individual, either as direct costs or any proration as an indirect cost, at a rate in excess of Executive Level II.

Comparison of Proposed FY 2008 Appropriation Language to
Most Recently Enacted Full-Year Appropriation

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

~~(INCLUDING RESCISSION OF FUNDS)~~

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 310 and 316 of the Family Violence Prevention and Services Act, ~~as amended,~~ the Native American Programs Act of 1974, title II of ~~Public Law 95-266~~ **the Child Abuse Prevention and Treatment and Adoption Reform Act of 1978** (adoption opportunities), ~~the Adoption and Safe Families Act of 1997 (Public Law 105-89), sections 1201 and 1211 of the Children's Health Act of 2000~~**sections 330F and 330G of the Public Health Services Act**, the Abandoned Infants Assistance Act of 1988, sections 261 and 291 of the Help America Vote Act of 2002, part B(1) of title IV and sections 413, ~~429A,~~ 1110, and 1115 of the Social Security Act, ~~and sections 40155, 40211, and 40241 of Public Law 103-322; for making payments under the Community Services Block Grant Act,~~ sections 439~~(h)~~**(i)**, 473~~A~~**B**, and 477(i) of the Social Security Act, and ~~title IV of Public Law 105-285~~**the Assets for Independence Act**, and for necessary administrative expenses to carry out said Acts and titles I, IV, V, X, XI, XIV, XVI, and XX of the Social Security Act, the Act of July 5, 1960 (24 U.S.C. chapter 9), the ~~Omnibus Budget Reconciliation Act of 1981~~**Low Income Home Energy Assistance Act of 1981**, title IV of the Immigration and Nationality Act, section 501 of the Refugee Education Assistance Act of 1980, ~~sections 40155, 40211, and 40241 of Public Law 103-322, and section 126 and titles IV and V of Public Law 100-485, $8,922,213,000~~**8,239,709,000**, of which $~~18,000,000~~**13,500,000**, to remain available until September 30, 200~~7~~**9**, shall be for grants to States for adoption incentive payments, as authorized by section 473A of ~~title IV of~~ the Social Security Act (~~42 U.S.C. 670-679~~) and may be made for adoptions completed before September 30, 200~~6~~**8**: Provided, That $~~6,843,114,000~~**6,788,571,000** shall be for making payments under the Head Start Act, of which $1,388,800,000 shall become available October 1, 200~~6~~**8**, and remain available through September 30, 200~~7~~**9**: ~~Provided further, That $701,590,000 shall be for~~

~~making payments under the Community Services Block Grant Act: Provided further, That not less than $7,367,000 shall be for section 680(3)(B) of the Community Services Block Grant Act:~~ Provided further, That in addition to amounts provided herein, $~~6,000,000~~**5,880,000** shall be available from amounts available under section 241 of the Public Health Service 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 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 property which permits grant funds, or intangible assets acquired with funds authorized under section 680 of the Community Services Block Grant Act, as amended, to become the sole property of such grantees after a period of not more than 12 years after the end of the grant for purposes and uses consistent with the original grant: Provided further, That funds appropriated for section 680(a)(2) of the Community Services Block Grant Act, as amended, shall be available for financing construction and rehabilitation and loans or investments in private business enterprises owned by community development corporations:~~ Provided further, That $~~65,000,000~~**75,000,000** is for a compassion capital fund to provide grants to charitable organizations to emulate model social service programs and to encourage research on the best practices of social service organizations: Provided further, That $~~15,879,000~~**15,720,000** shall be for activities authorized by the Help America Vote Act of 2002, of which $~~11,000,000~~**10,890,000** shall be for payments to States to promote access for voters with disabilities, and of which $~~4,879,000~~**4,830,000** shall be for payments to States for protection and advocacy systems for voters with disabilities: Provided further, That $~~110,000,000~~**136,664,000** shall be for making competitive grants to provide abstinence education (as defined by section 510(b)(2) of the Social Security Act) to adolescents, and for Federal costs of administering the grant: Provided further, That grants under the immediately preceding proviso shall be made only to public and private entities which agree that, with respect to an adolescent to whom the entities provide abstinence education under such grant, the entities will not provide to that adolescent any

other education regarding sexual conduct, except that, in the case of an entity expressly required by law to provide health information or services the adolescent shall not be precluded from seeking health information or services from the entity in a different setting than the setting in which abstinence education was provided: Provided further, That within amounts provided herein for abstinence education for adolescents, up to $10,000,000 may be available for a national abstinence education campaign: Provided further, That in addition to amounts provided herein for abstinence education for adolescents, $4,500,000 shall be available from amounts available under section 241 of the Public Health Service Act to carry out evaluations (including longitudinal evaluations) of adolescent pregnancy prevention approaches: 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.

~~Of the funds provided under this heading in Public Law 108-447 to carry out section 473A of title IV of the Social Security Act (42 U.S.C. 670-679), $22,500,000 are rescinded.~~ **(42 U.S.C. 254c-6, 254c-7, 604 note, 670 note, 673b, 2991a et seq., 5101 et seq., 5111 et seq., 5751 et seq., 9834 et seq., 10409, 10416, 15001 et seq., 15424, 15462; 24 U.S.C. ch. 9)**

GENERAL PROVISIONS

Sec. 205. None of the funds appropriated in this title for Head Start shall be used to pay the compensation of an individual, either as direct costs or any proration as an indirect cost, at a rate in excess of Executive Level II.

LANGUAGE ANALYSIS

Language Provision	Explanation
"~~INCLUDING RESCISSION OF FUNDS)~~"	This language can be deleted because the rescission language relates to FY 2006.
"…~~as amended,~~ …"	This language can be deleted since it is unnecessary.
"…~~Public Law 95-266~~**the Child Abuse Prevention and Treatment and Adoption Reform Act of 1978 (42 U.S.C 5111 et seq.)**…"	This language is inserted to reference the underlying statutory authority for the program.
"… ~~the Adoption and Safe Families Act of 1997 (Public Law 105-89)~~,…"	This language can be deleted since there are no stand-alone provisions in the Adoption and Safe Families Act of 1997 that requires funding in this bill.
"…~~sections 1201 and 1211 of the Children's Health Act of 2000~~**330F and 330G of the Public Health Services Act (42 U.S.C. 254c-6, 254c-7)**…"	This language is inserted to reference the underlying statutory authority for the program.
"…~~429A,~~…"-	This section can be deleted because it is included in the previously referenced part B-1 of title IV of the Social Security Act (SSA).
"…~~and sections 40155, 40211, and 40241 of Public Law 103-322;~~..."-	This language can be deleted because section 40155 is included in the previously referenced Runaway and Homeless Youth Act and sections 40211 and 40241 are included in the previously referenced Family Violence Prevention and Services Act.
"…~~for making payments under the Community Services Block Grant Act,~~…"	This language can be deleted because no funding is being requested for the Community Services Programs in FY 2008.
"…~~(h)~~**(i)**…"	This language is necessary to reflect the change in the paragraph cited in the recent reauthorization.
"…~~A~~**B**…"	This reference is needed because it provides the authorization for the Family Interstate Home Study Incentives program.
"…~~title IV of Public Law 105-285~~**the Assets for Independence Act (42 U.S.C. 604 note)**…"	This language is inserted to reference the underlying statutory authority for the program.

"…~~Omnibus Budget Reconciliation Act of 1981,~~ **Low Income Home Energy Assistance Act of 1981,**…"	This language is inserted to reference the underlying statutory authority for the program.
"…~~sections 40155, 40211, and 40241 of Public Law 103-322,~~…"	This language can be deleted because section 40155 is included in the previously referenced Runaway and Homeless Youth Act and sections 40211 and 40241 are included in the previously referenced Family Violence Prevention and Services Act.
"… ~~and titles IV and V of Public Law 100-485~~,…"	This language can be deleted because we are not seeking funding for the JOLI program.
"…~~title IV of~~…"	This language can be deleted because a reference simply to section 473A is sufficient.
"…~~42 U.S.C. 670-679~~**42 U.S.C. 673b**…"	This language is inserted to correct this reference.
"…~~Provided further, That $701,590,000 shall be for making payments under the Community Services Block Grant Act: Provided further, That not less than $7,367,000 shall be for section 680(3)(B) of the Community Services Block Grant Act:~~…"	This language can be deleted because no funding is being requested for the Community Services Programs in FY 2008.
"…~~Provided further, That to the extent Community Services Block Grant funds~~…~~or investments in private business enterprises owned by community development corporations:~~…"	This language can be deleted because no funding is being requested for the Community Services Programs in FY 2008.
"…**up to**…"	This language should be added to allow increased flexibility in the allocation of PARIS funds as we move to the next phase of implementation of the PARIS initiative.
"~~Of the funds provided~~…~~$22,500,000 are rescinded.~~"~~-~~	This language can be deleted because the rescission language relates to FY 2006.
"…**(42 U.S.C. 254c-6, 254c-7,…, 15424, 15462; 24 U.S.C. ch. 9)**…".	The appropriate United States Code references have been added for the authorities cited for clarification purposes.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Administration for Children and Families
Children and Families Services Programs

Amounts Available for Obligation

	2006 Enacted	2007 CR Level	2008 Pres. Budget
Appropriation:			
Annual	$8,933,413,000	$8,840,640,000	$8,239,709,000
Pre-Appropriated Mandatory	50,000,000	50,000,000	50,000,000
Advance funding of Head Start included in annual appropriation	[1,388,800,000]	[1,388,800,000]	[1,388,800,000]
Enacted rescission	-89,334,000	0	0
Section 202 transfer to CMS	-5,123,000	0	0
Comparability adjustment for TAPS transfer	-16,000	-16,000	0
Enacted supplemental appropriation for hurricane relief	90,000,000	0	0
Subtotal, Adjusted Appropriation	$8,978,940,000	$8,890,624,000	$8,289,709,000
Unobligated balance start of year	24,495,466	8,235,225	0
Unobligated balance rescinded	-22,500,000	0	0
Unobligated balance end of year	-8,235,225	0	0
Total, Obligations, discretionary only	$8,922,700,241	$8,848,859,225	$8,239,709,000
Total, Obligations	$8,972,700,241	$8,898,859,225	$8,289,709,000

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

SUMMARY OF CHANGES

FY 2007 CR Level	
Total estimated budget authority	$8,840,624,000
(Obligations)	($8,848,859,225)
FY 2008 Pres. Budget	
Total estimated budget authority	$8,239,709,000
(Obligations)	($8,239,709,000)
Net change budget authority	-$600,915,000

	2007 CR Level Budget Base		Change from Base	
	(FTE)	Budget Authority	(FTE)	Budget Authority
Increases:				
A. Built-in:				
1) Increase in personnel compensation and related benefit costs associated with January 2008 civilian pay raise, annualization of FY 2007 pay raise, and annualizataion of staff onboard at end of year		$184,735,000		$7,875,000
2) Expansion of Improper Payments Information Act (IPIA) of 2002 efforts (20 FTE)		$184,735,000		$6,200,000
Subtotal, Built-in Increases	1,319		+39	$14,075,000
B. Program:				
1) Compassion Capital Fund program increase		$64,350,000		$10,650,000
2) Community-Based Abstinence Education program increase		$108,900,000		$27,764,000
3) Mentoring Children of Prisoners increase		$49,493,000		$507,000
4) Adoption Incentives increase		$11,580,000		$1,920,000

	2007 CR Level Budget Base (FTE)	Budget Authority	Change from Base (FTE)	Budget Authority
5) Child Abuse Discretionary Activities increase, includes Nurse Home Visitation		$25,780,000		$10,358,000
6) Interstate Home Study Incentives increase		$0		$10,000,000
Subtotal, Program Increases				$61,199,000
Total Increases				$75,274,000
Decreases:				
B. Program:				
1) Reduction in Community Services Programs		$694,574,000		-$670,122,000
2) Reduction in Social Services Research and Demonstration		$5,868,000		-$5,868,000
3) Reduction in administrative costs		$184,735,000		-$199,000
Total Decreases				-$676,189,000
Net Change	1,319	$8,840,624,000	+39	-$600,915,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Budget Authority by Activity
(Dollars in thousands)

	2006 Enacted	2007 CR Level	2008 Pres. Budget
Head Start	$6,782,062	$6,788,571	$6,788,571
Hurricane Relief	*90,000*	*0*	*0*
Runaway and Homeless Youth Program	87,776	87,837	87,837
Education and Prevention Grants to Prevent Sexual Abuse of Runaway, Homeless and Street Youth	15,017	15,027	15,027
Community-Based Abstinence Education	108,825	108,900	136,664
Abstinence Education Program (*Mandatory Pre-appropriated*)	*50,000*	*50,000*	*50,000*
Mentoring Children of Prisoners	49,459	49,493	50,000
Child Abuse State Grants	27,007	27,007	27,007
Child Abuse Discretionary Activities, including Nurse Home Visitation	25,446	25,780	36,138
Community-Based Child Abuse Prevention	42,430	42,430	42,430
Child Welfare Services	286,754	286,754	286,754
Child Welfare Training	7,335	7,335	7,335
Adoption Opportunities	26,848	26,848	26,848
Abandoned Infants Assistance Program	11,835	11,835	11,835
Independent Living Education and Training Vouchers	46,157	46,157	46,157
Adoption Incentives	17,808	11,580	13,500
Interstate Home Study Incentives	0	0	10,000
Children's Health Act Programs	12,674	12,674	12,674
Developmental Disabilities: State Councils	71,771	71,771	71,771

	2006 Enacted	2007 CR Level	2008 Pres. Budget
Developmental Disabilities: Protection and Advocacy	38,691	38,718	38,718
Developmental Disabilities: Projects of National Significance	11,356	11,414	11,414
Developmental Disabilities: University Centers For Excellence	33,190	33,213	33,213
Voting Access for Individuals with Disabilities	15,709	15,720	15,720
Native American Programs	44,302	44,332	44,332
Social Services Research and Demonstration	5,864	5,868	0
Compassion Capital Fund	64,306	64,350	75,000
Community Services Block Grant	629,992	630,425	0
Community Services Discretionary Activities	39,670	39,697	0
Assets for Independence	24,435	24,452	24,452
Battered Women's Shelters and Domestic Violence Hotline	127,613	127,701	127,701
Federal Administration	183,223	183,349	197,225
Center for Faith-Based and Community Initiatives	1,385	1,386	1,386
Total, Discretionary, B.A.	$8,838,940	$8,840,624	$8,239,709
Total, Mandatory, B.A.	$50,000	$50,000	$50,000
Total, Hurricane Relief	*$90,000*	*$0*	*$0*
Total, BA	$8,978,940	$8,890,624	$8,289,709

ADMINISTRATION FOR CHIDLREN AND FAMILIES
Children and Families Services Programs

Budget Authority by Object

	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Full-time equivalent employment ceiling	1,280	1,319	39
Full-time equivalent of overtime and holiday hours	0	0	0
Average GS grade	12.4	12.4	0
Average GS salary	72,972	75,098	2,126
Personnel Compensation:			
Full-Time Permanent (11.1)	$102,475,000	$109,762,000	$7,287,000
Other Than Full-Time Permanent (11.3)	5,412,000	5,769,000	357,000
Other Personnel Compensation (11.5)	1,391,000	1,495,000	104,000
Special Personnel Services Payments (11.8)	38,000	37,000	(1,000)
Total Personnel Compensation (11.9)	109,316,000	117,063,000	7,747,000
Civilian Personnel Benefits (12.1)	23,598,000	25,306,000	1,708,000
Subtotal, Pay Costs	132,914,000	142,369,000	9,455,000
Travel (21.0)	4,425,000	4,290,000	(135,000)
Rental Payments to GSA (23.1)	15,782,000	15,950,000	168,000
Rental Payments to Others (23.2)	525,000	525,000	0
Communications, Utilities and Miscellaneous Charges (23.3)	3,326,000	4,500,000	1,174,000
Printing and Reproduction (24.0)	2,058,000	2,031,000	(27,000)
Other Contractual Services:			
Advisory and Assistance Services (25.1)	141,736,000	139,139,000	(2,597,000)
Other Services (25.2)	5,719,000	5,569,000	(150,000)
Purchases from Govt. Accounts (25.3)	70,468,000	71,993,000	1,525,000
Operation & Maint. Of Facilities (25.4)	2,328,000	2,553,000	225,000
R & D Contacts (25.5)	500,000	500,000	0
Subtotal, Other Contractual Services	220,751,000	219,754,000	(997,000)
Supplies and Materials (26.0)	746,000	704,000	(42,000)
Equipment (31.0)	60,000	65,000	5,000
Grants (41.0)	8,460,037,000	7,849,521,000	(610,516,000)
Subtotal, Non-Pay Costs	8,707,710,000	8,097,340,000	(610,370,000)
Total	$8,840,624,000	$8,239,709,000	($600,915,000)

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Salaries and Expenses
(Budget Authority)

	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Personnel Compensation:			
Full-Time Permanent (11.1)	$102,475,000	$109,762,000	$7,287,000
Other Than Full-Time Permanent (11.3)	5,412,000	5,769,000	357,000
Other Personnel Compensation (11.5)	1,391,000	1,495,000	104,000
Special Personnel Services Payments (11.8)	38,000	37,000	(1,000)
Total, Personnel Compensation (11.9)	109,316,000	117,063,000	7,747,000
Civilian Personnel Benefits (12.1)	23,598,000	25,306,000	1,708,000
Subtotal, Pay Costs	132,914,000	142,369,000	9,455,000
Travel (21.0)	4,425,000	4,290,000	(135,000)
Rental Payments to Others (23.2)	525,000	525,000	0
Communications, Utilities and Miscellaneous Charges (23.3)	3,326,000	4,500,000	1,174,000
Printing and Reproduction (24.0)	2,058,000	2,031,000	(27,000)
Other Contractual Services:			
Consulting Services (25.1)	141,736,000	139,139,000	(2,597,000)
Other Services (25.2)	5,719,000	5,569,000	(150,000)
Purchases from Govt. Accounts (25.3)	70,468,000	71,993,000	1,525,000
Operation & Maintenance of Facilities (25.4)	2,328,000	2,553,000	225,000
R & D Contracts (25.5)	500,000	500,000	0
Subtotal, Other Contractual Services	220,751,000	219,754,000	(997,000)
Supplies and Materials (26.0)	746,000	704,000	(42,000)
Subtotal, Non-pay Costs	231,831,000	231,804,000	(27,000)
Total, Current Law Salaries and Expenses	$364,745,000	$374,173,000	$9,428,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

SIGNIFICANT ITEMS IN HOUSE, SENATE AND CONFERENCE APPROPRIATIONS COMMITTEE REPORTS

FY 2007 House and Senate Appropriations Committees Report Language

Item
***[Head Start]* -** The Committee continues to point to the 2001 study published by the Department of Health and Human Services, documenting that only 19 percent of eligible children were able to access Migrant and Seasonal Head Start Programs. The Committee supports the provision included in H.R. 2123, the School Readiness Act of 2005 as passed by the House, which would address the funding shortfall facing Migrant and Seasonal Head Start Programs by reserving 5 percent of the total annual Head Start appropriation for Migrant and Seasonal Head Start Programs. Until such time as the Bureau can put in place a system to ensure that access to funding for migrant and seasonal children is comparable to the access enjoyed by other eligible children, the Committee encourages the Bureau to develop strategies to better serve the needs of migrant and seasonal farm workers and their children and requests that the Secretary **submit a report on** the Bureau's ongoing plans to ensure that Migrant and Seasonal Head Start programs are able to serve a larger percentage of the children eligible for services. (H. Rpt. 109-515, pp. 149-150)

Item
[Migrant and Seasonal Head Start Services] – The Committee requests that ACF brief the Committee, not later than 60 days after the enactment of this act, on plans for ensuring that a greater percentage of eligible migrant and seasonal children have access to Migrant and Seasonal Head Start and for providing any future funds to Migrant and Seasonal Head Start grantees in a timely manner. The Committee continues to point to the 2001 study published by the U.S. Department of Health and Human Services which documented that only 19 percent of eligible children were able to access Migrant and Seasonal Head Start. Funding for Migrant and Seasonal Head Start as a percentage of the overall Head Start budget has not increased since this study was released in 2001. The Committee encourages ACF to consider the fiscal year 2005 funds part of the baseline to the extent that there is a demonstrated need. (S. Rpt. 109-287, p. 196)

Action taken or to be taken
ACF will be prepared to brief the Committee as requested following enactment of the act. In addition, in response to the House Committee report language regarding funding for the Migrant and Seasonal Head Start Program, in 2006, ACF awarded $35 million in expansion funding to 15 migrant and seasonal Head Start grantees. These funds will allow these programs to serve 3,611 additional migrant children and their families. In FY 2007, ACF will continue to make this $35 million available to the same 15 migrant and seasonal programs, assuring that they will be able to continue serving these additional migrant children and their families. ACF also will work closely with all migrant and seasonal programs to assure they are using their resources as effectively as possible and are, therefore, able to serve as many children as is possible with their Head Start grant.

Item
[Services for Pregnant and Parenting Youth] – The Committee requests that ACF work with nonprofit organizations that are trained and dedicated to meeting the needs of young homeless children and their families. The Committee directs the Department to refrain from vouchering transitional living program funds to provide maternity group home services. The Committee believes that the voucher policy is ill-advised and, furthermore, that the Runaway and Homeless Youth Act does not authorize the Department

to issue such vouchers. Rather, it is the Committee's continued expectation that current transitional living program grantees will provide transitional living opportunities and supports to pregnant and parenting homeless youth, as is their current practice. The Committee continues to encourage the Secretary, acting through the network of federally-funded runaway and homeless youth training and technical assistance providers, to offer guidance to grantees and others on the programmatic modifications required to address the unique needs of pregnant and parenting youth and on the various sources of funding available for residential services to this population. (H. Rpt. 109-515, p. 150)

Item

[Vouchers System for Pregnant and Parenting Youth] – The Committee is discouraged by the administration's proposed voucher system for pregnant and parenting youth. This use of funds is not specifically authorized, and there are no demonstrated cases of youth being refused services due to their condition. Rather than dividing funds for this important subpopulation of homeless youth, the Committee directs the Secretary to continue to monitor and ensure that current and future TLP grantees will continue to provide transitional living opportunities and support to pregnant and parenting homeless youth, as is their current practice. Committee continues to encourage the Secretary, acting through the network of federally-funded runaway and homeless youth training and technical assistance providers, to offer guidance to grantees and others on the programmatic modifications required to address the unique needs of pregnant and parenting youth and on the various sources of funding available for residential services to this population. (S. Rpt. 109-287, p. 197)

Action taken or to be taken

Consistent with the Committee's direction, the Family and Youth Services Bureau (FYSB) is committed to continuing to provide proactive targeted training and technical assistance for Transitional Living Program (TLP) grantees serving the pregnant and parenting youth population. The types of training and technical assistance services offered include, but are not limited to: programmatic modifications necessary to address the unique needs of pregnant and parenting youth and their child/children; technical assistance with special emphasis on licensing requirements; and, locating alternative funding sources and a variety of materials designed specifically for new grantees. FYSB also provides technical assistance on program operation and effective practices.

In addition to the provision of training and technical assistance, the Family and Youth Services Bureau will continue to provide information to those TLP grantees seeking information on potential funding sources designed to support Maternity Group Homes (MGH) services. This information will be generated and accessible through the training and technical assistance providers and the Bureau's clearinghouse on families and youth.

FY 2007 House Appropriations Committee Report Language (H. Rpt. 109-515)

Item

[Abstinence Education] **–** The Committee recommends a program level total of $113,400,000 for the community-based abstinence education program, which is the same as the fiscal year 2006 funding level and $27,765,000 below the budget request. As requested, $4,500,000 is provided within the total through the evaluation set-aside. The program provides support to public and private entities for implementation of community-based abstinence education programs for adolescents aged 12 through 18 (as defined in Section 510(b)(2)(A)-(H)). The entire focus of these programs is to educate young people and create an environment within communities that supports teen decisions to postpone sexual activity until marriage. There is no funding match requirement for these grants. The Committee intends that up to five percent of these funds be used to provide technical assistance and capacity-building support to grantees. Within the total, up to $10,000,000 may be used to carry out a National Abstinence Education Campaign. The Committee urges the Administration for Children and Families (ACF) to utilize the set-aside to ensure

that programs around the country are using appropriate and approved curricula that are evidence-based and comply with the appropriate Federal legislation. To that end, the Committee requests ACF to issue a report to the Committees on Appropriation of the House and Senate no later than **90 days after enactment** of this Act on the use of the 5 percent set-aside and the intended use of the fiscal year 2007 funds. The Committee also requests ACF to include in this report the funds from the National Abstinence Education Campaign that are being used for training and technical assistance. (p. 158)

Action taken or to be taken

The requested information on ACF use of the technical assistance and capacity-building set-aside in fiscal year 2006 and planned use in fiscal year 2007 is shown below.

No funds from the National Abstinence Education Campaign have been used for training and technical assistance.

Task	FY 2006	FY 2007
Task #1 – Continuation and Modification of Contract with National Capacity Building Organization – ACF competitively awarded a contract to provide support to grantees in five broad areas – sound business practices, compliance with federal law, integrating the latest medical and scientific findings, communicating clearly with constituent groups, and program evaluation. The contractor has delivered this training through a number of means, including a national grantees workshop, regional workshops, web casts, conference calls, and TA workshops. Hundreds of grantees and their staff have attended at least one of these training sessions. Also, ACF partnered with ASPE to fund the Center for Abstinence Education Research and Evaluation to provide detailed technical assistance to CBAE and Title V abstinence grantees as they undertake process and outcome evaluations of their programs.	$2,200,000	$3,870,000
Task #2 – Centers for Groups at High Risk for Out-of-wedlock Pregnancies – ACF competitively awarded a research firm a contract to study grantees, identify best practices in dealing with high risk populations, and disseminate the best practices to the entire field of federally funded abstinence education grantees.	390,417	0
Task #3 – Abstinence Until Marriage Grantee Evaluation Conference – ACF partners with the HHS/Office of Population Affairs to convene Abstinence Education Evaluation Conferences in fiscal years 2006 and 2007. In FY 2007, we plan to develop a new contract that will provide for the collection and analysis of program performance output and outcome data. This data will be used to improve program data and efficiency. The evaluation contractor will aggregate and report data from all CBAE and Title V grantees. The evaluation contractor will coordinate with the grantee program managers and/or evaluators to establish a database of outcomes for all program participates. The evaluation contractor will conduct statistical analyses to demonstrate the reliability and validity of the measure and show program outcomes.	350,000	1,500,000

Task	FY 2006	FY 2007
Task #4 – Training, Travel and Communications for Federal Staff to Monitor Community-Based Abstinence Education Grantees – In 2007, the additional funds will be used to distribute technical information developed by ACF to assist grantees in implementing program activities.	150,000	300,000
Task #5 – Surveys of Abstinence Education Curricula and Comprehensive Sex Education Curricula – ACF competitively awarded a contract to study the abstinence education curricula regarding the extent to which the curricula are compliant with federal abstinence education guidelines. Once the contractor reports the results of its work, ACF will use the information to provide focus technical assistance to grantees and help them utilize compliant curricula.	638,890	0
Total	$3,729,307	$5,670,000

FY 2007 Senate Appropriations Committee Report Language (S. Rpt 109-287)

Item

[Head Start] – The Committee is concerned that the funds available pursuant to section 640(a)(2) might not be achieving their full potential to serve American Indian/Alaska Native Head Start. These funds are used for Indian Head Start programs; Migrant and Seasonal Head Start programs and services for children with disabilities; funding programs in several Trust Territories; training and technical assistance activities; discretionary payments by the Secretary; and research, demonstration and evaluation activities. The Committee requests that the Secretary of Health and Human Services shall include in the annual congressional budget justification, detailed information on the proposed and actual use of these funds. (p.196)

Action taken or to be taken

Section 640(a) (2) of the Head Start Act requires the Secretary to reserve 13% of the annual Head Start appropriation for five purposes: (1) to fund Indian and migrant and seasonal Head Start programs; (2) to fund programs in the Trust Territories; (3) to fund training and technical assistance activities; (4) to fund research, demonstration and evaluation activities and (5) discretionary payments made by the Secretary, including all costs of reviews of Head Start agencies (i.e. monitoring). Following are the FY 2006 funding amounts allocated to each of these purposes:

Indian and Migrant Programs:	
American Indian Program	$185,355,446
Migrant and Seasonal Program	283,312,070
Payments to Territories	15,138,412
Training and Technical Assistance	172,644,000
Research, Demonstration and Evaluation	19,800,000
Discretionary Payments:	
Program Support Activities	38,590,000
Other discretionary uses by the Secretary – Includes additional funding to Head Start grantees in the 50 states, Puerto Rico and Washington, D.C., serving 24,000 additional children.	167,310,302
Total	$882,150,230

We propose to continue the same funding level for Indian and Migrant Programs in FY 2007.

Item

[Head Start Transportation] – The Head Start Bureau shall continue to provide the Committee with the number and cost of buses purchased, by region with Head Start in the annual congressional budget justification. (p.196)

Action taken or to be taken

During the 2005-2006 program year, Head Start programs purchased 575 buses at an estimated cost of $26,450,000. Specific data on the number and cost of buses purchased by ACF region is provided below:

05-06 Program Year	# Buses	Cost
Region I	19	$874,000
Region II	29	$1,334,000
Region III	48	$2,208,000
Region IV	103	$4,738,000
Region V	91	$4,186,000
Region VI	173	$7,958,000
Region VII	28	$1,288,000
Region VIII	13	$598,000
Region IX	14	$644,000
Region X	14	$644,000
Indians	32	$1,472,000
Migrants	11	$506,000
TOTAL	575	$26,450,000

Item

[Small Community Infrastructure Safety and Security Training and Technical Assistance project – The Committee is concerned that many small and very small community water and wastewater treatment systems might be most vulnerable to terrorist attack, and yet least prepared to deal with the issue. The Committee urges OCS to continue to support RCAP Small Community Infrastructure Safety and Security Training and Technical Assistance project, which provides State, regional and national infrastructure safety and security training workshops and on-site technical assistance targeted to small and very small community water and wastewater treatment systems. The goal of the project is to improve the capacity of small systems to better prepare for emergencies, develop emergency preparedness training manuals for small water systems, identify appropriate technologies to secure such systems, and provide technical assistance to small communities struggling to deal with these issues. (p. 205)

Action Taken or to be Taken

In FY 2006, the Office of Community Services (OCS) provided an award for the Rural Community Assistance Program (RCAP) Small Community Infrastructure Safety and Security Training and Technical Assistance (SCISSTTA) project to assist small community water and wastewater treatment systems that might be most vulnerable to terrorist attack. This three-year grant was awarded competitively to the Rural Communities Partnership, Inc. in the amount of $369,597 for the first year to provide technical assistance on reducing the vulnerability to small communities' wastewater infrastructures to six regional rural community action programs and one tribal organization. OCS intends to maintain support for RCAP funding for the SCISSTTA project for the three year grant period subject to available funding.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Authorizing Legislation

This table includes annotations for expiring legislation, indicating the date that each authorization expired as follows: a single asterisk (*) indicates that the program expired at the end of FY 2002; a double asterisk (**) indicates that the program expired at the end of FY 2003; a triple asterisk (***) indicates that the program expired at the end of FY 2005; a quadruple asterisk (****) indicates that the program expired at the end of FY 2006; and five asterisks (*****) indicate that the program will expire at the end of FY 2007. None expired at the end of FY 2004.

	2007 Amount Authorized	2007 CR Level	2008 Amount Authorized	2008 Budget Request
1. Head Start [Section 639 of the Head Start Act]**	Such sums	$6,788,571,000	Such sums	$6,788,571,000
2. Head Start Transition Grants [Section 639(b)(1)]**	Not more than $35,000,000 and not less than the amount obligated for FY 1998	(35,000,000)	Not more than $35,000,000 and not less than the amount obligated for FY 1998	(35,000,000)
3. Head Start Indian and Migrant Program [Section 640(a)(2)(A)]**	Not less than the amount obligated for FY 1998	(468,765,000)	Not less than the amount obligated for FY 1998	(468,765,000)
4. Head Start Training and Technical Assistance [Section 640(a)(2)(C)]**	Up to 2% of the appropriated amount under section 639(a); not less than $3M to Family Literacy program	(70,886,000)	Up to 2% of the appropriated amount under section 639(a); not less than $3M to Family Literacy program	(70,886,000)
5. Head Start Collaboration grants [Section 640(a)(5)(A)]**	Such sums	(8,200,000)	Such sums	(8,200,000)
6. Head Start Infants and Toddlers Program [Section 640(a)(6)(A)]**	10% of the amount appropriated under section 639(a)	(678,857,000)	10% of the amount appropriated under section 639(a)	(678,857,000)
7. Head Start Quality Improvement [Section 640(a)(3)(A)(i)]**	Up to 25% of amount exceeding previous year's adjusted	0	Up to 25% of amount exceeding previous year's adjusted	0

	2007 Amount Authorized	2007 CR Level	2008 Amount Authorized	2008 Budget Request
	appropriation		appropriation	
8. Head Start Fellowships [Section 648A(d)(6)]**	No more than $1,000,000	(1,000,000)	No more than $1,000,000	(1,000,000)
9. Head Start Research, Demonstration, Evaluation [Section 639(b)(3)]**	Such sums	(19,800,000)	Such sums	(19,800,000)
10. Head Start National Impact Research [Section 639(b)(2)]**	No more than $5,000,000	(5,000,000)	No more than $5,000,000	(5,000,000)
11. Early Head Start Training and Technical Assistance [Section 645(A)(g)(2)(A)]**	No less than 5% and not more than 10% of appropriated total under section 640(a)(6)(A)	(33,943,000)	No less than 5% and not more than 10% of appropriated total under section 640(a)(6)(A)	(33,943,000)
12. Runaway and Homeless Youth Basic Center Program [Section 388(a)(1) of the Runaway and Homeless Youth Act]	Such sums	48,298,000	Such sums	48,298,000
13. Runaway and Homeless Youth Transitional Living Program, including Maternity Group Homes [Section 388(a)(1) of the Runaway and Homeless Youth Act]	45% of the RHY appropriated amount and increasing to 55% as warranted	39,539,000	45% of the RHY appropriated amount and increasing to 55% as warranted	39,539,000
14. Education and Prevention Grants to Reduce Sexual Abuse of Runaway, Homeless and Street Youth [Section 388(a)(4) of the Runaway and	Such sums	15,027,000	Such sums	15,027,000

	2007 Amount Authorized	2007 CR Level	2008 Amount Authorized	2008 Budget Request
Homeless Youth Act]				
15. Community-Based Abstinence Education [Section 1110 of the Social Security Act, using definitions contained in Section 510(b)(2) of the Act]	Such sums	108,900,000	Such sums	136,664,000
16. Mentoring Children of Prisoners [Section 439(i) of the Social Security Act]	Such sums	49,493,000	Such sums	50,000,000
17. Mentoring Children of Prisoners, Service Delivery Demonstration Projects [Section 439(i)(2)(B)(i) of the Social Security Act]	Not more than $5,000,000	(5,000,000)	Not more than $10,000,000	(10,000,000)
18. CAPTA State Grants [Section 112(a)(1) of the Child Abuse Prevention and Treatment Act]	Such sums	27,007,000	Such sums	27,007,000
19. Child Abuse Discretionary Activities, including Nurse Home Visitation [Section 112(a)(2) of the Child Abuse Prevention and Treatment Act]	Such sums	25,780,000	Such sums	36,138,000
20. Community-Based Child Abuse Grants for the Prevention of Child Abuse and Neglect [Section 210 of the Child Abuse Prevention and Treatment Act]	Such sums	42,430,000	Such sums	42,430,000

	2007 Amount Authorized	2007 CR Level	2008 Amount Authorized	2008 Budget Request
21. Child Welfare Services [Section 420 of the Social Security Act]	$325,000,000	286,754,000	$325,000,000	286,754,000
22. Child Welfare Training [Section 426 of the Social Security Act]	Such sums	7,335,000	Such sums	7,335,000
23. Adoption Opportunities [Section 205 of the Child Abuse Prevention and Treatment and Adoption Reform Act]	Such sums	26,848,000	Such sums	26,848,000
24. Abandoned Infants Assistance [Section 104(a)(1) of the Abandoned Infants Assistance Act]	Such sums	11,835,000	Such sums	11,835,000
25. Independent Living Training Vouchers [Section 477(h)(2) of the Social Security Act]	$60,000,000	46,157,000	$60,000,000	46,157,000
26. Adoption Incentives [Section 473A(h) of the Social Security Act]	$43,000,000	11,580,000	$43,000,000	13,500,000
27. Interstate Home Study Incentives [Section 473B(h) of the Social Security Act]	$0	0	$10,000,000	10,000,000
28. Children's Health Activities [Section 330 F & G of title III of the Public Health Service Act]***	Such sums	12,674,000	Such sums	12,674,000

	2007 Amount Authorized	2007 CR Level	2008 Amount Authorized	2008 Budget Request
29. State Councils [Section 129(a) of the Developmental Disabilities Assistance and Bill of Rights Act]*****	Such sums	71,771,000	Such sums	71,771,000
30. Protection and Advocacy [Section 145 of the Developmental Disabilities Assistance and Bill of Rights Act]*****	Such sums	38,718,000	Such sums	38,718,000
31. Projects of National Significance [Section 163 of the Developmental Disabilities Assistance and Bill of Rights Act]*****	Such sums	11,414,000	Such sums	11,414,000
32. University Centers for Excellence [Section 156 of the Developmental Disabilities Assistance and Bill of Rights Act]*****	Such sums	33,213,000	Such sums	33,213,000
33. Voting Access for Individuals with Disabilities [Section 264 and 292 of the Help America Vote Act of 2002]***	$35,000,000	15,720,000	$35,000,000	15,720,000
34. Native American Programs [Section 816(a) of the Native American Programs Act of 1974]*	Such sums	44,332,000	Such sums	44,332,000
35. Social Services Research and Demonstration [Section 1110 of the Social Security Act]	Such sums	5,868,000	Such sums	(5,880,000)

	2007 Amount Authorized	2007 CR Level	2008 Amount Authorized	2008 Budget Request
36. Compassion Capital Fund [Section 1110 of the Social Security Act]	Such sums	64,350,000	Such sums	75,000,000
37. Assets for Independence [Section 416 of the Assets for Independence Act]****	$25,000,000	24,452,000	$25,000,000	24,452,000
38. Family Violence Prevention and Services Programs/Battered Women's Shelters [Section 310 of the Family Violence Prevention and Services Act]	Such sums	124,731,000	Such sums	124,731,000
39. Domestic Violence Hotline and Internet Grant [Section 316(g) of the Family Violence Prevention and Services Act]	$3,500,000 (Secretary may make a portion available for internet grants to the extent the appropriated amount exceeds $3M)	2,970,000	$3,500,000 (Secretary may make a portion available for internet grants to the extent the appropriated amount exceeds $3M)	2,970,000
40. Federal Administration	Such sums	184,735,000	Such sums	198,611,000
Unfunded Authorizations:				
1. Community Services Block Grant [Section 674(a) of the Community Services Block Grant Act]**	Such sums	630,425,000	Such sums	0
2. Rural Community Facilities Program [Section 680(a)(3) of the Community Services Block Grant Act, as amended]**	From amounts reserved under 674(b)(3) of the Community Services Block Grant Act	7,293,000	From amounts reserved under 674(b)(3) of the Community Services Block Grant Act	0

	2007 Amount Authorized	2007 CR Level	2008 Amount Authorized	2008 Budget Request
3. Transitional Housing Assistance Program [Section 319 of the Family Violence Prevention and Services Act]	$25,000,000	0	$25,000,000	0
4. Community Economic Development Program [Section 674(b)(3) of the Community Services Block Grant Act]**	Not more than 9% of section 674(a)	27,022,000	Not more than 9% of section 674(a)	0
5. Job Opportunities for Low Income Individuals [Title V, Section 505 of the FSA of 1998, P.L. 100-485 and Section 112 of the PRWORA 1996, P.L. 104-193]	$25,000,000	5,382,000	$25,000,000	0
6. Grants for Training and Collaboration on the Intersection Between Domestic Violence and Child Maltreatment [Section 41203 of the Violence Against Women Act]	$5,000,000	0	$5,000,000	0
7. Collaborative Grants to Increase Long-Term Stability of Victims [Section 41404 of the Violence Against Women Act]	$10,000,000	0	$10,000,000	0
8. Projects to Address Needs of Children Who Witness Domestic Violence [Section 310(a)(3) of the Family Violence Prevention Services Act]	When appropriated amounts under Section 310 of the FVPSA exceeds $130M the Secretary shall reserve and make available a portion of the excess amount	0	When appropriated amounts under Section 310 of the FVPSA exceeds $130M the Secretary shall reserve and make available a portion of the excess amount	0

	2007 Amount Authorized	2007 CR Level	2008 Amount Authorized	2008 Budget Request
Mandatory Authorization:				
1. Abstinence Education Program [Section 510 of the Social Security Act]* (Congress has reauthorized the program through June 30, 2007.)	$50,000,000	50,000,000	$50,000,000	50,000,000
Total discretionary request level		$8,840,624,000		$8,239,709,000
Total request level		$8,890,624,000		$8,289,709,000
Total request level against definite authorization		$443,015,000		$439,553,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

APPROPRIATIONS HISTORY TABLE

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
1999	$5,498,900,000	$5,598,052,000	$5,611,094,000	$5,676,058,614
2000	5,944,100,000	5,946,820,683	6,113,784,000	6,038,229,000
Rescission				-6,142,000
2001	6,587,953,000	6,135,216,000	6,684,635,000	7,956,860,000
Rescission				-506,000
2002	8,181,492,000	8,275,442,000	8,592,496,000	8,431,510000
Rescission				-2,327,000
2003	8,519,632,000	8,505,723,000	8,649,392,000	8,658,118,000
Rescission				-12,843,000
2004	8,577,382,000	8,679,670,000	8,855,501,000	8,816,601,000
Rescission				-53,409,000
2005	9,106,025,000	8,985,633,000	9,094,146,000	9,069,535,000
Rescission				-73,284,000
2006	8,377,293,000	8,688,707,000	9,037,153,000	8,933,397,000
Rescission				-89,334,000
Section 202 Transfer to CMS				-5,123,000
Hurricane Relief				*90,000,000*
2007	8,238,603,000			
2008	8,239,709,000			

Children and Families Services Programs

Justification

	2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Budget Authority	$8,928,940,000	$8,840,624,000	$8,239,709,000	-$600,915,000
FTE	1,260	1,280	1,319	+39

General Statement

The Children and Families Services Programs appropriation 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 2008 request for Children and Families Services Programs is $8,239,709,000, a net decrease of $600,915,000 from the 2007 CR level.

Highlights of the FY 2008 request for Children and Families Services Programs include:

- Child Abuse Discretionary Activities (+10.4 million) – This increase would fund new competitive grants focused on supporting high quality evidence-based nurse home visitation programs. Research findings indicate that high quality evidenced based nurse home visiting programs can reduce the incidence of child abuse and neglect in addition to improving numerous other important outcomes for mothers and children.

- Interstate Home Study Incentives (+$10 million) – These funds support a recently authorized program intended to provide states with an incentive payment of $1,500 for each timely interstate home study completed within 30 days of the request. This new incentive program rewards states that focus on swiftly processing home studies to assure that permanency planning for children occurs promptly, regardless of state boundaries.

- Compassion Capital Fund (+$10.7 million) – This increase will support 17 more intermediary organizations serving grassroots faith-based and community organizations nationwide under the Demonstration program and 10 more youth gang grants to continue support of the Communities Empowering Youth Program.

- Community-Based Abstinence Education (+$27.8 million) – This funding will assist public and private entities in providing abstinence-until-marriage education to the adolescent population; promote abstinence-until-marriage awareness through a national abstinence education campaign; and provide for a comprehensive evaluation of program activities. This increase would fund 63 more grants than in FY 2007.

- Federal Administration (+$13.9 million) – The request for Federal Administration would fund mandatory pay increases, inflationary increases in rent and other non-pay spending, and $6.2 million to support improper payments activities. ACF's past experience has demonstrated that investments in improper payments activities can yield substantial program dollar savings.

The FY 2008 President's Budget request of $8,239,709,000 for this account represents current law requirements except for the straight-line reauthorization legislation shown in the Authorizing Language exhibit. No proposed law amounts are included.

HEAD START

Authorizing Legislation – Section 639 of the Head Start Act.

	2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Current Funding	$5,396,062,000	$5,399,771,000	$5,399,771,000	$0
Advance from Prior Year	1,386,000,000	1,388,800,000	1,388,800,000	0
Advance Funding Enacted/Requested	[1,388,800,000]	[1,388,800,000]	[1,388,800,000]	0
Total, BA	$6,872,062,000	$6,788,571,000	$6,788,571,000	$0
Hurricane Relief	*$90,000,000*[1]			

2008 Authorization….Such sums as may be appropriated (legislation to reauthorize the program is pending Congressional action).

Statement of the Budget Request – The FY 2008 budget request for the Head Start program of $6,788,571,000 will provide sufficient funds to ensure the provision of comprehensive, high quality Head Start services to approximately 919,000 disadvantaged children and families.

Program Description – The Head Start program provides grants to local public and private non-profit and for-profit agencies to provide comprehensive child development services to economically disadvantaged children and families, with a special focus on helping preschoolers develop the early reading and math skills they need to be successful in school. In FY 1995, the Early Head Start program was established to serve children from birth to three years of age in recognition of the mounting evidence that the earliest years matter a great deal to children's growth and development.

Head Start programs promote school readiness by enhancing the social and cognitive development of children through the provision of educational, health, nutritional, social and other services to enrolled children and families. They engage parents in their children's learning and help them in making progress toward their educational, literacy and employment goals. Significant emphasis is placed on the involvement of parents in the administration of local Head Start programs.

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 costs may be for program administration. Each Head Start program must make at least ten percent of its enrollment opportunities available to children with disabilities.

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

	Current	Advance	Total
2003	$5,267,533,000	$1,400,000,000	$6,667,533,000
2004	$5,383,108,000	$1,391,740,000	$6,774,848,000
2005	$5,454,314,000	$1,388,800,000	$6,843,114,000

[1] Represents one-time emergency funding provided in the Department of Defense, Emergency Supplemental Appropriations to Address Hurricanes in the Gulf of Mexico, and Pandemic Influenza Act, 2006 to serve children displaced by these hurricanes and to cover the costs of renovating damaged Head Start facilities.

2006	$5,396,062,000	$1,386,000,000	$6,872,062,000
2006	*$90,000,000*[1]	*$0*	*$90,000,000*
2007	$5,399,771,000	$1,388,800,000	$6,788,571,000

Rationale for the Budget Request – The FY 2008 request of $6,788,571,000 — which is the same as the FY 2007 CR level — will allow local programs to serve approximately 919,000 low-income children and families. This request assumes enactment of the Administration's reauthorization proposal for the Head Start program currently under consideration by Congress, including the change to the current statutory set-aside for training and technical assistance (T&TA) to afford the Secretary more discretionary authority to allocate these resources each year in a manner that would maximize benefits to children and families.

Head Start will maintain its strong commitment to providing comprehensive child development services to economically disadvantaged children and families, with a special focus on helping children develop the early reading and math skills they need to be successful in school. Programs will use the National Reporting System (NRS) to assess all four and five year old children at the beginning and end of the program year in order to determine some of the skills with which they enter Head Start, their levels of achievement when they leave Head Start and the progress they make during the Head Start year. Children are assessed in such areas as language comprehension, vocabulary, phonemic and numeracy awareness, letter recognition and, for children whose native language is other than English, progress toward acquisition of the English language. The outcomes from these assessments help inform ACF about areas where Head Start is performing well and areas which may be in need of improvement. Similarly, Head Start grantees are informed about their program's strengths and possible weaknesses and can use this information to direct T/TA and other resources to help ensure children are being provided high quality, effective Head Start services. Two ACF funded comprehensive evaluation efforts — the Family and Children Experiences Survey (FACES) and the National Impact Study — will measure Head Start's overall effectiveness.

As another part of this commitment, ACF continues to improve our stewardship responsibilities by strengthening our monitoring system to make it more accurate, objective and consistent across regions. We are, as well, improving our management information systems, including development of an integrated data base which will contain all the data available to ACF on each Head Start grantee. This integrated system will allow us to take a much more holistic look at a grantee's performance.

Performance Analysis – PART reviews were conducted in CY 2002 and CY 2006, and the program moved from Results Not Demonstrated to a rating of Moderately Effective. The initial review resulted in the program creating a new assessment system, proposing legislation to better integrate services, and developing a long-term performance measure to assess the progress of grantees. PART findings note that the program has established coordination offices in each state to integrate Head Start with child care programs and other early education services. The program will work to develop performance measures that assess positive outcomes of children in Early Head Start, as well as measures to assess service provision deficiencies among Head Start grantees.

Head Start now has a total of fourteen performance measures that assess children's achievements in literacy, numeracy, social skills, and health, as well as the program's achievements in classroom quality. Eleven of these measures have targets; of the remaining three measures, one – using data from the National Reporting System – is still in the developmental stage. Data for two measures rely on the

[1] Represents one-time emergency funding provided in the Department of Defense, Emergency Supplemental Appropriations to Address Hurricanes in the Gulf of Mexico, and Pandemic Influenza Act, 2006 to serve children displaced by these hurricanes and to cover the costs of renovating damaged Head Start facilities.

Program Review Instrument for Systems Monitoring (PRISM) of Head Start and Early Head Start grantees; baseline data will become available in winter 2007.

Resource and Program Data
Head Start

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$6,554,715,000	$6,625,366,000	$6,625,366,000
(Head Start)	(5,909,985,000)	(5,980,438,000)	(5,980,438,000)
(Early Head Start)	(644,730,000)	(644,928,000)	(644,928,000)
Hurricane Relief Funding	*73,999,000*		
Research/Evaluation	19,800,000	19,800,000	19,800,000
Demonstration/Development			
Training/Technical Assistance	164,057,000	104,815,000	104,815,000
(Head Start)	(130,128,000)	(70,886,000)	(70,886,000)
(Early Head Start)	(33,929,000)	(33,929,000)	(33,929,000)
Program Support[1]	38,212,000	38,590,000	38,590,000
Total, Resources	$6,850,783,000[2]	$6,788,571,000	$6,788,571,000
Program Data:			
Number of Grants	1,756	1,756	1,756
New Starts:			
#	0	0	0
$	$0	$0	$0
Continuations:			
#	1,756	1,756	1,756
$	$6,691,636,000	$6,638,071,000	$6,638,071,000
Contracts:			
#	27	27	27
$	$106,983,000	$102,000,000	$102,000,000
Interagency Agreements:			
#	6	6	6
$	$45,593,000	$42,000,000	$42,000,000

[1] Includes funding for grant/panel review costs, federal oversight responsibilities and technology costs.
[2] Funding provided as part of the Department of Defense, Emergency Supplemental Appropriations to Address Hurricanes in the Gulf of Mexico, and Pandemic Influenza Act, 2006, to serve children displaced by these hurricanes and to cover the costs of renovating those Head Start facilities which were affected by these hurricanes.

Additional Head Start Program Data

	2006 Actual	2007 CR Level	2008 Pres. Budget
Number of Grantees	1,604	1,604	1,604
Children in Head Start Projects:	909,201	918,933	918,933
(Head Start)	847,231	856,963	856,963
(Early Head Start)	61,970	61,970	61,970
Average Cost Per Child	$7,209	$7,210	$7,210
(Head Start)	$6,976	$6,979	$6,979
(Early Head Start)	$10,404	$10,407	$10,407
Number of Staff	218,000	220,000	220,000
Volunteers	1,365,000	1,380,000	1,380,000
Number of Classrooms	50,030	50,500	50,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Head Start (CFDA #93.600)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$105,467,527	$105,467,527	$105,467,527	$0
Alaska	12,336,713	12,336,713	12,336,713	0
Arizona	102,373,122	102,373,122	102,373,122	0
Arkansas	63,823,622	63,823,622	63,823,622	0
California	822,593,768	822,593,768	822,593,768	0
Colorado	67,594,321	67,594,321	67,594,321	0
Connecticut	51,332,832	51,332,832	51,332,832	0
Delaware	13,091,612	13,091,612	13,091,612	0
District of Columbia	24,834,071	24,834,071	24,834,071	0
Florida	260,267,223	260,267,223	260,267,223	0
Georgia	166,671,579	166,671,579	166,671,579	0
Hawaii	22,636,682	22,636,682	22,636,682	0
Idaho	22,565,199	22,565,199	22,565,199	0
Illinois	267,812,098	267,812,098	267,812,098	0
Indiana	95,151,487	95,151,487	95,151,487	0
Iowa	50,987,675	50,987,675	50,987,675	0
Kansas	50,371,658	50,371,658	50,371,658	0
Kentucky	106,670,143	106,670,143	106,670,143	0
Louisiana	144,311,959	144,311,959	144,311,959	0
Maine	27,309,854	27,309,854	27,309,854	0
Maryland	77,183,646	77,183,646	77,183,646	0
Massachusetts	107,169,026	107,169,026	107,169,026	0
Michigan	231,993,266	231,993,266	231,993,266	0
Minnesota	71,218,555	71,218,555	71,218,555	0
Mississippi	159,927,300	159,927,300	159,927,300	0
Missouri	117,694,689	117,694,689	117,694,689	0
Montana	20,720,770	20,720,770	20,720,770	0
Nebraska	35,665,489	35,665,489	35,665,489	0
Nevada	24,015,210	24,015,210	24,015,210	0
New Hampshire	13,240,062	13,240,062	13,240,062	0
New Jersey	127,606,975	127,606,975	127,606,975	0
New Mexico	51,729,545	51,729,545	51,729,545	0
New York	428,470,291	428,470,291	428,470,291	0
North Carolina	139,734,909	139,734,909	139,734,909	0
North Dakota	16,987,597	16,987,597	16,987,597	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	244,204,960	244,204,960	244,204,960	0
Oklahoma	80,166,186	80,166,186	80,166,186	0
Oregon	58,820,971	58,820,971	58,820,971	0
Pennsylvania	225,684,989	225,684,989	225,684,989	0
Rhode Island	21,775,158	21,775,158	21,775,158	0
South Carolina	81,602,767	81,602,767	81,602,767	0
South Dakota	18,620,111	18,620,111	18,620,111	0
Tennessee	118,039,184	118,039,184	118,039,184	0
Texas	473,492,116	473,492,116	473,492,116	0
Utah	37,352,635	37,352,635	37,352,635	0
Vermont	13,411,517	13,411,517	13,411,517	0
Virginia	98,017,628	98,017,628	98,017,628	0
Washington	99,268,177	99,268,177	99,268,177	0
West Virginia	50,091,048	50,091,048	50,091,048	0
Wisconsin	89,887,220	89,887,220	89,887,220	0
Wyoming	12,236,450	12,236,450	12,236,450	0
Subtotal	**5,824,231,592**	**5,824,231,592**	**5,824,231,592**	**0**
Indian Tribes	185,393,811	185,393,811	185,393,811	0
Migrant Program	283,370,711	283,370,711	283,370,711	0
American Samoa	2,126,736	2,126,736	2,126,736	0
Guam	2,140,027	2,140,027	2,140,027	0
No. Marianas	1,646,090	1,646,090	1,646,090	0
Palau	1,318,923	1,318,923	1,318,923	0
Puerto Rico	246,599,340	246,599,340	246,599,340	0
Virgin Islands	7,909,770	7,909,770	7,909,770	0
Subtotal	**730,505,408**	**730,505,408**	**730,505,408**	**0**
Unallocated Expansion	0	70,629,000	70,629,000	0
Subtotal Adjustments	**0**	**70,629,000**	**70,629,000**	**0**
Total States/Territories	**6,554,737,000**	**6,625,366,000**	**6,625,366,000**	**0**
Training and Technical Assistance	164,056,788	104,815,000	104,815,000	0
Research/Evaluation	19,788,213	19,800,000	19,800,000	0
Program Support	38,201,787	38,590,000	38,590,000	0
Subtotal Adjustments	**222,046,788**	**163,205,000**	**163,205,000**	**0**
TOTAL, B.A.	**$6,776,783,788**	**$6,788,571,000**	**$6,788,571,000**	**$0**
Hurricane Relief Funding	***73,999,000***[1]			

[1] Represents one-time emergency funding provided in the Department of Defense, Emergency Supplemental Appropriations to Address Hurricanes in the Gulf of Mexico, and Pandemic Influenza Act, 2006 to serve children displaced by these hurricanes and to cover the costs of renovating damaged Head Start facilities. Of the $90 million appropriated in this Act, a total of $74 million was awarded based on grantee requests.

RUNAWAY AND HOMELESS YOUTH PROGRAM

Authorizing Legislation – Section 388(a)(1) of the Runaway and Homeless Youth Act.

	2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Basic Centers	$48,265,000	$48,298,000	$48,298,000	$0
Transitional Living (including Maternity Group Homes)	39,511,000	39,539,000	39,539,000	0
Total, BA	$87,776,000	$87,837,000	$87,837,000	$0

2008 Authorization.…Such sums as may be appropriated.

Statement of the Budget Request – The FY 2008 budget request for the Runaway and Homeless Youth Program of $87,837,000 will provide continued funding for Basic Centers and Transitional Living services to youth who find themselves homeless.

Program Description – The Runaway and Homeless Youth Program provides grants to public and private organizations to establish and operate runaway and homeless youth shelters and Transitional Living Programs, including maternity group homes. Grants are used to develop or strengthen community-based shelters that are not a part of the law enforcement, juvenile justice, child welfare or mental health systems.

Under 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 15 days of shelter for up to 20 youth 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 less than 18 years of age as a proportion of the national population.

Under Part B, the **Transitional Living Program** funds grants to public and private organizations to support projects that provide not more than 20 youth with stable, safe longer-term residential services for 540 days to homeless youth ages 16-21. An additional 180 days is allowed if the youth has not reached age 18. These services include counseling in basic life skills, interpersonal skill building, educational advancement, job attainment skills, and physical and mental 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. These community-based, adult-supervised group homes provide safe, stable, nurturing environments for youth who cannot live safely with their own families.

In addition, under the Transitional Living Program, a **Maternity Group Homes** component provides youth who are vulnerable to abuse, neglect and poverty targeted community-based, adult-supervised group homes for them and their children. Maternity Group Home programs provide a range of coordinated services such as child care, education, job training, health and nutrition, counseling and advice on parenting and life skills to young mothers to assist them in moving forward with their lives.

Funding also is provided for the national toll-free runaway and homeless youth crisis hotline that responds to approximately 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 Runaway and Homeless Youth program during the last five years has been as follows:

2003	$89,978,000
2004	$89,431,000
2005	$88,724,000
2006	$87,776,000
2007	$87,837,000

Rationale for the Budget Request – The FY 2008 request is $87,837,000, the same as the FY 2007 CR level. In FY 2008, this funding request will support 336 Basic Center programs and 206 Transitional Living programs, including maternity group homes that provide transitional living opportunities to pregnant and parenting homeless youth. In order to reach the most vulnerable youth, ACF will continue to solicit grant applications for maternity group homes services as a funding priority.

Performance Analysis – PART reviews were conducted in CY 2003 and CY 2006, and the program moved from Results Not Demonstrated to a rating of Effective. The recent review found that the program has a clear purpose and a strong program design and shows progress on several outcome measures and on the efficiency measure. The initial PART review process resulted in the program modifying some of its long-term goals and short-term measures to improve their precision as indicators of performance. Recent PART findings show that the program uses performance goals and measures to target areas of improvement. The program is working to design an evaluation which assesses the program's impact on long-term outcomes of homeless youth in the Transitional Living (residential) Program.

Resource and Program Data
Basic Center Program

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$43,446,000	$43,468,000	$43,468,000
Research/Evaluation	188,000	194,000	201,000
Demonstration/Development	600,000	600,000	600,000
Training/Technical Assistance[1]	3,299,000	3,406,000	3,399,000
Program Support[2]	637,000	630,000	630,000
Total, Resources	$48,170,000	$48,298,000	$48,298,000
Program Data:			
Number of Grants	336	336	336
New Starts:			
#	104	142	76
$	$12,989,000	$17,628,000	$9,856,000
Continuations:			
#	232	194	260
$	$33,414,000	$28,775,000	$36,547,000
Contracts:			
#	3	3	3
$	$1,576,000	$1,671,000	$1,661,000
Interagency Agreements:			
#	1	1	1
$	$119,000	$130,000	$140,000

[1] Includes training and technical assistance, National Clearinghouse logistical support, management information system and hotline.
[2] Includes information technology support, printing, contract fees and grants/panel review costs.

Resource and Program Data
Transitional Living Program

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$36,034,000	$35,585,000	$35,585,000
Research/Evaluation	446,000	446,000	446,000
Demonstration/Development	1,380,000	1,380,000	1,380,000
Training/Technical Assistance[1]	1,418,000	1,580,000	1,580,000
Program Support[2]	233,000	548,000	548,000
Total, Resources	$39,511,000	$39,539,000	$39,539,000
Program Data:			
Number of Grants	206	206	206
New Starts:			
#	0	103	79
$	$0	$18,608,000	$14,073,000
Continuations:			
#	206	103	127
$	$38,384,000	$19,422,000	$23,957,000
Contracts:			
#	3	3	3
$	$1,008,000	$1,379,000	$1,369,000
Interagency Agreements:			
#	1	1	1
$	$119,000	$130,000	$140,000

[1] Includes training and technical assistance, National Clearinghouse logistical support, management information system and hotline.
[2] Includes information technology support, printing, contract fees and grants/panel review costs.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Runaway and Homeless Youth - Basic Center (CFDA #93.623)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$653,305	$639,825	$639,825	$0
Alaska	318,801	318,801	318,801	0
Arizona	798,810	798,810	798,810	0
Arkansas	277,286	378,538	378,538	0
California	5,191,829	5,191,829	5,191,829	0
Colorado	647,176	647,176	647,176	0
Connecticut	505,450	505,450	505,450	0
Delaware	118,601	118,601	118,601	0
District of Columbia	112,500	100,000	100,000	0
Florida	2,394,707	2,482,530	2,482,530	0
Georgia	1,257,681	1,255,707	1,255,707	0
Hawaii	162,432	162,432	162,432	0
Idaho	224,955	224,955	224,955	0
Illinois	1,728,995	1,839,922	1,839,922	0
Indiana	1,008,153	1,008,153	1,008,153	0
Iowa	476,697	410,679	410,679	0
Kansas	433,737	378,213	378,213	0
Kentucky	573,458	573,458	573,458	0
Louisiana	789,175	639,175	639,175	0
Maine	264,740	200,000	200,000	0
Maryland	600,000	778,226	778,226	0
Massachusetts	913,512	924,314	924,314	0
Michigan	2,122,567	1,659,238	1,659,238	0
Minnesota	1,031,519	1,031,519	1,031,519	0
Mississippi	447,299	401,438	401,438	0
Missouri	773,000	817,015	817,015	0
Montana	144,106	144,106	144,106	0
Nebraska	453,813	233,336	233,336	0
Nevada	307,211	307,211	307,211	0
New Hampshire	190,923	190,023	190,023	0
New Jersey	1,023,567	1,250,638	1,250,638	0
New Mexico	458,799	268,799	268,799	0
New York	3,085,494	2,802,110	2,802,110	0
North Carolina	1,204,864	1,202,110	1,202,110	0
North Dakota	102,485	102,485	102,485	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	1,525,501	1,660,669	1,660,669	0
Oklahoma	455,840	494,211	494,211	0
Oregon	551,194	501,286	501,286	0
Pennsylvania	1,660,495	1,787,515	1,787,515	0
Rhode Island	135,723	135,723	135,723	0
South Carolina	471,996	587,775	587,775	0
South Dakota	110,973	110,973	110,973	0
Tennessee	763,636	837,221	837,221	0
Texas	3,120,860	3,147,745	3,147,745	0
Utah	315,000	315,000	315,000	0
Vermont	100,000	100,000	100,000	0
Virginia	1,060,329	1,060,329	1,060,329	0
Washington	879,864	879,864	879,864	0
West Virginia	243,796	243,796	243,796	0
Wisconsin	845,372	782,837	782,837	0
Wyoming	118,000	118,000	118,000	0
Subtotal	**43,156,226**	**42,749,766**	**42,749,766**	**0**
American Samoa	45,000	45,000	45,000	0
Guam	45,000	45,000	45,000	0
Northern Mariana Islands	0	45,000	45,000	0
Puerto Rico	200,000	538,234	538,234	0
Virgin Islands	0	45,000	45,000	0
Subtotal	**290,000**	**718,234**	**718,234**	**0**
Total States/Territories	**43,446,226**	**43,468,000**	**43,468,000**	**0**
Technical Assistance	3,298,962	3,406,000	3,406,000	0
Demonstration	600,000	600,000	600,000	0
Research/Evaluation	188,000	194,000	194,000	0
Program Support	636,774	630,000	630,000	0
Subtotal Adjustments	**4,818,774**	**4,830,000**	**4,830,000**	**0**
TOTAL RESOURCES	**$48,169,962**	**$48,298,000**	**$48,298,000**	**$0**

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

Authorizing Legislation – Section 388(a)(4) of the Runaway and Homeless Youth Act.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$15,017,000	$15,027,000	$15,027,000	$0

2008 Authorization….Such sums as may be appropriated.

Statement of the Budget Request – The FY 2008 budget request for the Education and Prevention Grants to Reduce Sexual Abuse of Runaway, Homeless and Street Youth program of $15,027,000 will provide funding to assist private, non-profit agencies in meeting the critical needs of the runaway, homeless and street youth population.

Program Description – The Runaway and Homeless Youth Act (RHY) provides grants to private, non-profit agencies for street-based outreach and education, including treatment, counseling, provision of information, and referral for runaway, homeless and street youth who have been subjected to or are at risk of being subjected to sexual abuse and exploitation. This program is a lifeline used to help youth leave the streets.

Youth receiving program services are provided tangible assistance in the form of food, hygiene packages, and information or referrals to additional services, including RHY shelters, which many eventually enter. These services are coordinated with existing services for runaway and homeless youth, namely emergency shelter, food and clothing and transitional living program efforts. The coordination of these resources and programs increases organizational capacity to provide outreach to street youth through partnerships with service organizations. An established data collection tool captures the number of contacts, as well as the tangible assistance and information or referral services to Runaway and Homeless Youth shelters.

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

2003	$15,399,000
2004	$15,302,000
2005	$15,178,000
2006	$15,017,000
2007	$15,027,000

Rationale for the Budget Request – The FY 2008 request is $15,027,000, the same as the FY 2007 CR level. These funds would continue assisting 137 grantees in designing programs that build relationships between grantee staff and youth receiving street-based outreach services and educational information.

Performance Analysis – Performance measurement for this program is part of a broader Runaway and Homeless Youth Program performance area. Overall performance information is under Children and Family Service Programs in the Detail of Performance Analysis section.

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

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$13,616,000	$13,524,000	$13,524,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			613,000
Program Support[1]	1,401,000	1,503,000	890,000
Total, Resources	$15,017,000	$15,027,000	$15,027,000
Program Data:			
Number of Grants	140	137	137
New Starts:			
#	48	87	0
$	$4,757,000	$8,667,000	$0
Continuations:			
#	92	50	137
$	$8,859,000	$4,857,000	$13,524,000
Contracts:			
#	2	2	2
$	$1,282,000	$1,373,000	$1,363,000
Interagency Agreements:			
#	1	1	1
$	$119,000	$130,000	$140,000

[1] Includes funding for information technology support, contract fees and grants/panel review costs.

COMMUNITY-BASED ABSTINENCE EDUCATION (Discretionary funds)

Authorizing Legislation – Section 1110 of the Social Security Act (using the definitions contained in Section 510(b)(2) of the Act).

	2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Budget Authority	$108,825,000	$108,900,000	$136,664,000	+$27,764,000
PHS Evaluation Funds	*4,500,000*	*4,500,000*	*4,500,000*	*0*
Total Program Level	$113,325,000	$113,400,000	$141,164,000	+$27,764,000

2008 Authorization.…Such sums as may be appropriated.

Statement of the Budget Request – The FY 2008 budget request for the Community-Based Abstinence Education program of $141,164,000 will provide funding to assist public and private entities in providing abstinence-until-marriage education to the adolescent population, promote abstinence-until-marriage awareness through a national abstinence education campaign, and provide for a comprehensive evaluation of program activities.

Program Description – Community-Based Abstinence Education project grants provide support to public and private entities for the development and implementation of abstinence-until-marriage education programs that conform with the standards contained in Section 510(b)(2) of the Social Security Act for adolescents, ages 12 through 18, in communities nationwide.

The community-based programs are unique in that their entire focus is to educate the adolescent population and create an environment within communities that supports adolescents in making decisions to postpone sexual activity until marriage. There is no match requirement for these grants. In their grant applications, projects must clearly focus on the definition of "abstinence education" in Section 510 of the Social Security Act and agree not to provide a participating adolescent with any other education regarding sexual conduct in the same setting. Priority funding is given to entities that demonstrate a strong record for abstinence-until-marriage education among adolescents.

In addition to the community-based project grants, the funding will provide for a comprehensive evaluation (including longitudinal evaluation) of abstinence education programs. The purpose of the evaluation is to study the impact of abstinence until marriage education on youth risk behavior. ACF is partnering with the Assistant Secretary for Planning and Evaluation (ASPE) to conduct this research.

Congress also directed that up to $10 million be used to support a national abstinence education campaign. This initiative focuses on establishing a national campaign that equips parents of teens with resources to educate, mentor, and support their children in making the best health choice to abstain from sex. ACF is partnering with the Office of Public Health and Science (OPHS), Office of Population Affairs (OPA), in developing and implementing this education campaign.

Funding for the Community-Based Abstinence Education program in previous years has been as follows:

2003 ..... $54,643,000
2004 ..... $74,549,000

2005	$103,698,000
2006	$113,325,000
2007	$113,400,000

Rationale for the Budget Request – The FY 2008 budget request is $141,164,000, an increase of $27,764,000 from the FY 2007 CR level. These funds will support approximately 234 grants (63 more grants than in 2007), $10 million for the national abstinence education campaign, and $4.5 million for evaluations of abstinence-until-marriage programs. The $10 million for the national abstinence education campaign will continue to provide support for the ongoing development of a website and printed materials as well as the development and distribution of public service announcements.

Since abstinence from sexual activity is the only certain way to avoid out-of-wedlock pregnancy, sexually transmitted diseases, and other associated health problems, the program will continue the important work of supporting abstinence-until-marriage education programs through various service delivery methods. Some of these methods that programs use include club-based and classroom based activities delivered in a variety of settings including public schools, community centers, hospitals and university settings. The Office of the Assistant Secretary for Planning and Evaluation (ASPE) will continue to conduct a rigorous evaluation of the effectiveness of abstinence education programs.

Consistent with previous years' data, the October 2006 National Vital Statistics System (NVSS) report showed further declines in the birth rates of unmarried teen girls. Analyses of these trends confirm that the declines are at least partially attributable to a delay in age of first intercourse. Similarly, the Youth Risk Behavior Surveillance System (YRBSS) has shown significant declines in the proportion of students in grades 9-12 who have ever had sexual intercourse during the past 15 years.

Performance Analysis – A PART review was conducted in CY 2006 and the program received a rating of Adequate. The long-term goal of this program is to decrease the proportion of students in grades 9-12 who have ever had sexual intercourse to 44.5 percent by 2009 as measured by the Youth Risk Behavior Surveillance System (YRBSS). The YRBSS includes a national school-based survey that is conducted every two years and provides data representative of U.S. high school students. Progress toward the 2009 goal will be measured at the 2005 and 2007 intervals of the survey. Progress toward the long-term goal also will be measured by monitoring the rate of births to unmarried teen girls (i.e., births per 1,000 women, ages 15-19) as measured by the National Vital Statistics System (NVSS). NVSS is a federal compilation of data obtained from the registration of vital events, including all birth certificates, in the United States. Statistics are provided annually. Given that abstinence education aims at preventing out-of-wedlock pregnancies, the birth rate among unwed teenagers is a relevant outcome measure.

As a result of the PART process, the program will develop program specific performance measures to assess outcomes for program participants. The program office will collect and compile data to establish baselines and ambitious targets for those performance measures. The data will be aggregated and results will be shared with the public as they become available.

Resource and Program Data
Community-Based Abstinence Education

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$92,840,000	$90,521,000	$117,054,000
Research/Evaluation	*4,500,000*	*4,500,000*	*4,500,000*
Demonstration/Development[1]	10,000,000	10,000,000	10,000,000
Training/Technical Assistance[2]	3,729,000	5,670,000	6,902,000
Program Support[3]	2,250,000	2,709,000	2,708,000
Total, Resources	$113,319,000	$113,400,000	$141,164,000
Program Data:			
Number of Grants	158	171	234
New Starts:			
#	46	62	73
$	$24,519,000	$31,046,000	$36,637,000
Continuations:			
#	112	109	161
$	$67,961,000	$59,475,000	$80,416,000
Contracts:			
#	4	4	4
$	$3,327,000	$5,897,000	$7,095,000
Interagency Agreements:			
#	3	3	3
$	$16,222,000	$15,614,000	$15,614,000

[1] Includes funding to continue supporting a national abstinence education campaign.
[2] Includes funding for technical assistance, capacity-building and training support.
[3] Includes funding for information technology support, grants/panel review costs, contract fees, travel, printing and staff and associated overhead costs.

ABSTINENCE EDUCATION PROGRAM (Pre-appropriated mandatory funds)

Authorizing Legislation – Section 510 of the Social Security Act.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$50,000,000	$50,000,000	$50,000,000	$0

2008 Authorization….$50,000,000 (Currently authorized through June 30, 2007 in the Tax Relief and Health Care Act of 2006. Legislation will be proposed to reauthorize the program.)

Statement of the Budget Request – The FY 2008 budget request for the Abstinence Education Program of $50,000,000 will provide funding to assist states in providing abstinence education to those groups most likely to bear children out of wedlock.

Program Description – Section 510 of the Social Security Act authorized and appropriated each year $50,000,000 "…to enable the states to provide abstinence education, and at the option of the states, where appropriate, mentoring, counseling, and adult supervision to promote abstinence from sexual activity, with a focus on those groups which are most likely to bear children out-of-wedlock." States provide activities such as in-class and after-school instruction, one-on-one mentoring, training seminars for parents and adults, and community events.

This formula grant program to states is allocated using a pro-rata method based on the ratio of the number of low-income children in each state to the total of all low-income children in all states. States are required to match every four dollars they receive of federal abstinence education funds with three non-federal dollars. For example, if a total of $84 were spent, then $48 would be Federal dollars and $36 would be state dollars. The non-Federal match must be used solely for the activities enumerated under Section 510 and may be state dollars, local government dollars, and/or private dollars such as foundation or in-kind support.

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

2003	$50,000,000
2004	$50,000,000
2005	$50,000,000
2006	$50,000,000
2007	$50,000,000

Rationale for the Budget Request – The FY 2008 request is $50,000,000, the same as the FY 2007 CR level. These funds will support the continued operation of these state programs.

Performance Analysis – Performance measurement for this program is part of a broader Community-Based Abstinence Education program performance area. Overall performance information is under Community-Based Abstinence Education program in the Detail of Performance Analysis section.

Resource and Program Data
Abstinence Education Program

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$41,807,187	$50,000,000	$50,000,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$41,807,187	$50,000,000	$50,000,000
Program Data:			
Number of Grants	51	59	59
New Starts:			
#	51	59	59
$	$41,807,187	$50,000,000	$50,000,000
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 2008 MANDATORY STATE/FORMULA GRANTS

PROGRAM: Abstinence Education (CFDA #93.235)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	955,157	955,157	955,157	0
Alaska	88,501	88,501	88,501	0
Arizona	1,034,776	1,034,776	1,034,776	0
Arkansas	587,519	587,519	587,519	0
California	0	7,055,239	7,055,239	0
Colorado	488,314	488,314	488,314	0
Connecticut	0	344,944	344,944	0
Delaware	93,978	93,978	93,978	0
District of Columbia	142,008	142,008	142,008	0
Florida	2,521,581	2,521,581	2,521,581	0
Georgia	1,467,206	1,467,206	1,467,206	0
Hawaii	162,787	162,787	162,787	0
Idaho	208,264	208,264	208,264	0
Illinois	1,834,583	1,834,583	1,834,583	0
Indiana	754,073	754,073	754,073	0
Iowa	318,198	318,198	318,198	0
Kansas	337,110	337,110	337,110	0
Kentucky	817,297	817,297	817,297	0
Louisiana	1,283,563	1,283,563	1,283,563	0
Maine	0	161,298	161,298	0
Maryland	569,675	569,675	569,675	0
Massachusetts	712,241	712,241	712,241	0
Michigan	1,417,131	1,417,131	1,417,131	0
Minnesota	488,623	488,623	488,623	0
Mississippi	828,953	828,953	828,953	0
Missouri	885,593	885,593	885,593	0
Montana	172,303	172,303	172,303	0
Nebraska	218,740	218,740	218,740	0
Nevada	280,174	280,174	280,174	0
New Hampshire	94,901	94,901	94,901	0
New Jersey	914,495	914,495	914,495	0
New Mexico	0	502,785	502,785	0
New York	3,676,827	3,676,827	3,676,827	0
North Carolina	1,248,963	1,248,963	1,248,963	0
North Dakota	88,991	88,991	88,991	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	1,640,982	1,640,982	1,640,982	0
Oklahoma	690,342	690,342	690,342	0
Oregon	487,695	487,695	487,695	0
Pennsylvania	1,693,422	1,693,422	1,693,422	0
Rhode Island	165,277	165,277	165,277	0
South Carolina	751,961	751,961	751,961	0
South Dakota	136,379	136,379	136,379	0
Tennessee	993,367	993,367	993,367	0
Texas	4,777,916	4,777,916	4,777,916	0
Utah	288,156	288,156	288,156	0
Vermont	66,633	66,633	66,633	0
Virginia	841,329	841,329	841,329	0
Washington	814,663	814,663	814,663	0
West Virginia	385,852	385,852	385,852	0
Wisconsin	602,958	602,958	602,958	0
Wyoming	73,138	73,138	73,138	0
Subtotal	**39,102,595**	**47,166,861**	**47,166,861**	**0**
American Samoa	0	67,638	67,638	0
Guam	62,835	62,835	62,835	0
Northern Marianas Islands	0	26,408	26,408	0
Puerto Rico	2,537,208	2,537,208	2,537,208	0
Marshall Islands	0	13,501	13,501	0
Micronesia	47,492	47,492	47,492	0
Palau	0	21,000	21,000	0
Virgin Islands	57,057	57,057	57,057	0
Subtotal	**2,704,592**	**2,833,139**	**2,833,139**	**0**
Total States/Territories	**41,807,187**	**50,000,000**	**50,000,000**	**0**
Undistributed	**8,192,813**			
Subtotal Adjustments	**8,192,813**	**0**	**0**	**0**
TOTAL RESOURCES	**$50,000,000**	**$50,000,000**	**$50,000,000**	**$0**

MENTORING CHILDREN OF PRISONERS

Authorizing Legislation – Section 439(i) of the Social Security Act.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$49,459,000	$49,493,000	$50,000,000	+$507,000

2008 Authorization….Such sums as may be appropriated.

Statement of the Budget Request – The FY 2008 budget request of $50,000,000 will provide funding to establish mentoring relationships for children of arrested and/or incarcerated parents.

Program Description – The Mentoring Children of Prisoners Program was reauthorized in 2006. In addition to the basic program, the legislation authorized a new voucher program allowing families to enroll children in accredited mentoring programs of their choice. The Mentoring Children of Prisoners basic program provides competitive grants to state and local governments; Indian tribes and consortia; and faith and community-based organizations to create and maintain one-to-one mentoring relationships between children, ages 4 through 18, of parents who are incarcerated with caring, supportive adult mentors. The authorizing language allows applicants to apply for grants up to $5 million which will represent up to 75 percent of the program cost in the first two fiscal years of funding. In the final year of funding, grantees are required to become gradually more self-sufficient with at least 50 percent of funding provided through public-private partnerships.

Funding for the Mentoring Children of Prisoners program during the last four years has been as follows:

2003	$9,935,000
2004	$49,701,000
2005	$49,598,000
2006	$49,459,000
2007	$49,493,000

Rationale for the Budget Request – The FY 2008 request is $50,000,000, an increase of $507,000 from the FY 2007 CR level. The funding request will fund 207 mentoring grants and 8,000 vouchers.

Under the new authorized voucher demonstration project 3,000 vouchers in 2007 and 8,000 vouchers in 2008 will be distributed to families of children of prisoners as indicated by the statute. Families will be able to choose to enroll their child in any accredited mentoring program within their community. The grantee that is awarded a three-year cooperative agreement will identify eligible children and distribute the vouchers, among other program activities. This will allow the program to identify increased number of children in need of mentoring services and increase the population that we serve, including those residing in underserved areas across the nation.

To assist grantees in becoming more productive and self-sufficient, ACF has increased program oversight through on-site monitoring, training and technical assistance designed to directly touch those programs with the capacity to provide MCP services. The training and technical assistance provider has taken the important steps of performing on-site visits, planning, developing and offering regional training meetings, and sponsoring a national MCP training conference in June 2006. The training and technical assistance provider also has developed a telephonic system for the purpose of providing instant technical assistance for the grantees. ACF is in the process of assisting MCP grantees in data collection and data systems

development, which has enabled grantees to provide accurate reports measuring how individual children assess the relationships created in the program and identifying factors that contribute to or impede success in forming matches that are enduring, quality mentoring relationships for children of prisoners.

Performance Analysis – A PART review was conducted in CY 2005 and the program received a rating of Results Not Demonstrated. This review found that the program is designed to specifically target children of prisoners who, without intervention, are highly susceptible to future incarceration; however grantees have encountered difficulties in recruiting and training volunteer mentors. A meaningful performance goal to assess the quality of the mentoring relationships as demonstrated by positive youth outcomes has been developed, but longitudinal evaluative data is needed. As a result of the PART review, the program has recalibrated targets and timeframes to reflect feasible levels of mentoring matches that can be achieved. The program will also conduct a survey of Mentoring Children of Prisoners (MCP) children to measure the quality of mentor relationships.

Resource and Program Data
Mentoring Children of Prisoners

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$45,826,000	$40,246,000	$35,246,000
Research/Evaluation	140,000	440,000	440,000
Demonstration/Development		5,000,000	10,000,000
Training/Technical Assistance	881,000	1,129,000	1,260,000
Program Support[1]	2,605,000	2,678,000	3,054,000
Total, Resources	$49,452,000	$49,493,000	$50,000,000
Program Data:			
Number of Grants[2]	238	205	205
New Starts:			
#	76	129	0
$	$11,252,000	$33,994,000	$0
Continuations:			
#	162	76	205
$	$34,574,000	$11,252,000	45,246,000
Contracts:			
#	5	5	5
$	$3,211,000	$3,760,000	$4,205,000
Interagency Agreements:			
#	1	1	1
$	$64,000	$137,000	$147,000

[1] Includes funding for information technology support, grants/panel reviews, and staff and associated overhead costs.
[2] In FY 2007 and 2008 one grantee will receive $5 million and $10 million respectively to issue vouchers to be used for providing mentoring services to children of prisoners as authorized under the statute.

CAPTA STATE GRANTS

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

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$27,007,000	$27,007,000	$27,007,000	$0

2008 Authorization….Such sums as may be appropriated.

Statement of the Budget Request – The FY 2008 budget request provides $27,007,000 to enable states to improve their child protection system, including prevention services for families.

Program Description – The 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; 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.

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

2003	$21,870,000
2004	$21,883,000
2005	$27,280,000
2006	$27,007,000
2007	$27,007,000

Rationale for the Budget Request – The FY 2008 request for the CAPTA State Grant program is $27,007,000, the same as the FY 2007 CR level. Child abuse and neglect continues to be a significant problem in the United States. It is important that we continue to 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.

Performance Analysis – A PART review was conducted in CY 2004 and the program received a rating of Results Not Demonstrated. This review found that the program has not focused sufficient attention on increasing the efficiency of protective services; in response, the program developed an efficiency measure to track states' median response time between maltreatment report and investigation, thereby reducing the risk to potential victims. Child protective services oversight was found to be managed effectively. The PART review resulted in the CAPTA State Grants program implementing a newly-developed performance measure for child protective services to respond more quickly to reported cases of child abuse and neglect. The program will also work with states to improve their child welfare systems, with a goal of reducing repeat maltreatment. Performance measurement for the CAPTA State Grants program is

part of a broader Child Welfare performance program area included in the Detail of Performance Analysis exhibit.

Resource and Program Data
CAPTA State Grants

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$27,007,000	$27,007,000	$27,007,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$27,007,000	$27,007,000	$27,007,000
Program Data:			
Number of Grants	57	57	57
New Starts:			
#	57	57	57
$	$27,007,000	$27,007,000	$27,007,000
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 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: CAPTA State Grants (CFDA #93.669)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$419,907	$403,451	$403,451	$0
Alaska	112,797	111,081	111,081	0
Arizona	500,091	562,599	562,599	0
Arkansas	274,023	269,132	269,132	0
California	3,095,669	3,196,708	3,196,708	0
Colorado	412,456	432,892	432,892	0
Connecticut	327,141	320,826	320,826	0
Delaware	114,071	113,531	113,531	0
District of Columbia	87,863	86,598	86,598	0
Florida	1,250,621	1,369,378	1,369,378	0
Georgia	764,258	816,327	816,327	0
Hawaii	147,386	147,254	147,254	0
Idaho	171,510	171,362	171,362	0
Illinois	1,118,622	1,101,201	1,101,201	0
Indiana	568,398	569,868	569,868	0
Iowa	291,563	267,568	267,568	0
Kansas	284,765	268,698	268,698	0
Kentucky	377,561	367,906	367,906	0
Louisiana	451,640	422,230	422,230	0
Maine	149,188	139,951	139,951	0
Maryland	496,543	505,037	505,037	0
Massachusetts	543,922	522,900	522,900	0
Michigan	904,702	868,724	868,724	0
Minnesota	473,732	448,802	448,802	0
Mississippi	305,244	292,783	292,783	0
Missouri	520,093	497,017	497,017	0
Montana	125,752	116,488	116,488	0
Nebraska	198,250	189,995	189,995	0
Nevada	218,519	251,474	251,474	0
New Hampshire	151,929	148,324	148,324	0
New Jersey	737,365	751,160	751,160	0
New Mexico	217,457	208,759	208,759	0
New York	1,594,300	1,524,415	1,524,415	0
North Carolina	696,697	744,427	744,427	0
North Dakota	102,962	94,278	94,278	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	1,001,036	944,892	944,892	0
Oklahoma	343,825	326,772	326,772	0
Oregon	328,734	325,671	325,671	0
Pennsylvania	1,012,193	963,583	963,583	0
Rhode Island	131,600	129,578	129,578	0
South Carolina	382,442	383,163	383,163	0
South Dakota	116,726	111,064	111,064	0
Tennessee	510,488	501,003	501,003	0
Texas	1,988,319	2,101,871	2,101,871	0
Utah	286,644	290,841	290,841	0
Vermont	98,575	93,014	93,014	0
Virginia	622,353	641,781	641,781	0
Washington	548,459	531,440	531,440	0
West Virginia	182,495	174,059	174,059	0
Wisconsin	500,687	470,344	470,344	0
Wyoming	92,434	87,079	87,079	0
Subtotal	**26,354,007**	**26,379,299**	**26,379,299**	**0**
American Samoa	58,409	58,283	58,283	0
Guam	68,062	67,791	67,791	0
Northern Mariana Islands	55,839	55,752	55,752	0
Puerto Rico	409,593	384,754	384,754	0
Virgin Islands	61,290	61,121	61,121	0
Subtotal	**653,193**	**627,701**	**627,701**	**0**
Total States/Territories	**27,007,200**	**27,007,000**	**27,007,000**	**0**
TOTAL RESOURCES	**$27,007,200**	**$27,007,000**	**$27,007,000**	**$0**

CHILD ABUSE DISCRETIONARY ACTIVITIES

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

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$25,446,000	$25,780,000	$36,138,000	+$10,358,000

2008 Authorization….Such sums as may be appropriated.

Statement of the Budget Request – The FY 2008 budget request provides $36,138,000 to support activities designed to assist and enhance national, state and local efforts to prevent, identify and treat child abuse, including $10 million to support a new initiative focused on encouraging states to use existing funding streams to support evidence-based nurse home visiting programs.

Program Description – The Child Abuse Discretionary Activities account funds a number of research and demonstration grants and contracts. The program funds research on the causes, prevention, identification and treatment of child abuse and neglect; investigative, administrative and judicial procedures; and the national incidence study of child abuse and neglect. The program also funds projects to: compile, publish and disseminate training materials; provide technical assistance; and demonstrate and evaluate improved methods and procedures to prevent and treat child abuse and neglect. 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 promising programs of prevention and treatment and on the incidence of child abuse and neglect.

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

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

2003	$33,845,000
2004	$34,386,000
2005	$31,640,000
2006	$25,446,000
2007	$25,780,000

Rationale for the Budget Request – The FY 2008 request for Child Abuse Discretionary Activities is $36,138,000, $10,358,000 more than the FY 2007 CR level. Funds will support over 50 grants for research and national, state and local efforts to prevent, identify and treat child abuse and neglect. The FY 2008 budget request includes $10 million for a Nurse Home Visitation initiative to support new competitive grants to states to encourage investment of existing funding streams into evidence-based nurse home visitation programs. Specifically, these funds would be used to:

1) Expand existing programs that utilize proven effective models of nurse home visitation
2) Upgrade existing programs to follow proven effective models of nurse home visitation
3) Build the infrastructure to initiate a program based on a proven effective model of nurse home visitation

Research has shown that home visitation by trained nurses, in programs with strong performance monitoring and management, can reduce incidents of child abuse and neglect and improve other important outcomes for mothers and their children. One such program, the Nurse Family Partnership, has been subjected to at least three longitudinal randomized control trials with diverse populations, and the trials show significant effects on life outcomes for both mothers and children. For children, studies suggest a 48% reduction in child abuse and neglect, a 16% reduction in crime, and increased school readiness; for mothers, results show a 56% reduction in crime, significant improvement in women's prenatal health, and increased employment by the child's fourth birthday (Olds Study). The Washington State Institute for Public Policy (2004) estimated that for every dollar invested, the program would return $2.88 savings in future costs related to crimes with additional savings likely in terms of improved health outcomes.

Many states currently are implementing various types of home visitation programs using state, local, and Federal funding streams including Medicaid, TANF, and the Maternal and Child Health Block Grant. These efforts do not all follow proven-effective models.

These competitive grants would provide funding to expand, upgrade, or build nurse home visitation programs based on proven-effective models. Funds would be used to support investments in quality assurance systems, training, technical assistance, workforce recruitment and retention, evaluation, and other administrative mechanisms needed to successfully implement and sustain high quality, evidence-based home visitation programs that have strong fidelity to a proven effective model. Programs also will coordinate planning efforts with ACF's healthy marriage and responsible fatherhood initiative to insure the seamless delivery of services. This funding could not be used to supplant existing resources currently being spent on these types of services. Rather, these funds would support adoption of more rigorously proven models of nurse home visitation programs, by targeting more of the dollars currently available from other funding sources to these models.

In addition, these funds would support a national cross-site evaluation which would examine the factors associated with enabling the successful replication or expansion of proven-effective models of home visiting.

Performance Analysis – Performance measurement for the Child Abuse Discretionary Activities program is part of a broader Child Welfare performance program area. Overall performance information for Child Welfare is included in the Detail of Performance Analysis section.

Resource and Program Data
Child Abuse Discretionary Activities

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary[1]			$8,650,000
Research/Evaluation	$11,248,000	$8,881,000	10,780,000
Demonstration/Development	6,980,000	10,310,000	9,196,000
Training/Technical Assistance	6,642,000	6,144,000	6,564,000
Program Support[2]	575,000	445,000	948,000
Total, Resources	$25,445,000	$25,780,000	$36,138,000
Program Data:			
Number of Grants	42	56	73
New Starts:			
#	2	15	27
$	$773,000	$3,200,000	$14,783,000
Continuations:			
#	40	41	46
$	$13,556,000	$14,391,000	$10,488,000
Contracts:			
#	12	12	12
$	$9,575,000	$6,514,000	$9,192,000
Interagency Agreements:			
#	5	5	5
$	$1,419,000	$1,575,000	$1,575,000

[1] The FY 2008 amount represents grant funding for the Nurse Home Visitation initiative. In addition, approximately $1.3 million will be used for research/evaluation and program support costs.
[2] Includes funding for information technology support, grant/paneling review, contract fees and printing.

COMMUNITY-BASED CHILD ABUSE PREVENTION

Authorizing Legislation – Section 210 of the Child Abuse Prevention and Treatment Act.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$42,430,000	$42,430,000	$42,430,000	$0

2008 Authorization….Such sums as may be appropriated.

Statement of the Budget Request – The FY 2008 budget request provides $42,430,000 to maintain funding for community based child abuse and neglect prevention activities.

Program Description – The Community-Based Child Abuse Prevention (CBCAP) grants are provided to a lead state 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 and 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.

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 $175,000 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:

2003	$33,199,000
2004	$33,205,000
2005	$42,858,000
2006	$42,430,000
2007	$42,430,000

Rationale for the Budget Request – The FY 2008 request for the Community-Based Child Abuse Prevention program is $42,430,000, the same as the FY 2007 CR level. This funding level will maintain child abuse and neglect prevention activities, including the strong prevention aspects of the responsible fatherhood and healthy marriage initiatives and expanded use of community and faith-based organizations.

Performance Analysis – A PART review was conducted in CY 2004 and the program received a rating of Results Not Demonstrated. This review found that while the program was managed effectively, the program did not have outcome-oriented performance or efficiency measures. As a result of these findings, ACF has developed an outcome and efficiency measure. The program will set baselines and ambitious targets for these measures, and will use the data collected to monitor and improve performance. Performance measurement for the Community-Based Child Abuse Prevention program is part of a broader Child Welfare performance program area included in the Detail of Performance Analysis exhibit.

Resource and Program Data
Community-Based Child Abuse Prevention

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$40,556,000	$40,547,000	$40,544,000
Discretionary	424,000	424,000	424,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	1,275,000	1,275,000	1,275,000
Program Support[1]	175,000	184,000	187,000
Total, Resources	$42,430,000	$42,430,000	$42,430,000
Program Data:			
Number of Grants	60	60	60
New Starts:			
#	56	56	56
$	$40,556,000	$40,547,000	$40,544,000
Continuations:			
#	4	4	4
$	$1,499,000	$1,499,000	$1,499,000
Contracts:			
#	2	2	2
$	$200,000	$200,000	$200,000
Interagency Agreements:			
#	2	2	2
$	$175,000	$184,000	$187,000

[1] Includes funding for contract fees and information technology support.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN & FAMILIES

FY 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Community-Based Child Abuse Prevention (CFDA #93.590)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$423,783	$423,779	$423,779	$0
Alaska	233,759	233,757	233,757	0
Arizona	769,804	769,796	769,796	0
Arkansas	253,832	253,829	253,829	0
California	3,891,755	3,891,715	3,891,715	0
Colorado	777,020	777,012	777,012	0
Connecticut	659,993	659,986	659,986	0
Delaware	206,669	206,667	206,667	0
District of Columbia	223,853	223,851	223,851	0
Florida	1,345,065	1,345,051	1,345,051	0
Georgia	1,145,827	1,145,815	1,145,815	0
Hawaii	611,277	611,271	611,271	0
Idaho	202,671	202,669	202,669	0
Illinois	1,184,548	1,184,536	1,184,536	0
Indiana	1,121,448	1,121,436	1,121,436	0
Iowa	707,049	707,042	707,042	0
Kansas	710,151	710,144	710,144	0
Kentucky	2,855,363	2,855,334	2,855,334	0
Louisiana	474,897	474,892	474,892	0
Maine	210,800	210,798	210,798	0
Maryland	739,175	739,167	739,167	0
Massachusetts	604,585	604,579	604,579	0
Michigan	1,050,363	1,050,352	1,050,352	0
Minnesota	1,590,128	1,590,112	1,590,112	0
Mississippi	286,804	286,801	286,801	0
Missouri	624,867	624,861	624,861	0
Montana	203,546	203,544	203,544	0
Nebraska	215,199	215,197	215,197	0
Nevada	475,050	475,045	475,045	0
New Hampshire	206,319	206,317	206,317	0
New Jersey	865,553	865,544	865,544	0
New Mexico	701,222	701,215	701,215	0
New York	1,709,134	1,709,116	1,709,116	0
North Carolina	1,215,998	1,215,985	1,215,985	0
North Dakota	204,889	204,887	204,887	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	1,232,552	1,232,539	1,232,539	0
Oklahoma	1,099,165	1,099,154	1,099,154	0
Oregon	304,646	304,643	304,643	0
Pennsylvania	1,135,770	1,135,758	1,135,758	0
Rhode Island	248,171	248,168	248,168	0
South Carolina	358,911	358,907	358,907	0
South Dakota	211,785	211,783	211,783	0
Tennessee	927,418	927,408	927,408	0
Texas	2,161,591	2,161,569	2,161,569	0
Utah	415,591	415,587	415,587	0
Vermont	319,999	319,996	319,996	0
Virginia	636,468	636,461	636,461	0
Washington	571,928	571,922	571,922	0
West Virginia	200,000	199,998	199,998	0
Wisconsin	577,525	577,519	577,519	0
Wyoming	205,517	205,515	205,515	0
Subtotal	**39,309,433**	**39,309,027**	**39,309,027**	**0**
Indian Tribes	424,304	424,304	424,304	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	394,881	394,877	394,877	0
Virgin Islands	200,000	200,000	200,000	0
Subtotal	**1,619,185**	**1,619,181**	**1,619,181**	**0**
Total States/Territories	**40,928,618**	**40,928,208**	**40,928,208**	**0**
Other	426,792	426,792	426,792	0
Technical Assistance	1,075,000	1,075,000	1,075,000	0
Subtotal Adjustments	**1,501,792**	**1,501,792**	**1,501,792**	**0**
TOTAL RESOURCES	**$42,430,410**	**$42,430,000**	**$42,430,000**	**$0**

CHILD WELFARE SERVICES

Authorizing Legislation – Section 425 of the Social Security Act.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$286,754,000	$286,754,000	$286,754,000	$0

2008 Authorization…. $325,000,000.

Statement of the Budget Request – The FY 2008 budget request provides $286,754,000 to maintain support for grants for child welfare services with the goal of keeping families together.

Program Description – The Child Welfare Services program helps state public welfare agencies improve their child welfare services with the goal of keeping families together. States provide services that meet the following purposes (recently revised by the Child and Family Services Improvement Act of 2006): 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, where 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. In 1993, Congress amended the Social Security Act and created the Family Preservation and Support Services Program (renamed Promoting Safe and Stable Families in 1997) as subpart 2 of the title IV-B Program and linked it to this program and the title IV-E programs. The same state agency must administer, or supervise the administration of all the 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.

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

2003	$290,088,000
2004	$289,320,000
2005	$289,650,000
2006	$286,754,000
2007	$286,754,000

Rationale for the Budget Request – The FY 2008 request is $286,754,000, the same as the FY 2007 CR level. This request will continue to support grants to help improve state child welfare services with the goal of keeping families together when appropriate.

Performance Analysis – A PART review was conducted in CY 2006 and the program received a rating of Moderately Effective. The program was found to be generally well administered at both the state and

federal levels and well coordinated with related programs. As a result of the PART process, the program is working to create an efficiency measure focused on reducing the length of time needed to approve state Child and Family Service Review (CFSR) program improvement plans. Performance measurement for the Child Welfare Services program is part of a broader Child Welfare performance program area included in the Detail of Performance Analysis exhibit.

Resource and Program Data
Child Welfare Services

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$286,754,000	$286,754,000	$286,754,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$286,754,000	$286,754,000	$286,754,000
Program Data:			
Number of Grants	194	194	194
New Starts:			
#	0	0	0
$	$0	$0	$0
Continuations:			
#	194	194	194
$	$286,754,000	$286,754,000	$286,754,000
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 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Child Welfare Services (CFDA #93.645)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$4,945,425	$4,915,423	$4,915,423	$0
Alaska	287,917	268,799	268,799	0
Arizona	5,661,014	5,801,792	5,801,792	0
Arkansas	3,242,557	3,229,220	3,229,220	0
California	33,336,259	33,565,528	33,565,528	0
Colorado	4,047,780	4,048,743	4,048,743	0
Connecticut	2,032,220	2,024,294	2,024,294	0
Delaware	777,287	783,771	783,771	0
District of Columbia	313,809	319,361	319,361	0
Florida	15,703,861	15,930,592	15,930,592	0
Georgia	9,371,613	9,486,392	9,486,392	0
Hawaii	1,253,979	1,252,909	1,252,909	0
Idaho	1,720,702	1,723,274	1,723,274	0
Illinois	11,374,154	11,343,733	11,343,733	0
Indiana	6,627,613	6,618,311	6,618,311	0
Iowa	2,928,288	2,882,196	2,882,196	0
Kansas	2,841,811	2,799,899	2,799,899	0
Kentucky	4,434,451	4,419,180	4,419,180	0
Louisiana	5,324,918	5,230,820	5,230,820	0
Maine	1,244,757	1,226,747	1,226,747	0
Maryland	4,411,767	4,429,433	4,429,433	0
Massachusetts	4,114,002	4,094,353	4,094,353	0
Michigan	9,808,813	9,746,696	9,746,696	0
Minnesota	4,342,855	4,296,426	4,296,426	0
Mississippi	3,624,706	3,602,139	3,602,139	0
Missouri	5,762,110	5,724,941	5,724,941	0
Montana	724,420	707,128	707,128	0
Nebraska	1,777,131	1,759,847	1,759,847	0
Nevada	2,321,541	2,384,496	2,384,496	0
New Hampshire	1,111,195	1,105,933	1,105,933	0
New Jersey	5,863,314	5,868,997	5,868,997	0
New Mexico	1,707,655	1,690,216	1,690,216	0
New York	14,524,771	14,424,182	14,424,182	0
North Carolina	8,748,072	8,836,412	8,836,412	0
North Dakota	558,052	545,542	545,542	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	11,186,765	11,084,657	11,084,657	0
Oklahoma	1,927,545	1,891,061	1,891,061	0
Oregon	3,437,940	3,419,645	3,419,645	0
Pennsylvania	10,800,760	10,721,204	10,721,204	0
Rhode Island	986,526	989,682	989,682	0
South Carolina	4,617,903	4,620,623	4,620,623	0
South Dakota	601,284	588,944	588,944	0
Tennessee	5,898,339	5,888,066	5,888,066	0
Texas	24,959,898	25,115,256	25,115,256	0
Utah	3,361,698	3,368,524	3,368,524	0
Vermont	611,229	604,738	604,738	0
Virginia	6,486,845	6,541,344	6,541,344	0
Washington	5,306,719	5,290,841	5,290,841	0
West Virginia	1,882,595	1,866,548	1,866,548	0
Wisconsin	5,125,831	5,009,605	5,009,605	0
Wyoming	465,127	453,709	453,709	0
Subtotal	**274,527,823**	**274,542,172**	**274,542,172**	**0**
Indian Tribes	5,674,716	5,748,929	5,748,929	0
American Samoa	197,911	197,520	197,520	0
Guam	349,836	348,982	348,982	0
Northern Mariana Islands	163,754	163,468	163,468	0
Puerto Rico	5,596,322	5,510,319	5,510,319	0
Virgin Islands	243,138	242,610	242,610	0
Subtotal	**12,225,677**	**12,211,828**	**12,211,828**	**0**
Total States/Territories	**286,753,500**	**286,754,000**	**286,754,000**	**0**
TOTAL RESOURCES	**$286,753,500**	**$286,754,000**	**$286,754,000**	**$0**

CHILD WELFARE TRAINING

Authorizing Legislation – Section 426 of the Social Security Act.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$7,335,000	$7,335,000	$7,335,000	$0

2008 Authorization…. Such sums as may be appropriated.

Statement of the Budget Request – The FY 2008 budget request provides $7,335,000 to continue to support grants to maintain training resources and opportunities in the field of child welfare.

Program Description – The Child Welfare Training program provides discretionary grants to public and private non-profit institutions of higher education to develop and improve education and training programs and resources for child welfare service providers. Applications for funding are selected through a competitive review process. These grants upgrade the skills and qualifications of child welfare workers through their participation in programs focused specifically on child welfare service activities. Child Welfare Training grants also provide support to students seeking undergraduate and advanced degrees in social work.

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

2003	$7,449,000
2004	$7,411,000
2005	$7,409,000
2006	$7,335,000
2007	$7,335,000

Rationale for the Budget Request – The FY 2008 request is $7,335,000, the same as the FY 2007 CR level. This request will continue to support training for child welfare professionals and students and will support grants to maintain training resources and opportunities in the field of child welfare.

Performance Analysis – Performance measurement for the Child Welfare Training program is part of a broader Child Welfare performance program area. Overall performance information for Child Welfare is included in the Detail of Performance Analysis exhibit.

Resource and Program Data
Child Welfare Training

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	$7,052,000	$7,055,000	$6,975,000
Program Support[1]	282,000	280,000	360,000
Total, Resources	$7,334,000	$7,335,000	$7,335,000
Program Data:			
Number of Grants	47	40	39
New Starts:			
#	0	1	33
$	$0	$1,100,000	$5,000,000
Continuations:			
#	47	39	6
$	$6,777,000	$5,692,000	$1,600,000
Contracts:			
#	3	3	3
$	$301,000	$363,000	$575,000
Interagency Agreements:			
#	1	1	1
$	$256,000	$180,000	$160,000

[1] Includes funding for information technology support, grant/paneling review, and contract fees.

ADOPTION OPPORTUNITIES

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

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$26,848,000	$26,848,000	$26,848,000	$0

2008 Authorization…. Such sums as may be appropriated.

Statement of the Budget Request – The FY 2008 budget request provides $26,848,000 to continue to support 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.

Program Description – The Adoption Opportunities program funds grants and contracts to public and private organizations to facilitate the elimination of barriers to adoption and to provide permanent, loving home environments for children who would benefit from adoption, particularly children with special needs. Preliminary estimates from fiscal year 2005 indicate that there are approximately 114,000 children in the public foster care system waiting to be adopted. About 66,000 of these children are legally free and immediately available for adoption. Such children are typically school-aged, in sibling groups, have experienced neglect or abuse, or have a physical, mental, or emotional disability.

Major 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) increasing the placements in adoptive families of minority children who are in foster care and have the goal of adoption with a special emphasis on recruitment of minority families; (5) increasing post-adoption legal services for families who have adopted children with special needs; (6) studying the nature, scope, and effects of placement of children in kinship care arrangements, pre-adoptive, or adoptive homes; (7) studying the efficacy of states contracting with public or private non-profit agencies (including community-based and other organizations); (8) promoting programs to increase the number of older children adopted from foster care; (9) maintaining a National Resource Center for Special Needs Adoption; and (10) 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 by adoption, particularly children with special needs.

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

2003	$27,227,000
2004	$27,103,000
2005	$27,116,000
2006	$26,848,000
2007	$26,848,000

Rationale for the Budget Request – The FY 2008 request is $26,848,000, the same as the FY 2007 CR level. This request will continue to provide loving parents and safe and stable homes for children available for adoption, and will support approximately 56 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.

Performance Analysis – A PART review was conducted in CY 2005 and the program received a rating of Adequate. This review found that the program awards competitive grants to develop and test innovative approaches to removing barriers to adoption. As a result of the PART review, the program has developed an OMB-approved efficiency measure. The program will set baselines and ambitious targets for this measure. The program will also work to identify and address barriers to increasing the proportion of children adopted from the Foster Care system. Performance measurement for the Adoption Opportunities program is part of a broader Child Welfare performance program area included in the Detail of Performance Analysis exhibit.

Resource and Program Data
Adoption Opportunities

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation			
Demonstration/Development	$21,682,000	$18,978,000	$18,746,000
Training/Technical Assistance	4,150,000	7,358,000	7,372,000
Program Support[1]	1,016,000	512,000	730,000
Total, Resources	$26,848,000	$26,848,000	$26,848,000
Program Data:			
Number of Grants	52	56	56
New Starts:			
#	5	1	26
$	$200,000	$1,800,000	$9,968,000
Continuations:			
#	47	55	30
$	$20,135,000	$20,228,000	$11,741,000
Contracts:			
#	5	4	4
$	$4,028,000	$4,422,000	$4,768,000
Interagency Agreements:			
#	2	2	2
$	$589,000	$280,000	$280,000

[1] Includes funding for information technology support, grant/paneling review, contract fees, printing costs and supplies.

ABANDONED INFANTS ASSISTANCE PROGRAM

Authorizing Legislation – Section 302 of the Child Abuse Prevention and Treatment and Adoption Reform Act.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$11,835,000	$11,835,000	$11,835,000	$0

2008 Authorization…. Such sums as may be appropriated.

Statement of the Budget Request – The FY 2008 budget request provides $11,835,000 to continue to support service demonstration grants for activities authorized under this program.

Program Description – 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 with 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; (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, including training, with respect to the planning, development and operation of the projects.

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

2003	$12,126,000
2004	$12,052,000
2005	$11,955,000
2006	$11,835,000
2007	$11,835,000

Rationale for the Budget Request – The FY 2008 request is $11,835,000, the same as the FY 2007 CR 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 supportive services to family caregivers and to children and adolescents in a therapeutic recreational or camp setting.

Performance Analysis – Performance measurement for the Abandoned Infants Assistance program is part of a broader Child Welfare performance program area. Performance information for Child Welfare is included in the Detail of Performance Analysis section of this submission.

Resource and Program Data
Abandoned Infants Assistance

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation			
Demonstration/Development	$10,488,000	$10,510,000	$10,250,000
Training/Technical Assistance	1,012,000	1,150,000	1,150,000
Program Support[1]	335,000	175,000	435,000
Total, Resources	$11,835,000	$11,835,000	$11,835,000
Program Data:			
Number of Grants	31	31	31
New Starts:			
#	1	0	19
$	$887,000	$0	$6,168,000
Continuations:			
#	30	31	12
$	$10,488,000	$11,410,000	$4,972,000
Contracts:			
#	3	2	2
$	$260,000	$250,000	$500,000
Interagency Agreements:			
#	1	1	1
$	$200,000	$175,000	$195,000

[1] Includes funding for information technology support and grant paneling review.

INDEPENDENT LIVING EDUCATION AND TRAINING VOUCHERS

Authorizing Legislation – Section 477(h) of the Social Security Act.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$46,157,000	$46,157,000	$46,157,000	$0

2008 Authorization….$60,000,000.

Statement of the Budget Request – The FY 2008 budget request provides $46,157,000 to continue to provide older foster care youth with an additional resource to prepare for independent living.

Program Description – The Independent Living Education and Training Voucher (ETV) program provides vouchers of up to $5,000 per year for expenses related to post secondary educational assistance such as tuition, books, fees, supplies and vocational training to foster care children from 16 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. 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. In order not to serve as a disincentive to the adoption of older children, the vouchers also are available to individuals adopted from foster care after reaching age 16.

Thirty-six states reported that approximately 5,000 vouchers were disbursed to former foster youth between FY 2004 and FY 2005, the second year of ETV funding. These vouchers were awarded to youth ages 18 and older for use at vocational institutions, colleges and universities for the study of a wide range of topics. Data from a smaller group (7) of states indicate that while many of the students are receiving vouchers for between $4,000 and the maximum level of $5,000, there is also a significant group of students receiving awards of less than $1,000.

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

2003	$41,727,000
2004	$44,734,000
2005	$46,623,000
2006	$46,157,000
2007	$46,157,000

Rationale for the Budget Request – The FY 2008 budget request is $46,157,000, the same as the FY 2007 CR level. These funds will allow for approximately 9,100 vouchers for former foster care youth, increasing the prospect that these youth will be able to secure work and become contributing members of society.

Performance Analysis – ACF is working to implement the National Youth in Transition Database (NYTD), which will provide data and support for developing and tracking measures for this program.

Resource and Program Data
Independent Living Education and Training Vouchers

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$45,465,000	$45,465,000	$45,465,000
Discretionary			
Research/Evaluation	421,000	416,000	409,000
Demonstration/Development			
Training/Technical Assistance			
Program Support[1]	261,000	276,000	283,000
Total, Resources	$46,147,000	$46,157,000	$46,157,000
Program Data:			
Number of Grants	53	53	53
New Starts:			
#	53	53	53
$	$45,465,000	$45,465,000	$45,465,000
Continuations:			
#			
$			
Contracts:			
#	1	1	1
$	$421,000	$416,000	$409,000
Interagency Agreements:			
#			
$			

[1] Includes funding for salaries and benefits and associated overhead costs.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Independent Living Education and Training Vouchers (CFDA #93.674)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$557,240	$605,462	$605,462	$0
Alaska	160,330	165,038	165,038	0
Arizona	801,120	892,993	892,993	0
Arkansas	272,077	286,290	286,290	0
California	8,112,582	7,194,820	7,194,820	0
Colorado	720,033	727,955	727,955	0
Connecticut	597,655	623,278	623,278	0
Delaware	74,586	85,266	85,266	0
District of Columbia	229,118	222,030	222,030	0
Florida	2,535,752	2,598,055	2,598,055	0
Georgia	1,248,302	1,237,781	1,237,781	0
Hawaii	259,426	245,163	245,163	0
Idaho	123,123	161,138	161,138	0
Illinois	1,750,972	1,722,258	1,722,258	0
Indiana	855,705	962,039	962,039	0
Iowa	472,993	602,183	602,183	0
Kansas	532,382	517,094	517,094	0
Kentucky	614,962	645,880	645,880	0
Louisiana	386,284	428,371	428,371	0
Maine	239,896	204,657	204,657	0
Maryland	975,653	963,192	963,192	0
Massachusetts	1,103,416	1,085,241	1,085,241	0
Michigan	1,875,702	1,816,831	1,816,831	0
Minnesota	618,300	630,635	630,635	0
Mississippi	255,087	289,746	289,746	0
Missouri	1,027,197	1,005,470	1,005,470	0
Montana	178,339	196,946	196,946	0
Nebraska	552,763	552,282	552,282	0
Nevada	313,568	413,923	413,923	0
New Hampshire	108,585	104,411	104,411	0
New Jersey	1,170,800	1,067,337	1,067,337	0
New Mexico	203,718	203,594	203,594	0
New York	2,938,201	2,696,263	2,696,263	0
North Carolina	884,858	948,212	948,212	0
North Dakota	115,437	120,898	120,898	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	1,580,925	1,545,964	1,545,964	0
Oklahoma	925,430	1,017,259	1,017,259	0
Oregon	886,951	983,755	983,755	0
Pennsylvania	1,927,818	1,922,572	1,922,572	0
Rhode Island	212,075	222,384	222,384	0
South Carolina	426,520	417,026	417,026	0
South Dakota	140,562	151,742	151,742	0
Tennessee	842,498	799,218	799,218	0
Texas	2,153,883	2,564,020	2,564,020	0
Utah	185,103	202,707	202,707	0
Vermont	125,803	127,279	127,279	0
Virginia	603,165	622,392	622,392	0
Washington	822,995	892,373	892,373	0
West Virginia	350,529	383,876	383,876	0
Wisconsin	685,969	711,735	711,735	0
Wyoming	106,162	111,945	111,945	0
Subtotal	**44,842,550**	**44,898,979**	**44,898,979**	**0**
Puerto Rico	621,868	565,666	565,666	0
Subtotal	**621,868**	**565,666**	**565,666**	**0**
Total States/Territories	**45,464,418**	**45,464,645**	**45,464,645**	**0**
Set-Aside	682,944	692,355	692,355	0
Subtotal Adjustments	**682,944**	**692,355**	**692,355**	**0**
TOTAL RESOURCES	**$46,147,362**	**$46,157,000**	**$46,157,000**	**$0**

ADOPTION INCENTIVES

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

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$17,808,000	$11,580,000[1]	$13,500,000	+$1,920,000

2008 Authorization….$43,000,000.

Statement of the Budget Request – The FY 2008 budget request provides $13,500,000 to reward states that increase adoptions from the public child welfare system.

Program Description – 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.

The Adoption Incentives program has been successful in contributing to the substantial increase in adoptions since the mid-1990s. However, 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 almost half of the pool of children waiting for adoptive families, but constitute less than a third of the children adopted.

Therefore, 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. Once a state has reached the baseline for the total number of adoptions for the year, it will receive a $4,000 bonus for each child over the baseline. Once a state has reached the baseline for the number of adoptions for children age nine and older for that year, that state will receive a $4,000 bonus for each child over the baseline. Once the state reaches the baseline for either of the two aforementioned populations and reaches its baseline for the number of adoptions for special needs children under the age of nine for that year, it will receive a $2,000 bonus for each child over the baseline. Awarding the incentive funds in this way maintains the incentive for achieving increased adoptions for older children for all states, regardless of how high the baseline for the total number of adoptions is for any fiscal year.

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

2003	$42,721,000[2]
2004	$7,456,000[3]

[1] In addition, $8.2 million in carry-over is available for use in FY 2007.
[2] Of this amount, $27.8 million was carried forward into FY 2004 and was available to pay incentives in FY 2004.
[3] All of these funds were carried forward into FY 2005 and were available to pay incentives in FY 2005.

2005	$9,028,000[4]
2006	$17,808,000
2007	$11,580,000

Rationale for the Budget Request – The FY 2008 budget request is $13,500,000, an increase of $1,920,000 from the FY 2007 CR level. The request level will be sufficient to cover the estimated incentives earned by states in FY 2007. The most recent data from the Adoption and Foster Care Reporting and Analysis System (AFCARS) indicates that while the total number of adoptions is rising, the number of bonus earning adoptions in the states fell from FY 2005 to FY 2006, as states have had difficulty exceeding their baselines. Incentives for FY 2007 and 2008 are projected to increase only slightly above FY 2006 levels.

Performance Analysis – A PART review was conducted in CY 2005 and the program received a rating of Adequate. This review found that the program is generally well administered in providing financial incentives to states to increase the number of adoptions, but lacks ambitious targets for the adoption goals and an efficiency measure. In response, the program will explore potential programmatic and policy changes that may help the program set more ambitious adoption targets and has developed an OMB-approved efficiency measure.

[4] The amount reflects a transfer of 1% to the Refugee and Entrant Assistance program, as well as a rescission of $22.5 million enacted in the FY 2006 appropriation.

Resource and Program Data
Adoption Incentives

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$11,568,000	$11,580,000	$13,500,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$11,568,000[1]	$11,580,000[2]	$13,500,000
Program Data:			
Number of Grants	27	N/A	N/A
New Starts:			
#	27	N/A	N/A
$	$11,568,000	N/A	N/A
Continuations:			
#	0	0	0
$	$0	$0	$0
Contracts:			
#	0	0	0
$	$0	$0	$0
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

[1] Of this amount, approximately $2 million are funds appropriated in FY 2005 which carried forward and were used to pay incentives in FY 2006.
[2] Approximately $8.2 million appropriated in FY 2006 carried forward and is available to pay incentives in FY 2007.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Adoption Incentives (CFDA #93.603)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$0	n/a	n/a	
Alaska	0	n/a	n/a	
Arizona	1,034,000	n/a	n/a	
Arkansas	0	n/a	n/a	
California	0	n/a	n/a	
Colorado	0	n/a	n/a	
Connecticut	520,000	n/a	n/a	
Delaware	0	n/a	n/a	
District of Columbia	0	n/a	n/a	
Florida	0	n/a	n/a	
Georgia	0	n/a	n/a	
Hawaii	498,000	n/a	n/a	
Idaho	0	n/a	n/a	
Illinois	0	n/a	n/a	
Indiana	0	n/a	n/a	
Iowa	0	n/a	n/a	
Kansas	32,000	n/a	n/a	
Kentucky	766,000	n/a	n/a	
Louisiana	0	n/a	n/a	
Maine	416,000	n/a	n/a	
Maryland	0	n/a	n/a	
Massachusetts	80,000	n/a	n/a	
Michigan	192,000	n/a	n/a	
Minnesota	154,000	n/a	n/a	
Mississippi	0	n/a	n/a	
Missouri	0	n/a	n/a	
Montana	0	n/a	n/a	
Nebraska	50,000	n/a	n/a	
Nevada	764,000	n/a	n/a	
New Hampshire	0	n/a	n/a	
New Jersey	512,000	n/a	n/a	
New Mexico	192,000	n/a	n/a	
New York	0	n/a	n/a	
North Carolina	0	n/a	n/a	
North Dakota	44,000	n/a	n/a	

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	0	n/a	n/a	
Oklahoma	0	n/a	n/a	
Oregon	0	n/a	n/a	
Pennsylvania	346,000	n/a	n/a	
Rhode Island	0	n/a	n/a	
South Carolina	178,000	n/a	n/a	
South Dakota	0	n/a	n/a	
Tennessee	1,528,000	n/a	n/a	
Texas	4,082,000	n/a	n/a	
Utah	56,000	n/a	n/a	
Vermont	0	n/a	n/a	
Virginia	0	n/a	n/a	
Washington	94,000	n/a	n/a	
West Virginia	0	n/a	n/a	
Wisconsin	0	n/a	n/a	
Wyoming	30,000	n/a	n/a	
Subtotal	**11,568,000**	**0**	**0**	
Puerto Rico	0	n/a	n/a	
Subtotal	**0**	**0**	**0**	
Total States/Territories	**11,568,000**	**11,580,000**	**13,500,000**	
TOTAL RESOURCES	**$11,568,000[1]**	**$11,580,000**	**$13,500,000**	

[1] Of this amount, approximately $2 million are funds appropriated in FY 2005 which carried forward and were used to pay incentives in FY 2006.

INTERSTATE HOME STUDY INCENTIVES

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

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$0	$0	$10,000,000	+$10,000,000

2008 Authorization….$10,000,000.

Statement of the Budget Request – The FY 2008 budget request provides $10,000,000 to reward states that perform timely interstate home studies for both foster care and adoptive placements.

Program Description – The current process for interstate adoptions of children in foster care has not supported timely placements of children across state lines. Created as part of the Safe and Timely Interstate Placement of Foster Children Act of 2006, Section 473B of the Social Security Act authorizes $10 million for each of fiscal years 2007-2010 to provide states with an incentive payment of $1,500 for each timely interstate home study completed within 30 days of the request. The term "home study" means an evaluation of a home environment conducted in accordance with applicable requirements of the state in which the home is located, to determine whether a proposed placement of a child would meet the individual needs of the child, including the child's safety, permanency, health, well-being, and mental, emotional, and physical development. Funding of the incentive program is subject to annual appropriations. If the overall amount appropriated is too small to cover all payments, payments will be prorated. Incentives awarded to a state must be spent on services allowed under titles IV-B and IV-E.

To earn an incentive, a state must: 1) have an approved title IV-E State plan; 2) have completed a timely interstate home study during the fiscal year; and 3) provide certain data to HHS on interstate home studies and other information HHS may require to determine whether the state is incentive-eligible.

Rationale for the Budget Request – The FY 2008 budget request is $10,000,000. This would be the first year of funding this recently authorized incentive program. The current process for interstate placements does not support timely placement for children across state lines. For example, in FY 2005 children adopted by a family in another state were in foster care an average of one year longer than children adopted within the same state. In addition, these children were older than children adopted within the state. These situations are problematic as studies have shown that a longer time in foster care can result in multiple placements and can have a negative impact on the child's mental health; and, that the rate of adoption disruptions and dissolutions increased with the age of the child at the time of adoption. This new incentive program rewards states that focus on swiftly processing home studies to assure that permanency planning for children occurs promptly, regardless of state boundaries.

Performance Analysis – This is a newly authorized program.

Resource and Program Data
Interstate Home Study Incentives

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$0	$0	$10,000,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$0	$0	$10,000,000
Program Data:			
Number of Grants	N/A	N/A	N/A
New Starts:			
#	N/A	N/A	N/A
$	N/A	N/A	N/A
Continuations:			
#	0	0	0
$	$0	$0	$0
Contracts:			
#	0	0	0
$	$0	$0	$0
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

CHILDREN'S HEALTH ACT – INFANT ADOPTION AWARENESS (PART A) AND SPECIAL NEEDS ADOPTION AWARENESS PROGRAM (PART B)

Authorizing Legislation – Section 330(F) and (G) of the Public Health Service Act.

	2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Infant Adoption Awareness	$9,728,000	$9,728,000	$9,728,000	$0
Special Needs Adoption Awareness	$2,946,000	$2,946,000	$2,946,000	$0
Total, B.A.	$12,674,000	$12,674,000	$12,674,000	$0

2008 Authorization…. Such sums as may be appropriated (legislation to reauthorize this program is pending Congressional action).

Statement of the Budget Request – The FY 2008 budget request provides $9,728,000 to maintain funding for training of staff for advising young pregnant women of adoption as an option, and the development of best practice guidelines in adoption counseling, and $2,946,000 to maintain grants for publicizing the adoption of special needs children.

Program Description

The Infant Adoption Awareness program awards grants to support adoption organizations in the training of designated staff in eligible public and private, non-profit health centers which provide health services to pregnant women to inform them about adoption and make referrals on request to adoption agencies on an equal basis with all other courses of action. The program also supports development of best practice guidelines on adoption counseling to be used by the grantees and an evaluation of the extent to which the training is effective.

The Special Needs Adoption program provides for grants to be made to non-profit, private entities for the planning, development and carrying out of a national campaign informing the public about the adoption of children with special needs. This campaign can include public service announcements on television, radio or billboards.

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

Fiscal Year	Infant Adoption Awareness	Special Needs Adoption Awareness	Total
2003	$9,842,000	$2,980,000	$12,822,000
2004	$9,814,000	$2,971,000	$12,785,000
2005	$9,826,000	$2,976,000	$12,802,000
2006	$9,728,000	$2,946,000	$12,674,000
2007	$9,728,000	$2,946,000	$12,674,000

Rationale for the Budget Request – The FY 2008 request is $12,674,000, the same as the FY 2007 CR level. This request will ensure that staff is sufficiently trained to inform pregnant women about adoption as one of their options, as well as refer women upon request to adoption agencies. In addition, it will

provide critical publicity about the need for adoption of children with special needs so that permanent, loving home environments can be found for these vulnerable children and support families who are willing to provide homes for children with special needs.

Performance Analysis – Performance measurement for the Children's Health Act programs is part of a broader Child Welfare performance program area. Performance information for Child Welfare is included in the Detail of Performance Analysis exhibit.

Resource and Program Data
Children's Health Act
Infant Adoption Awareness (Part A) and Special Needs Adoption Awareness (Part B)

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$631,000	$654,000	$671,000
Demonstration/Development			
Training/Technical Assistance	11,482,000	11,567,000	11,617,000
Program Support[1]	561,000	453,000	386,000
Total, Resources	$12,674,000	$12,674,000	$12,674,000
Program Data:			
Number of Grants	7	7	7
New Starts:			
#	6	1	0
$	$8,812,000	$2,670,000	$0
Continuations:			
#	1	6	7
$	$2,670,000	$8,820,000	$11,617,000
Contracts:			
#	2	1	1
$	$708,000	$654,000	$671,000
Interagency Agreements:			
#	2	2	2
$	$484,000	$453,000	$386,000

[1] Includes funding for grant/paneling review, information technology, contract fees and Departmental funding for the PHS evaluation set-aside.

STATE COUNCILS ON DEVELOPMENTAL DISABILITIES

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

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$71,771,000	$71,771,000	$71,771,000	$0

2008 Authorization….Such sums as may be appropriated (budget includes proposal for straightline reauthorization).

Statement of the Budget Request – The FY 2008 request of $71,771,000 for the State Councils on Developmental Disabilities program will provide funding to improve state services and supports for people with developmental disabilities and their families.

Program Description – The State Councils on Developmental Disabilities program assists each state in promoting 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.

In order to qualify for funds, states must submit a plan and establish a State Council on Developmental Disabilities to advocate for services and activities for all people with developmental disabilities. There are 55 councils. Up to forty percent of the council's membership includes representatives of major state agencies, non-governmental agencies and other concerned groups. Not less than sixty percent of the membership must include persons with developmental disabilities, their parents or guardians. 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, public education, and prevention.

Funding for State Councils on Developmental Disabilities is allotted among the states on the basis of population, and the extent of need for services for persons with developmental disabilities, weighted by the relative per capita income for each state. The grants are made to designated state agencies or councils to support the councils in implementing the approved state plan. The aggregate federal share of projects under such grants may not exceed seventy-five percent except in the case of projects in poverty areas, where the federal share may not exceed ninety percent. In the case of projects conducted by council members or staff to implement state plan priority activities, the federal share may be up to one hundred percent of the aggregate necessary cost of such activities.

Funding for the State Councils on Developmental Disabilities Program during the last five years has been as follows:

2003	$71,134,000
2004	$73,081,000
2005	$72,496,000
2006	$71,771,000
2007	$71,771,000

Rationale for the Budget Request – The FY 2008 request is $71,771,000, the same as the FY 2007 CR level. This request will continue to support advocacy, systems change and capacity building activities that improve state services and supports for people with developmental disabilities and their families.

Performance Analysis – A PART review was conducted in CY 2003 and the Developmental Disabilities program received a rating of Adequate. This review found that the program has a clear purpose and complements other public and private efforts to support individuals with developmental disabilities. The program is managed well, as evidenced by strong financial and program management practices. As a result of the PART review, the program is working to strengthen performance measures and monitor results and progress made toward the program goals. It has also developed an efficiency measure approved by OMB showing performance relative to spending. It has hired a contractor to design and implement an independent evaluation, and has made progress in developing evaluation standards. The State Councils on Developmental Disabilities performance goals assess the community-based efforts to promote availability of services and supports necessary to individuals with developmental disabilities living in the community.

Resource and Program Data
State Councils on Developmental Disabilities

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$71,771,000	$71,771,000	$71,771,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$71,771,000	$71,771,000	$71,771,000
Program Data:			
Number of Grants	55	55	55
New Starts:			
#	0	0	0
$	$0	$0	$0
Continuations:			
#	55	55	55
$	$71,771,000	$71,771,000	$71,771,000
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 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: State Councils on Developmental Disabilities (CFDA #93.630)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$1,290,711	$1,287,350	$1,287,350	$0
Alaska	457,115	461,111	461,111	0
Arizona	1,260,522	1,257,240	1,257,240	0
Arkansas	790,029	787,972	787,972	0
California	6,665,465	6,648,112	6,648,112	0
Colorado	820,086	817,950	817,950	0
Connecticut	677,542	675,805	675,805	0
Delaware	457,115	461,111	461,111	0
District of Columbia	457,115	461,111	461,111	0
Florida	3,571,422	3,562,124	3,562,124	0
Georgia	1,867,842	1,862,979	1,862,979	0
Hawaii	457,115	461,111	461,111	0
Idaho	457,115	461,111	461,111	0
Illinois	2,618,661	2,617,997	2,617,997	0
Indiana	1,484,994	1,484,670	1,484,670	0
Iowa	765,470	772,161	772,161	0
Kansas	609,382	612,988	612,988	0
Kentucky	1,202,210	1,199,080	1,199,080	0
Louisiana	1,360,252	1,372,141	1,372,141	0
Maine	457,115	461,111	461,111	0
Maryland	1,006,820	1,005,535	1,005,535	0
Massachusetts	1,341,520	1,338,027	1,338,027	0
Michigan	2,492,281	2,485,792	2,485,792	0
Minnesota	1,021,571	1,022,625	1,022,625	0
Mississippi	930,744	928,320	928,320	0
Missouri	1,358,641	1,355,103	1,355,103	0
Montana	457,115	461,111	461,111	0
Nebraska	457,115	461,111	461,111	0
Nevada	457,115	461,111	461,111	0
New Hampshire	457,115	461,111	461,111	0
New Jersey	1,558,803	1,554,744	1,554,744	0
New Mexico	511,856	510,523	510,523	0
New York	4,181,927	4,171,039	4,171,039	0
North Carolina	1,951,179	1,946,099	1,946,099	0
North Dakota	457,115	461,111	461,111	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	2,836,129	2,839,309	2,839,309	0
Oklahoma	897,245	894,914	894,914	0
Oregon	770,233	768,227	768,227	0
Pennsylvania	3,054,001	3,046,050	3,046,050	0
Rhode Island	457,115	461,111	461,111	0
South Carolina	1,111,134	1,108,241	1,108,241	0
South Dakota	457,115	461,111	461,111	0
Tennessee	1,488,254	1,484,379	1,484,379	0
Texas	4,684,275	4,672,079	4,672,079	0
Utah	591,278	589,738	589,738	0
Vermont	457,115	461,111	461,111	0
Virginia	1,494,932	1,498,018	1,498,018	0
Washington	1,173,656	1,170,600	1,170,600	0
West Virginia	757,640	755,667	755,667	0
Wisconsin	1,284,658	1,289,797	1,289,797	0
Wyoming	457,115	461,111	461,111	0
Subtotal	**68,340,090**	**68,310,060**	**68,310,060**	**0**
American Samoa	238,053	240,134	240,134	0
Guam	238,053	240,134	240,134	0
Northern Mariana Islands	238,053	240,134	240,134	0
Puerto Rico	2,478,738	2,500,404	2,500,404	0
Virgin Islands	238,053	240,134	240,134	0
Subtotal	**3,430,950**	**3,460,940**	**3,460,940**	**0**
Total States/Territories	**71,771,040**	**71,771,000**	**71,771,000**	**0**
TOTAL RESOURCES	**$71,771,040**	**$71,771,000**	**$71,771,000**	**$0**

DEVELOPMENTAL DISABILITIES (PROTECTION AND ADVOCACY)

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

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$38,691,000	$38,718,000	$38,718,000	$0

2008 Authorization….Such sums as may be appropriated (budget includes proposal for straightline reauthorization).

Statement of the Budget Request – The FY 2008 request of $38,718,000 for the Protection and Advocacy program will provide continued funding for advocacy services and information and referral services to individuals with disabilities.

Program Description – The Developmental Disabilities Protection and Advocacy Program provides grants to establish and maintain a protection and advocacy system in each state to protect the legal and human rights of all persons with developmental disabilities. There are 57 state protection and advocacy systems. Protection and advocacy funding is allotted among the states based on a formula that takes into account the population, the extent of need for services for persons with developmental disabilities, and the financial need of each state. The protection and advocacy system must have the authority under this program 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. The protection and advocacy system must be independent of any agency that provides such services.

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

2003	$36,263,000
2004	$38,416,000
2005	$38,109,000
2006	$38,691,000
2007	$38,718,000

Rationale for the Budget Request – The FY 2008 request is $38,718,000, the same as the FY 2007 CR level. This request will continue to provide advocacy services to individuals with developmental disabilities, provide for the pursuit of class-action advocacy, as required, and for the provision of information and referral services.

Performance Analysis – A PART review was conducted in CY 2003 and the Developmental Disabilities program received a rating of Adequate. This review found that the program has a clear purpose and complements other public and private efforts to support individuals with developmental disabilities. The program is managed well, as evidenced by strong financial and program management practices. As a result of the PART review, the program is working to strengthen performance measures and monitor results and progress made toward the program goals. It has also developed an efficiency measure approved by OMB showing performance relative to spending. It has hired a contractor to design and implement an independent evaluation, and has made progress in developing evaluation standards. The Protection and Advocacy program performance goal will address efforts to pursue the safety of individuals with developmental disabilities living in the community and in institutions.

Resource and Program Data
Developmental Disabilities Protection and Advocacy

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$37,928,000	$37,944,000	$37,944,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	752,000	762,000	762,000
Program Support	11,000	12,000	12,000
Total, Resources	$38,691,000	$38,718,000	$38,718,000
Program Data:			
Number of Grants	57	57	57
New Starts:			
#	0	0	0
$	$0	$0	$0
Continuations:			
#	57	57	57
$	$37,928,000	$37,944,000	$37,944,000
Contracts:			
#	1	1	1
$	$752,000	$762,000	$762,000
Interagency Agreements:			
#	1	1	1
$	$11,000	$12,000	$12,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Developmental Disabilities Protection and Advocacy (CFDA #93.630)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$629,409	$624,790	$624,790	$0
Alaska	365,940	365,940	365,940	0
Arizona	605,431	626,294	626,294	0
Arkansas	387,406	385,083	385,083	0
California	3,247,585	3,269,611	3,269,611	0
Colorado	414,511	419,637	419,637	0
Connecticut	379,383	378,401	378,401	0
Delaware	365,940	365,940	365,940	0
District of Columbia	365,940	365,940	365,940	0
Florida	1,786,357	1,818,094	1,818,094	0
Georgia	953,198	982,659	982,659	0
Hawaii	365,940	365,940	365,940	0
Idaho	365,940	365,940	365,940	0
Illinois	1,307,848	1,291,826	1,291,826	0
Indiana	736,909	735,665	735,665	0
Iowa	371,027	366,994	366,994	0
Kansas	365,940	365,940	365,940	0
Kentucky	579,004	581,840	581,840	0
Louisiana	642,178	645,244	645,244	0
Maine	365,940	365,940	365,940	0
Maryland	488,306	483,737	483,737	0
Massachusetts	614,644	599,590	599,590	0
Michigan	1,187,867	1,176,513	1,176,513	0
Minnesota	502,831	499,792	499,792	0
Mississippi	445,181	445,745	445,745	0
Missouri	674,067	673,574	673,574	0
Montana	365,940	365,940	365,940	0
Nebraska	365,940	365,940	365,940	0
Nevada	365,940	365,940	365,940	0
New Hampshire	365,940	365,940	365,940	0
New Jersey	765,027	758,626	758,626	0
New Mexico	365,940	365,940	365,940	0
New York	1,970,656	1,952,446	1,952,446	0
North Carolina	1,004,238	1,026,804	1,026,804	0
North Dakota	365,940	365,940	365,940	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	1,377,843	1,359,530	1,359,530	0
Oklahoma	429,420	426,890	426,890	0
Oregon	396,665	396,213	396,213	0
Pennsylvania	1,446,328	1,426,488	1,426,488	0
Rhode Island	365,940	365,940	365,940	0
South Carolina	551,953	557,541	557,541	0
South Dakota	365,940	365,940	365,940	0
Tennessee	733,173	733,221	733,221	0
Texas	2,289,093	2,313,870	2,313,870	0
Utah	365,940	365,940	365,940	0
Vermont	365,940	365,940	365,940	0
Virginia	740,794	737,259	737,259	0
Washington	575,581	589,007	589,007	0
West Virginia	391,830	388,670	388,670	0
Wisconsin	623,948	621,843	621,843	0
Wyoming	365,940	365,940	365,940	0
Subtotal	**35,836,611**	**35,880,417**	**35,880,417**	**0**
Indian Tribes	195,775	195,775	195,775	0
American Samoa	195,775	195,775	195,775	0
Guam	195,775	195,775	195,775	0
Northern Mariana Islands	195,775	195,775	195,775	0
Puerto Rico	1,112,264	1,084,348	1,084,348	0
Virgin Islands	195,775	195,775	195,775	0
Subtotal	**2,091,139**	**2,063,223**	**2,063,223**	**0**
Total States/Territories	**37,927,750**	**37,943,640**	**37,943,640**	**0**
Technical Assistance	763,562	774,360	774,360	0
Subtotal Adjustments	**763,562**	**774,360**	**774,360**	**0**
TOTAL RESOURCES	**$38,691,312**	**$38,718,000**	**$38,718,000**	**$0**

DEVELOPMENTAL DISABILITIES (PROJECTS OF NATIONAL SIGNIFICANCE)

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

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$11,356,000	$11,414,000	$11,414,000	$0

2008 Authorization….Such sums as may be appropriated (budget includes proposal for straightline reauthorization).

Statement of the Budget Request — The FY 2008 request of $11,414,000 for Projects of National Significance will provide funding for youth activities, family support activities, evaluation of the effectiveness of all ADD activities, and support for other emerging disability issues such as emergency preparedness and healthy marriage.

Program Description — Projects of National Significance is a discretionary program for grants, contracts, or cooperative agreements to public or private nonprofit entities that create opportunities for individuals with developmental disabilities to contribute to, and participate in, all facets of community life. These projects also support the development of national and state policies, including federal interagency initiatives.

The projects focus on the most pressing issues affecting people with developmental disabilities and their families. They allow for local implementation of practical solutions and provide results and information for possible national replication. The Projects of National Significance budget supports technical assistance, research regarding emerging disability issues, and conferences and special meetings. In FY 2007, 40 grants will be awarded in the following areas: evaluation of the programs funded under the Developmental Disabilities Act, youth activities, family support, data collection, and emergency preparedness. Youth projects will provide a funding opportunity to design and demonstrate information, resource, and training centers for youth and emerging leaders with developmental disabilities. Funding has been directed to the Family Support 360 Initiative, which provides funds to states for the design and pilot of one-stop family support centers. The One-Stop must serve at least 50 unserved and/or underserved families with a member who has a developmental disability for each year for the five years of the grant. These projects enhance the lives of individuals with developmental disabilities through the promotion of activities and models designed to enhance their ability to live, work and play in their communities.

Funding for the Projects of National Significance program during the last five years has been as follows:

2003	$12,403,000
2004	$11,562,000
2005	$11,542,000
2006	$11,356,000
2007	$11,414,000

Rationale for the Budget Request — The FY 2008 request is $11,414,000, the same as the FY 2007 CR level. This request will continue to provide grants for youth activities, family support activities, evaluation of the effectiveness of all ADD activities, as well as support for other emerging disability issues such as emergency preparedness and healthy marriage.

Performance Analysis – A PART review was conducted in CY 2003 and the Developmental Disabilities program received a rating of Adequate. This review found that the program has a clear purpose and complements other public and private efforts to support individuals with developmental disabilities. The program is managed well, as evidenced by strong financial and program management practices. As a result of the PART review, the program is working to strengthen performance measures and monitor results and progress made toward the program goals. It has also developed an efficiency measure approved by OMB showing performance relative to spending. It has hired a contractor to design and implement an independent evaluation, and has made progress in developing evaluation standards. The Projects of National Significance program does not have a separate performance goal. Performance measurement for this program is part of the broader Developmental Disabilities performance area.

Resource and Program Data
Developmental Disabilities Projects of National Significance

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$7,308,000	$8,040,000	$8,040,000
Research/Evaluation	1,047,000	500,000	500,000
Demonstration/Development			
Training/Technical Assistance	2,353,000	2,241,000	2,241,000
Program Support[1]	647,000	633,000	633,000
Total, Resources	$11,355,000	$11,414,000	$11,414,000
Program Data:			
Number of Grants	40	40	40
New Starts:			
#	0	4	4
$	$0	$1,050,000	$1,050,000
Continuations:			
#	40	36	36
$	$7,308,000	$6,990,000	$6,990,000
Contracts:			
#	7	7	7
$	$3,400,000	$2,741,000	$2,741,000
Interagency Agreements:			
#	2	2	2
$	$571,000	$538,000	$538,000

[1] Includes funding for information technology support, contract fees, overhead costs, printing costs, and interagency agreements.

UNIVERSITY CENTERS FOR EXCELLENCE IN DEVELOPMENTAL DISABILITIES

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

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$33,190,000	$33,213,000	$33,213,000	$0

2008 Authorization….Such sums as may be appropriated (budget includes proposal for straightline reauthorization).

Statement of the Budget Request – The FY 2008 request of $33,213,000 for the University Centers for Excellence in Developmental Disabilities (UCEDDs) program will provide continued operational and administrative support to establish a national network of UCEDDs.

Program Description – University Centers for Excellence in Developmental Disabilities are interdisciplinary education, research and public service units of a university system or are public or not-for-profit entities associated with universities. Grants to establish these UCEDDs were initially made on a competitive basis. In FY 2007, there will be 67 UCEDDs in the national network. Awards are made for a five-year time period. These UCEDDs provide for interdisciplinary training, community services, research, and technical assistance and information/dissemination activities.

Grant funds are distributed in accordance with the Act. The continuation of UCEDD grant awards will be the funding priority in FY 2008. The requested amount of $33,765,000 will provide each UCEDD with an award of $497,500. The Act allows for UCEDD grant awards in an amount up to $500,000.

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

2003	$24,962,000
2004	$26,803,000
2005	$31,549,000
2006	$33,190,000
2007	$33,213,000

Rationale for the Budget Request – The FY 2008 request is $33,213,000, the same as the FY 2007 CR level. This request will continue to provide operational and administrative support to maintain a national network of UCEDDs and build upon current activities.

Performance Analysis – A PART review was conducted in CY 2003 and the Developmental Disabilities program received a rating of Adequate. This review found that the program has a clear purpose and complements other public and private efforts to support individuals with developmental disabilities. The program is managed well, as evidenced by strong financial and program management practices. As a result of the PART review, the program is working to strengthen performance measures and monitor results and progress made toward the program goals. It has also developed an efficiency measure approved by OMB showing performance relative to spending. It has hired a contractor to design and implement an independent evaluation, and has made progress in developing evaluation standards. A performance goal for the University Centers for Excellence in Developmental Disabilities has been developed, and data are being collected.

Resource and Program Data
University Centers for Excellence in Developmental Disabilities

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$32,845,000	$32,857,000	$32,857,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	345,000	356,000	356,000
Program Support			
Total, Resources	$33,190,000	$33,213,000	$33,213,000
Program Data:			
Number of Grants	67	67	67
New Starts:			
#	3	0	0
$	$600,000	$0	$0
Continuations:			
#	64	67	67
$	$32,245,000	$32,857,000	$32,857,000
Contracts:			
#	1	1	1
$	$341,000	$351,000	$351,000
Interagency Agreements:			
#	1	1	1
$	$4,000	$5,000	$5,000

VOTING ACCESS FOR INDIVIDUALS WITH DISABILITIES

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

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$15,709,000	$15,720,000	$15,720,000	$0

2008 Authorization….Such sums as may be appropriated (legislation to reauthorize this program is pending Congressional action).

Statement of the Budget Request — The FY 2008 request of $15,720,000 will provide funding to make payments available to eligible states and territories for carrying out the Voting Access for Individuals with Disabilities grant program.

Program Description — The Voting Access for Individuals with Disabilities grant program was authorized by the Help America Vote Act (HAVA), P.L. 107-252. HAVA contains three grant programs that will enable a grantee to establish, expand, and improve access to and participation in the election process by individuals with the full range of disabilities. Two of these are formula grants, one to states and territories to improve accessibility in the voting process, the other to state Protection and Advocacy Systems (P&As) to assist individuals with disabilities in the voting process. Of the funds for P&As, seven percent was set aside for the third grant program, a discretionary program for the provision of training and technical assistance to assist P&As. Any applicant who meets the eligibility requirements for either formula grant program must receive a payment.

Funding for the Voting Access for Individuals with Disabilities program has been as follows:

2003	$15,000,000
2004	$14,912,000
2005	$14,879,000
2006	$15,709,000
2007	$15,720,000

Rationale for the Budget Request — The FY 2008 request is $15,720,000, the same as the FY 2007 CR level. These funds would assist 114 grantees in: (1) making polling places, including the path of travel, entrances, exits, and voting areas of each polling facility accessible to individuals with disabilities, including the blind and visually impaired, in a manner that provides the same opportunity for access and participation (including privacy and independence) as for other voters; and (2) providing individuals with disabilities and the other individuals described in (1) with information about the accessibility of polling places, including outreach programs to inform the individuals about the availability of accessible polling places and training election officials, poll workers, and election volunteers on how best to promote the access and participation of individuals with disabilities in elections for federal office.

Performance Analysis — No performance measures have been established for the Voting Access for Individuals with Disabilities grant program.

Resource and Program Data
Voting Access for Individuals with Disabilities

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$15,709,000	$15,720,000	$15,720,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$15,709,000	$15,720,000	$15,720,000
Program Data:			
Number of Grants	113	114	114
New Starts:			
#	113	114	114
$	$15,709,000	$15,720,000	$15,720,000
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 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Voting Access for Individuals with Disabilities - States (CFDA #93.617)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$134,732	$145,630	$145,630	$0
Alaska	100,000	100,000	100,000	0
Arizona	177,764	177,883	177,883	0
Arkansas	100,000	100,000	100,000	0
California	1,113,936	1,114,686	1,114,686	0
Colorado	144,975	145,073	145,073	0
Connecticut	112,880	112,956	112,956	0
Delaware	100,000	100,000	100,000	0
District of Columbia	100,000	100,000	100,000	0
Florida	567,355	567,737	567,737	0
Georgia	275,200	275,386	275,386	0
Hawaii	100,000	100,000	100,000	0
Idaho	100,000	100,000	100,000	0
Illinois	401,375	401,645	401,645	0
Indiana	196,432	196,564	196,564	0
Iowa	100,000	100,000	100,000	0
Kansas	100,000	100,000	100,000	0
Kentucky	134,098	134,189	134,189	0
Louisiana	141,938	142,034	142,034	0
Maine	100,000	100,000	100,000	0
Maryland	176,352	176,471	176,471	0
Massachusetts	209,776	209,918	209,918	0
Michigan	321,049	321,265	321,265	0
Minnesota	163,535	163,646	163,646	0
Mississippi	100,000	100,000	100,000	0
Missouri	185,113	185,238	185,238	0
Montana	100,000	100,000	100,000	0
Nebraska	100,000	100,000	100,000	0
Nevada	100,000	100,000	100,000	0
New Hampshire	100,000	100,000	100,000	0
New Jersey	277,149	277,336	277,336	0
New Mexico	100,000	100,000	100,000	0
New York	620,763	621,182	621,182	0
North Carolina	272,062	272,246	272,246	0
North Dakota	100,000	100,000	100,000	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	367,670	367,918	367,918	0
Oklahoma	112,832	112,908	112,908	0
Oregon	116,159	116,237	116,237	0
Pennsylvania	405,348	405,621	405,621	0
Rhode Island	100,000	100,000	100,000	0
South Carolina	134,422	134,512	134,512	0
South Dakota	100,000	100,000	100,000	0
Tennessee	191,026	191,155	191,155	0
Texas	687,205	687,668	687,668	0
Utah	100,000	100,000	100,000	0
Vermont	100,000	100,000	100,000	0
Virginia	239,539	239,700	239,700	0
Washington	199,841	199,976	199,976	0
West Virginia	100,000	100,000	100,000	0
Wisconsin	177,953	178,073	178,073	0
Wyoming	100,000	100,000	100,000	0
Subtotal	**10,458,479**	**10,474,853**	**10,474,853**	**0**
American Samoa	100,000	100,000	100,000	0
Guam	100,000	100,000	100,000	0
Puerto Rico	120,722	115,147	115,147	0
Virgin Islands	100,000	100,000	100,000	0
Subtotal	**420,722**	**415,147**	**415,147**	**0**
Total States/Territories	**10,879,201**	**10,890,000**	**10,890,000**	**0**
TOTAL RESOURCES	**$10,879,201**	**$10,890,000**	**$10,890,000**	**$0**

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Voting Access for Individuals with Disabilities - P & A (CFDA #93.618)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$70,000	70,000	70,000	$0
Alaska	70,000	70,000	70,000	0
Arizona	70,000	70,000	70,000	0
Arkansas	70,000	70,000	70,000	0
California	324,579	324,537	324,537	0
Colorado	70,000	70,000	70,000	0
Connecticut	70,000	70,000	70,000	0
Delaware	70,000	70,000	70,000	0
District of Columbia	70,000	70,000	70,000	0
Florida	157,318	157,298	157,298	0
Georgia	79,842	79,832	79,832	0
Hawaii	70,000	70,000	70,000	0
Idaho	70,000	70,000	70,000	0
Illinois	114,966	114,951	114,951	0
Indiana	70,000	70,000	70,000	0
Iowa	70,000	70,000	70,000	0
Kansas	70,000	70,000	70,000	0
Kentucky	70,000	70,000	70,000	0
Louisiana	70,000	70,000	70,000	0
Maine	70,000	70,000	70,000	0
Maryland	70,000	70,000	70,000	0
Massachusetts	70,000	70,000	70,000	0
Michigan	91,446	91,434	91,434	0
Minnesota	70,000	70,000	70,000	0
Mississippi	70,000	70,000	70,000	0
Missouri	70,000	70,000	70,000	0
Montana	70,000	70,000	70,000	0
Nebraska	70,000	70,000	70,000	0
Nevada	70,000	70,000	70,000	0
New Hampshire	70,000	70,000	70,000	0
New Jersey	78,662	78,652	78,652	0
New Mexico	70,000	70,000	70,000	0
New York	173,866	173,843	173,843	0
North Carolina	77,236	77,226	77,226	0
North Dakota	70,000	70,000	70,000	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	103,621	103,608	103,608	0
Oklahoma	70,000	70,000	70,000	0
Oregon	70,000	70,000	70,000	0
Pennsylvania	112,187	112,173	112,173	0
Rhode Island	70,000	70,000	70,000	0
South Carolina	70,000	70,000	70,000	0
South Dakota	70,000	70,000	70,000	0
Tennessee	70,000	70,000	70,000	0
Texas	203,372	203,346	203,346	0
Utah	70,000	70,000	70,000	0
Vermont	70,000	70,000	70,000	0
Virginia	70,000	70,000	70,000	0
Washington	70,000	70,000	70,000	0
West Virginia	70,000	70,000	70,000	0
Wisconsin	70,000	70,000	70,000	0
Wyoming	70,000	70,000	70,000	0
Subtotal	**4,317,095**	**4,316,900**	**4,316,900**	**0**
Indian Tribes	0	0	0	0
American Samoa	35,000	35,000	35,000	0
Guam	35,000	35,000	35,000	0
Puerto Rico	70,000	70,000	70,000	0
Virgin Islands	35,000	35,000	35,000	0
Subtotal	**175,000**	**175,000**	**175,000**	**0**
Total States/Territories	**4,492,095**	**4,491,900**	**4,491,900**	**0**
Technical Assistance	338,103	338,100	338,100	0
Subtotal Adjustments	**338,103**	**338,100**	**338,100**	**0**
TOTAL RESOURCES	**$4,830,198**	**$4,830,000**	**$4,830,000**	**$0**

NATIVE AMERICAN PROGRAMS

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

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$44,302,000	$44,332,000	$44,332,000	$0

2008 Authorization….Such sums as may be appropriated (legislation to reauthorize this program is pending Congressional action).

Statement of the Budget Request – The 2008 budget request of $44,332,000 for Native American Programs will meet the critical needs of Native American children and families by providing competitive community-based project funding for social and economic development activities.

Program Description – The programs authorized under the Native American Programs Act promote the goal of social and economic self-sufficiency by serving all Native Americans, including over 561 federally recognized tribes, 60 state recognized tribes and all Indian and Alaska Native organizations, Native Hawaiian communities, and Native populations throughout the Pacific basin. The Native American Program assists tribal and village governments, Native American institutions and organizations in their efforts to support and develop stable, diversified local economies. Competitive grant project funding is leveraged by tribes and non-profit organizations to develop and implement sustainable community-based social and economic programs and services that will reduce future generational dependency on public funds.

The Native American Programs Act provides project funding for training and services that promote social and economic development and foster healthy family relationships in Native communities. Funded projects may address social services that support Native Americans with disabilities, the elderly, and at-risk youth. Funding is provided for projects that promote infrastructure and business activities, professional capacity-building skills, training, entrepreneurship, and financial literacy to help create employment and business opportunities for Native Americans. In addition, the Native American Programs Act funds projects to preserve and maintain Native languages, develop environmental codes and ordinances, and implement training and enforcement programs that will support Native American communities in the management of their natural resources.

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

2003 ..... $45,457,000
2004 ..... $45,157,000
2005 ..... $44,786,000
2006 ..... $44,302,000
2007 ..... $44,332,000

Rationale for the Budget Request – The FY 2008 request is $44,332,000, the same as the FY 2007 CR 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 programs and laws.

Performance Analysis – A data collection tool has been developed which assesses grantee accomplishments in such areas as job creation, community partnership establishment, and opportunities for youth and elders. From this tool, the Native American Program is able to track its performance measures.

Resource and Program Data
Native American Programs

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$37,804,000	$37,753,000	$37,853,000
Research/Evaluation	23,000	185,000	85,000
Demonstration/Development			
Training/Technical Assistance	4,129,000	4,064,000	4,064,000
Program Support	2,231,000	2,330,000	2,330,000
Total, Resources	$44,187,000	$44,332,000	$44,332,000
Program Data:			
Number of Grants	207	202	203
New Starts:			
#	89	94	85
$	$14,943,000	$15,791,000	$14,600,000
Continuations:			
#	118	108	118
$	$22,861,000	$21,962,000	$23,253,000
Contracts:			
#	5	6	5
$	$6,279,000	$5,570,000	$5,434,000
Interagency Agreements:			
#	1	3	3
$	$104,000	$1,009,000	$1,045,000

SOCIAL SERVICES RESEARCH AND DEMONSTRATION

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

	2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
BA	$5,864,000	$5,868,000	$0	-$5,868,000
PHS Evaluation Funds	*6,000,000*	*6,000,000*	*5,880,000*	*-120,000*
Total, Program Level	*$11,864,000*	*$11,868,000*	*$5,880,000*	*-$5,988,000*

FY 2008 Authorization….Such sums as may be appropriated.

Statement of the Budget Request – The FY 2008 budget request of $5,880,000 for Social Services Research and Demonstration to be funded through PHS Evaluation Funds will provide funding to support research and evaluation projects that inform policy, practice, and performance management in ACF programs.

Program Description – Social Services Research and Demonstration funds support research and evaluation efforts that address the goals of: 1) increased stability and economic independence for American families; 2) improved healthy development of children and youth; and 3) services that are more effective, cost less, and respond better to the needs of those served.

Projects are conducted through contracts, cooperative agreements and grants. Evaluation results, policy implications, and data from projects are disseminated to other Federal agencies, states, Congress, researchers and others through publications (including final reports and information memoranda), the Internet, conferences, and workshops. For example, over the last several years, funded evaluations and projects explored topics such as: welfare-to-work strategies for the hard-to-employ; programs to support healthy marriage related to the family formation goals of PRWORA; and continuing state welfare reform efforts.

Funding for Social Services Research and Demonstration during the past five years is as follows:

2003	$34,749,000
2004	$19,168,000
2005	$32,012,000
2006	$11,864,000
2007	$11,868,000

Rationale for the Budget Request – The FY 2008 request for Social Services Research and Demonstration is $5,880,000, a reduction of $5,988,000 from the FY 2007 CR level, to be funded with PHS Evaluation Funds as authorized in section 241 of the Public Health Service Act. This request will provide funding to support cutting-edge research and evaluation projects in areas of critical national interest.

Performance Analysis – These funds support evaluations and performance management for ACF programs. Accordingly, separate performance measures are not appropriate for this budget line.

Resource and Program Data
Social Services Research and Demonstration

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation[1]	$11,739,000	$11,781,000	$5,795,000
Demonstration/Development	0	0	0
Training/Technical Assistance	0	0	0
Program Support[2]	117,000	87,000	85,000
Total, Resources	$11,856,000	$11,868,000	$5,880,000
Program Data:			
Number of Grants	0	0	0
New Starts:			
#	0	0	0
$	$0	$0	$0
Continuations:			
#	0	0	0
$	$0	$0	$0
Contracts:			
#	14	15	7
$	$11,618,000	$11,643,000	$5,655,000
Interagency Agreements:			
#	5	3	3
$	$238,000	$225,000	$225,000

[1] Congressional earmarks account for $4,950,000 of the FY 2006 appropriated funds.
[2] Includes funding for information technology support, contract processing fees, conference fees and printing costs.

COMPASSION CAPITAL FUND

Authorizing Legislation – Section 1110 of the Social Security Act.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$64,306,000	$64,350,000	$75,000,000	+$10,650,000

2008 Authorization….Such sums as may be appropriated.

Statement of the Budget Request – The FY 2008 budget request of $75,000,000 for the Compassion Capital Fund will help faith-based and community organizations increase their effectiveness and enhance their ability to provide social services to those most in need.

Program Description – The Compassion Capital Fund is a key component of the President's faith-based and community initiative. The goal of the Compassion Capital Fund (CCF) is to help grassroots faith-based and community organizations maximize their social impact as they provide services to those most in need. The CCF administers three discretionary grant programs:

- The CCF Demonstration Program provides funding for intermediary organizations in well-defined geographic locations with experience in providing training and technical assistance to smaller faith and community-based organizations in their communities. These intermediary organizations serve as a bridge between the federal government and the grassroots faith-based and community organizations that the CCF Demonstration Program is designed to assist. Intermediary organizations provide two services within their communities: (1) capacity-building training and technical assistance to faith-based and community organizations; and (2) financial support–through sub-awards–to some subset of the organizations receiving training and technical assistance. These capacity-building activities are designed to increase an organization's sustainability and effectiveness, enhance its ability to provide social services, diversify its funding sources, and create collaborations to better serve those most in need.

- The CCF Targeted Capacity Building Program provides funding for grassroots faith-based and community organizations that address the needs of distressed communities. The program funds capacity-building activities that produce measurable impacts resulting in more sustainable organizations. By addressing issues that are critical to the long-term viability of the organization, community-based organizations are better prepared and positioned to understand and meet the needs of the communities they serve.

- The CCF Communities Empowering Youth Program builds the capacity of faith-based and community organizations that combat gang activity and youth violence and that foster supportive relationships with youth. Organizations directing youth to social services and other healthy activities that provide messages about behavior and risk avoidance, and that create an alternative to gang involvement, are given priority for funding. Priority is given to faith-based and community organizations that plan to serve areas with significant gang activity.

Funding for the Compassion Capital Fund during the past five years has been as follows:

2003 ..... $34,773,000

2004	$47,702,000
2005	$54,549,000
2006	$64,306,000
2007	$64,350,000

Rationale for the Budget Request – The FY 2008 budget request for the Compassion Capital Fund is $75,000,000, an increase of $10,650,000 from the FY 2007 CR level. These funds will support approximately 385 grants, an increase of 27 awards over FY 2007. Of the requested amount, $35,000,000 is dedicated for the CCF Communities Empowering Youth Program to help combat gang activity and youth violence. Using community-based strategies, the gang prevention initiative builds the capacity of faith-based and community groups who are fostering supportive relationships with youth and directing them to social services and healthy activities that provide an alternative to gang involvement. The remaining $40,000,000 is dedicated to continue support for CCF Demonstration Program funding for intermediary organizations, as well as for CCF Targeted Capacity Building Program funding for smaller grassroots faith-based and community organizations.

Performance Analysis – A PART review was conducted in CY 2006 and the program received a rating of Results Not Demonstrated. The program lacks baseline data for its performance measures and as such, it is not possible to determine whether the performance targets are ambitious. However, the program's design and national scope was identified as an efficient mechanism for reaching the particular target population, which includes the homeless, prisoners re-entering the community, children of prisoners, at-risk youth, and addicts. As a result of the PART process, the program is in the process of instituting new reporting requirements to collect data for newly developed performance measures.

A multi-year, multi-phase evaluation of the Compassion Capital Fund (CCF) will be completed in 2008. The study will examine the services provided by intermediaries and provide an assessment of the effects of these services on the improvement of organizational capacity of faith-based and community organizations. Based on what has been learned through the monitoring process and the initial data from the evaluation, CCF is instituting new grantee reporting guidelines that will enable the program to establish baselines for new performance measures. Further, findings from the evaluation will allow ACF to refine or enhance administration of CCF in order to better serve faith-based and community organizations and, ultimately, the families, individuals, and communities they serve.

Resource and Program Data
Compassion Capital Fund

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$1,000,000	$2,409,891	$2,409,891
Demonstration/Development	58,025,562	56,500,000	66,000,000
Training/Technical Assistance	2,002,426	2,120,039	3,482,216
Program Support[1]	3,277,808	3,320,070	3,107,893
Total, Resources	$64,305,796	$64,350,000	$75,000,000
Program Data:			
Number of Grants	434	358	385
New Starts:			
#	420	258	227
$	50,116,280	34,000,000	21,375,000
Continuations:			
#	14	100	158
$	7,909,282	22,500,000	44,625,000
Contracts:			
#	4	5	6
$	5,782,114	7,325,848	8,384,000
Interagency Agreements:			
#	3	4	3
$	498,120	524,152	616,000

[1] Includes funding for information technology support, grant/panel reviews, conference and contract fees.

COMMUNITY SERVICES BLOCK GRANT

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

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$629,992,000	$630,425,000	$0	-$630,425,000

2008 Authorization.…Authority expired on September 30, 2003. The Administration is no longer seeking reauthorization.

Statement of the Budget Request – The Administration is not seeking funding or authorization for this program because of the lack of demonstrated results.

Program Description – The Community Services Block Grant program provides grants to states, territories and Indian tribes to provide services and activities to reduce poverty, including services to address employment, education, better use of available income, housing assistance, nutrition, energy, emergency services, health, and substance abuse needs. 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, to become 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.

Funding for the Community Services Block Grant during the past five years has been as follows:

2003	$645,762,000
2004	$641,935,000
2005	$636,793,000
2006	$629,992,000
2007	$630,425,000

Rationale for the Budget Request – The FY 2008 budget does not request funds for the Community Services Block Grant program because it does not award grants on a competitive basis and states cannot hold their grantees accountable for program results as reflected in their low PART assessment.

Performance Analysis – A PART review was conducted in CY 2003 and the Community Services Block Grant program received a rating of Results Not Demonstrated. This review found that the program has a clear purpose and addresses a specific and existing problem. However, the program lacks measures to demonstrate that it is achieving results and grantees are not held accountable for program results. As a result of the PART review, the program is restructuring monitoring and evaluation to improve program administration, accountability, and outcomes of state and local agencies that serve the low-income families and individuals.

Resource and Program Data
Community Services Block Grant

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$620,453,963	$620,453,963	
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	8,002,231	8,194,231	
Program Support	1,521,806	1,776,806	
Total, Resources	$629,978,000	$630,425,000	
Program Data:			
Number of Grants	208	208	
New Starts:			
#	134	135	
$	$622,113,945	$621,713,963	
Continuations:			
#	74	73	
$	$5,984,249	$5,884,231	
Contracts:			
#	4	6	
$	$683,352	$1,448,606	
Interagency Agreements:			
#	2	2	
$	$38,269	$70,200	

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Community Services Block Grant (CFDA #93.569)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$11,503,875	$11,561,778	$0	-$11,561,778
Alaska	2,360,295	2,398,707	0	-2,398,707
Arizona	5,194,674	5,156,469	0	-5,156,469
Arkansas	8,530,200	8,573,136	0	-8,573,136
California	55,942,797	56,224,382	0	-56,224,382
Colorado	5,448,843	5,476,270	0	-5,476,270
Connecticut	7,567,113	7,605,201	0	-7,605,201
Delaware	3,323,702	3,102,265	0	-3,102,265
District of Columbia	10,306,826	10,358,705	0	-10,358,705
Florida	18,232,854	18,324,627	0	-18,324,627
Georgia	16,874,961	16,959,900	0	-16,959,900
Hawaii	3,323,702	3,102,265	0	-3,102,265
Idaho	3,265,823	3,068,677	0	-3,068,677
Illinois	29,634,369	29,783,532	0	-29,783,532
Indiana	9,134,372	9,180,350	0	-9,180,350
Iowa	6,789,465	6,823,639	0	-6,823,639
Kansas	5,120,513	5,146,286	0	-5,146,286
Kentucky	10,576,012	10,629,246	0	-10,629,246
Louisiana	14,727,456	14,801,586	0	-14,801,586
Maine	3,317,161	3,306,102	0	-3,306,102
Maryland	8,607,965	8,651,292	0	-8,651,292
Massachusetts	15,636,706	15,715,412	0	-15,715,412
Michigan	23,174,918	23,291,567	0	-23,291,567
Minnesota	7,549,167	7,587,165	0	-7,587,165
Mississippi	9,977,821	10,028,044	0	-10,028,044
Missouri	17,359,495	17,446,873	0	-17,446,873
Montana	2,999,618	2,907,116	0	-2,907,116
Nebraska	4,372,774	4,394,784	0	-4,394,784
Nevada	3,323,702	3,091,559	0	-3,091,559
New Hampshire	3,323,702	3,102,265	0	-3,102,265
New Jersey	17,164,967	17,251,365	0	-17,251,365
New Mexico	3,559,489	3,591,150	0	-3,591,150
New York	54,435,201	54,709,196	0	-54,709,196
North Carolina	16,465,225	16,548,102	0	-16,548,102
North Dakota	3,040,153	2,905,265	0	-2,905,265

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	24,454,037	24,577,125	0	-24,577,125
Oklahoma	7,430,311	7,468,492	0	-7,468,492
Oregon	5,001,999	5,039,554	0	-5,039,554
Pennsylvania	26,559,668	26,693,355	0	-26,693,355
Rhode Island	3,467,883	3,485,338	0	-3,485,338
South Carolina	9,648,817	9,687,686	0	-9,687,686
South Dakota	2,732,687	2,550,626	0	-2,550,626
Tennessee	12,358,621	12,420,827	0	-12,420,827
Texas	30,208,632	30,360,685	0	-30,360,685
Utah	3,248,055	3,031,657	0	-3,031,657
Vermont	3,323,702	3,102,265	0	-3,102,265
Virginia	10,043,622	10,094,176	0	-10,094,176
Washington	7,445,342	7,513,916	0	-7,513,916
West Virginia	7,022,759	7,058,108	0	-7,058,108
Wisconsin	7,632,914	7,671,334	0	-7,671,334
Wyoming	3,323,702	3,102,265	0	-3,102,265
Subtotal	**586,068,667**	**586,661,687**	**0**	**-586,661,687**
Tribes	4,633,528	4,128,920	0	-4,128,920
American Samoa	864,054	806,487	0	-806,487
Guam	817,760	763,278	0	-763,278
Northern Mariana Islands	512,287	478,157	0	-478,157
Puerto Rico	26,428,066	26,561,091	0	-26,561,091
Virgin Islands	1,129,601	1,054,343	0	-1,054,343
Subtotal	**34,385,296**	**33,792,276**	**0**	**-33,792,276**
Total States/Territories	**620,453,963**	**620,453,963**	**0**	**-620,453,963**
Discretionary Funds	1,522,154	1,776,806	0	-1,776,806
Training/Technical Assistance	8,002,231	8,194,231	0	-8,194,231
Subtotal adjustments	**9,524,385**	**9,971,037**	**0**	**-9,971,037**
TOTAL RESOURCES	**$629,978,348**	**$630,425,000**	**$0**	**-$630,425,000**

COMMUNITY SERVICES DISCRETIONARY ACTIVITIES

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

	2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Community Economic Development	$27,004,000	$27,022,000	$0	-$27,022,000
Rural Community Facilities	7,288,000	7,293,000	0	-7,293,000
Total, BA	$34,292,000	$34,315,000	$0	-$34,315,000

2008 Authorization…. Authority expired on September 30, 2003. The Administration is no longer seeking reauthorization.

Statement of the Budget Request – The Administration is not seeking funding or authorization of this program because of lack of program results.

Program Description – 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. Grants also are provided under the community services discretionary activities authority to public and private non-profit agencies for activities benefiting migrant and seasonal farm workers and to public and private organizations to carry out programs in rural housing and community facilities development.

Funding for Community Services Discretionary Activities during the past five years has been as follows:

2003	$34,825,000
2004	$34,090,000
2005	$34,536,000
2006	$34,292,000
2007	$34,315,000

Rationale for the Budget Request – The FY 2008 budget request does not request funds for the Community Services Discretionary Activities programs. The services provided under these programs are redundant with similar programs currently operating in other departments, and this action reflects the Administration's efforts to target funds more effectively.

Performance Analysis – No performance measures have been established for the Community Services Discretionary Activities programs.

Resource and Program Data
Community Economic Development

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$25,750,819	$25,480,599	
Research/Evaluation	198,916	200,000	
Demonstration/Development			
Training/Technical Assistance		270,221	
Program Support	1,053,265	1,071,180	
Total, Resources	$27,003,000	$27,022,000	
Program Data:			
Number of Grants	47	36	
New Starts:			
#	42	36	
$	$23,550,819	$25,480,599	
Continuations:			
#	5	0	
$	$2,200,000	$0	
Contracts:			
#	3	3	
$	$867,181	$1,156,401	
Interagency Agreements:			
#	1	1	
$	$385,000	$385,000	

Resource and Program Data
Rural Community Facilities

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$7,139,319	$7,139,339	
Research/Evaluation	134,001	138,991	
Demonstration/Development			
Training/Technical Assistance			
Program Support	14,680	14,670	
Total, Resources	$7,288,000	$7,293,000	
Program Data:			
Number of Grants	8	8	
New Starts:			
#	1	0	
$	$369,597	$0	
Continuations:			
#	7	8	
$	$6,769,722	$7,139,339	
Contracts:			
#	2	3	
$	$143,681	$148,661	
Interagency Agreements:			
#	1	1	
$	$5,000	$5,000	

JOB OPPORTUNITIES FOR LOW-INCOME INDIVIDUALS (JOLI)

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

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$5,378,000	$5,382,000	$0	-$5,382,000

2008 Authorization….$25,000,000.

Statement of the Budget Request – The Administration is not requesting funding for the Job Opportunities for Low-Income Individuals program.

Program Description – 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 of developing or creating new jobs or employment opportunities.

Funding for the Job Opportunities for Low-Income Individuals program during the past five years has been as follows:

2003	$5,464,000
2004	$5,432,000
2005	$5,436,000
2006	$5,378,000
2007	$5,382,000

Rationale for the Budget Request – The FY 2008 budget does not request funds for the JOLI program. This program duplicates activities that can be funded by states under the TANF program.

Performance Analysis – No performance measures have been established for the Job Opportunities for Low-Income Individuals program.

Resource and Program Data
Job Opportunities for Low-Income Individuals

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$4,929,140	$4,881,640	
Research/Evaluation		145,922	
Demonstration/Development			
Training/Technical Assistance	20,883	60,000	
Program Support	427,977	294,438	
Total, Resources	$5,378,000	$5,382,000	
Program Data:			
Number of Grants	11	11	
New Starts:			
#	11	11	
$	$4,929,140	$4,881,640	
Continuations:			
#	0	0	
$	$0	$0	
Contracts:			
#	2	3	
$	$443,860	$495,360	
Interagency Agreements:			
#	1	1	
$	$5,000	$5,000	

ASSETS FOR INDEPENDENCE

Authorizing Legislation – Section 416 of the Assets for Independence Act.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$24,435,000	$24,452,000	$24,452,000	$0

2008 Authorization….$25,000,000 (Legislation to reauthorize the program is pending Congressional action.)

Statement of the Budget Request – The 2008 budget request of $24,452,000 for the Assets for Independence (AFI) program will provide on-going support for the AFI program, thereby allowing low-income individuals and families to save earned income and increase economic self-sufficiency.

Program Description – The AFI program is the basis for a long-term evaluation that is developing knowledge about the effects of individual development accounts (IDAs). This demonstration program is designed to determine: (1) the social, civic, psychological and economic effects of providing to 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.

The grants are awarded for five-year project periods. Eligible grantees include: non-profit organizations; state, local, or tribal governments that apply jointly with a nonprofit; and low income designated credit unions or certified Community Development Financial Institutions that partner with a community anti-poverty organization.

Applicants must provide matching nonfederal funds (private or public) to receive a federal grant. The federal AFI grant covers a maximum of one-half of the amount needed to implement an AFI project; grantees must provide nonfederal funds for at least one-half of the project budget. Similarly, the money a grantee uses to match participants' IDA savings includes a combination of federal grant funds and nonfederal funds. The maximum grant amount is $1,000,000.

Funding for the Assets for Independence program during the past five years has been as follows:

2003	$24,827,000
2004	$24,695,000
2005	$24,704,000
2006	$24,435,000
2007	$24,452,000

Rationale for the Budget Request – The FY 2008 budget request for the AFI program is $24,452,000, the same as the FY 2007 CR level. This request will fund an estimated 62 grants to provide on-going support for the AFI program, thereby allowing additional low-income individuals and families to save earned income and increase economic self-sufficiency. The cumulative amount of earned income saved in Individual Development Accounts increased by 48 percent between FY 2004 and FY 2005. In concert with Congressional action to reauthorize the program, ACF will pursue legislative proposals and

administrative improvements to enhance program effectiveness.

Performance Analysis – A PART review was conducted in CY 2004 and the program received a rating of Adequate. The review noted that: (1) the program addresses a specific problem and supports a national impact evaluation to determine whether the IDA strategy helps families become economically self-sufficient, and (2) while AFI grantees must report on individual goals and measures, the program had not established annual and long-term program-wide performance measures to which grantees commit and toward which they work. In response to these findings, ACF has developed performance outcome measures and an efficiency measure for the program. It has also collaborated with grantees to develop a menu of performance indicators that grantees will use to improve project management.

Resource and Program Data
Assets for Independence

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$249,531	$500,000	$500,000
Demonstration/Development	21,489,351	20,823,000	20,823,000
Training/Technical Assistance	1,713,391	1,800,000	1,800,000
Program Support[1]	982,727	1,329,000	1,329,000
Total, Resources	$24,435,000	$24,452,000	$24,452,000
Program Data:			
Number of Grants	71	62	62
New Starts:			
#	71	62	62
$	$21,489,351	$19,080,799	$19,080,799
Continuations:			
#	0	0	0
$	$0	$0	$0
Contracts:			
#	5	10	10
$	$2,062,986	$4,143,777	$4,143,777
Interagency Agreements:			
#	3	3	3
$	$457,725	$680,722	$680,722

[1] Includes funding for information technology support, grant/panel reviews, salaries and benefits and associated overhead and printing cost.

FAMILY VIOLENCE PREVENTION AND SERVICES/BATTERED WOMEN'S SHELTERS

Authorizing Legislation ─ Section 310 of the Family Violence Prevention and Services Act.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$124,643,000	$124,731,000	$124,731,000	$0

2008 Authorization…. $175,000,000.

Statement of the Budget Request ─ The FY 2008 budget request includes $124,731,000 to provide on-going support for the critical core services to individuals and families affected by domestic violence.

Program Description ─ The Family Violence Prevention and Services program provides grants to states and Indian Tribes to support programs and projects that work to prevent incidents of family violence, provide immediate shelter and related assistance for victims of family violence and their dependents, and provide resources to programs that provide prevention and intervention services for families in abusive situations. By statute, 70 percent of Family Violence funds are awarded in grants to states and territories. State grants are allocated based on the state's population. Grants to territories and insular areas are up to one-eighth of one percent of the amounts available for grants for that fiscal year. The Act specifies that a state may keep five percent of its allotment for administrative costs and must distribute the remaining funds to local public agencies and non-profit private organizations, including religious and charitable organizations and voluntary associations. Seventy percent of a state's funds must be used to provide immediate shelter and related assistance to victims of family violence and their dependents. Most states exceed the 70 percent requirement. States may use the remaining funds to: establish new shelters in under-served areas; expand counseling, self-help, and substance abuse referral services; set up demonstrations programs, e.g., elder abuse shelters; or, provide training for staff and volunteers.

By statute, 10 percent of Family Violence funds are allocated for grants to Indian Tribes and tribal organizations. The amount of the Indian grants is based on the population of the tribe. Tribes use these funds primarily for emergency shelter and related assistance. These grants have assisted tribes in focusing on and improving services to victims and their families. Some tribes also have used these funds for public education efforts to break the patterns of family violence.

State Domestic Violence Coalitions receive 10 percent of the appropriation to further the purposes of domestic violence intervention and prevention. State Domestic Violence Coalitions are membership organizations for all shelters in the state. The grants to the coalitions support technical assistance efforts with their membership and other related service providers. The grants also support training and related collaborative efforts with other social services sectors, e.g. law enforcement, health, education and welfare.

The network of Information and Technical Assistance Centers (the National Resource Center and the Special Issue Resource Centers) receives five percent of the appropriation to provide information, technical assistance and training to federal, state, Indian and local domestic violence agencies and other professionals and individuals in the field. The purpose of this network (a network of five domestic violence resource centers: National Resource Center on Domestic Violence, Resource Center on Civil and Criminal Law, also know as Battered Women's Justice Project, Health Resource Center on Domestic Violence, Resource Center on Child Protection and Custody, and Resource Center for Indian Tribes and Tribal Organizations) is to strengthen the existing support systems serving battered women, their children and other victims of domestic violence. The network also provides comprehensive information and

resources, policy development, and technical assistance designed to enhance the prevention of and community response to domestic violence.

The statute also authorizes funds for activities relating to the issue of family violence through grants, contracts or interagency agreements. Under this authority, grants have been awarded to:

- Support collaborative efforts between faith-based/spiritual community organizations and the domestic violence community that created additional points of entry for persons in abusive relationships as they seek services and more informed responses;

- Historical black colleges and universities, Hispanic-serving colleges and universities, and tribal colleges and universities to support social work graduate student practicums in domestic violence;

- Projects demonstrating protocols and training approaches that are useful to organizations and agencies providing services to battered immigrant women;

- Projects between child protective service agencies and domestic violence advocacy organizations were supported to develop effective strategies for domestic violence services integration into child protection systems and strategies; and,

- Domestic violence prevention service providers and advocacy organizations for public information and community awareness activities.

Funding for the Family Violence Prevention and Services program during the last five years has been as follows:

2003	$126,403,000
2004	$125,648,000
2005	$125,630,000
2006	$124,643,000
2007	$124,731,000

Additionally, the Stamp Out Domestic Violence Act of 2001, Public Law 107-67, created a domestic violence semi-postal stamp. Proceeds from stamp sales directly funded competitive grant awards to domestic violence service providers for enhanced services to children and youth who have been exposed to domestic violence. During FY 2006, $2.3 million was committed to children services through the semi-postal stamp proceeds.

Rationale for the Budget Request – The FY 2008 budget request for the Family Violence Prevention and Services Program is $124,731,000, the same as the FY 2007 CR level. In FY 2008, this funding will be used to offer a range of services, residential and non-residential, provided by shelters and maintain the number of shelters funded by the grants for battered women's shelters. These funds will provide on-going support for the critical core services to individuals and families impacted by domestic violence.

Performance Analysis – A PART review was conducted in CY 2004 and the program received a rating of Results Not Demonstrated. This review found that the program addresses a specific problem. However, it lacks partner-supported performance measures with baselines and ambitious targets, and national evaluations are not a part of the program design. As a result of the PART review, the program has worked to develop meaningful outcome performance measures and to create improved ways of measuring program success annually and long-term. In collaboration with state and local partners, the

family violence program has developed outcome-oriented performance measures. These new measures will be introduced to the domestic violence community through a series of workshops and regionally-based trainings. The National Resource Center on Domestic Violence, representatives of state domestic violence coalitions, and staff of the National Network to End Domestic Violence assisted in this effort. As a result of this combined effort, ACF will be able to more accurately track progress in its Family Violence Prevention and Services programs.

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

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$112,258,000	$112,258,000	$112,258,000
Resource Centers	6,237,000	6,237,000	6,237,000
Discretionary	3,585,000	3,585,000	3,585,000
Research/Evaluation			
Demonstration/Development	500,000	500,000	500,000
Training/Technical Assistance	800,000	800,000	800,000
Program Support[1]	1,238,000	1,351,000	1,351,000
Total, Resources[2]	$124,618,000	$124,731,000	$124,731,000
Program Data:			
Number of Grants	328	333	333
New Starts:			
#	312	312	312
$	$120,680,000	$114,443,000	$114,443,000
Continuations:			
#	16	21	21
$	$1,400,000	$7,637,000	$7,637,000
Contracts:	$122,080,000	$122,080,000	$122,080,000
#	$0	$0	$0
$			
Interagency Agreements:	2	2	2
#	$1,482,000	$1,460,000	$1,460,000
$			

[1] Includes funding for information technology support, grant/panel reviews, salaries and benefits costs as well as associated overhead as provided in reauthorization of the Family Violence program.
[2] Does not include funds from the sale of the Domestic Violence Stamp as stipulated by the Stamp Out Domestic Violence Act of 2001, P.L. 107-67.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Family Violence Prevention and Services/Battered Women's Shelters (CFDA #93.592)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$1,444,002	$1,444,000	$1,444,000	$0
Alaska	722,895	722,895	722,895	0
Arizona	1,699,821	1,699,820	1,699,820	0
Arkansas	1,114,636	1,114,636	1,114,636	0
California	7,290,846	7,290,842	7,290,842	0
Colorado	1,463,884	1,463,882	1,463,882	0
Connecticut	1,250,027	1,250,025	1,250,025	0
Delaware	756,201	756,201	756,201	0
District of Columbia	701,944	701,944	701,944	0
Florida	3,894,275	3,894,271	3,894,271	0
Georgia	2,280,033	2,280,030	2,280,030	0
Hawaii	836,137	836,137	836,137	0
Idaho	864,636	864,636	864,636	0
Illinois	2,963,484	2,963,480	2,963,480	0
Indiana	1,761,426	1,761,424	1,761,424	0
Iowa	1,149,297	1,149,295	1,149,295	0
Kansas	1,108,253	1,108,251	1,108,251	0
Kentucky	1,372,819	1,372,817	1,372,817	0
Louisiana	1,437,672	1,437,670	1,437,670	0
Maine	844,712	844,712	844,712	0
Maryland	1,637,064	1,637,062	1,637,062	0
Massachusetts	1,784,901	1,784,900	1,784,900	0
Michigan	2,474,151	2,474,147	2,474,147	0
Minnesota	1,550,477	1,550,476	1,550,476	0
Mississippi	1,140,919	1,140,918	1,140,918	0
Missouri	1,674,085	1,674,083	1,674,083	0
Montana	773,265	773,265	773,265	0
Nebraska	925,687	925,687	925,687	0
Nevada	1,047,167	1,047,166	1,047,166	0
New Hampshire	842,571	842,571	842,571	0
New Jersey	2,214,360	2,214,358	2,214,358	0
New Mexico	957,093	957,093	957,093	0
New York	4,165,516	4,165,514	4,165,514	0
North Carolina	2,207,937	2,207,935	2,207,935	0
North Dakota	717,898	717,898	717,898	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	2,722,878	2,722,876	2,722,876	0
Oklahoma	1,256,987	1,256,987	1,256,987	0
Oregon	1,274,240	1,274,240	1,274,240	0
Pennsylvania	2,901,680	2,901,678	2,901,678	0
Rhode Island	799,286	799,286	799,286	0
South Carolina	1,387,944	1,387,943	1,387,943	0
South Dakota	743,685	743,685	743,685	0
Tennessee	1,704,203	1,704,203	1,704,203	0
Texas	4,833,142	4,833,140	4,833,140	0
Utah	1,057,311	1,057,311	1,057,311	0
Vermont	715,375	715,375	715,375	0
Virginia	2,001,321	2,001,320	2,001,320	0
Washington	1,764,349	1,764,348	1,764,348	0
West Virginia	936,440	936,440	936,440	0
Wisconsin	1,625,178	1,625,175	1,625,175	0
Wyoming	694,306	694,306	694,306	0
Subtotal	**85,488,416**	**85,488,354**	**85,488,354**	**0**
Tribes	12,473,109	12,473,100	12,473,100	0
American Samoa	124,731	124,731	124,731	0
Guam	124,731	124,731	124,731	0
Northern Mariana Islands	124,731	124,731	124,731	0
Puerto Rico	1,324,423	1,324,422	1,324,422	0
Virgin Islands	124,731	124,731	124,731	0
Subtotal	**14,296,456**	**14,296,446**	**14,296,446**	**0**
Total States/Territories	**99,784,872**	**99,784,800**	**99,784,800**	**0**
Coalitions	12,473,109	12,473,100	12,473,100	0
Resource Centers	6,179,883	6,236,550	6,236,550	0
Discretionary Activities	6,179,882	6,236,550	6,236,550	0
Subtotal adjustments	**24,832,874**	**24,946,200**	**24,946,200**	**0**
TOTAL RESOURCES	**$124,617,746**	**$124,731,000**	**$124,731,000**	**$0**

DOMESTIC VIOLENCE HOTLINE

Authorizing Legislation ─ Section 316(g) of the Family Violence Prevention and Services Act.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$2,970,000	$2,970,000	$2,970,000	$0

2008 Authorization….$3,500,000

Statement of the Budget ─ The FY 2008 budget requests $2,970,000 to staff the National Domestic Violence Hotline 24 hours per day, 7 days a week.

Program Description ─ The National Domestic Violence Hotline is a cooperative agreement which funds the operation of a national, toll-free telephone hotline to provide information and assistance to victims of domestic violence in an effort to build healthy, safe and supportive communities and tribes. Counseling and referral services are provided 24 hours a day, 365 days a year. The hotline also must publicize its telephone number and the services it provides to potential users throughout the United States.

The hotline serves as a critical partner in the prevention and resource assistance efforts of the Domestic Violence Resource Network. 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, child abuse, sexual assault, intervention programs for batterers, working through the criminal justice system, and related issues; and (3) referrals to battered women's shelters and programs, social service agencies, legal 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 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 Domestic Violence Hotline during the last five years has been as follows:

2003	$2,562,000
2004	$2,982,000
2005	$3,224,000
2006	$2,970,000
2007	$2,970,000

Rationale for the Budget ─ The FY 2008 budget request for the Domestic Violence Hotline is $2,970,000, the same as the FY 2007 CR level. The Hotline averages over 500 calls a day. However, a public awareness message or a program that publicizes the Hotline will provide a spike of 600 calls within hours. The requested funding will enable the Hotline to maintain its core number of advocates at 28 full and part-time staff, and approximately 20 relief staff and 25 volunteer Hotline advocates. This staffing level assures the Hotline is answered 24 hours per day, 7 days a week.

Performance Analysis – A PART review was conducted in CY 2004 and the program received a rating of Results Not Demonstrated. This review found that the program addresses a specific problem however, it lacks partner-supported performance measures with baselines and ambitious targets, and national evaluations are not a part of the program design. As a result of the PART review, the program has worked to develop meaningful outcome performance measures. An additional efficiency measure has been developed: to shorten the average wait time. The decrease in "wait time" will account for fewer dropped calls that are placed to the Hotline, thus increasing the number of calls to which they can respond. The National Domestic Violence Hotline (NDVH) has two performance measures related to average-calls-per month and training hours of advocates who handle sexual assault calls.

Resource and Program Data
Domestic Violence Hotline

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$2,970,000	$2,970,000	$2,970,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$2,970,000	$2,970,000	$2,970,000
Program Data:			
Number of Grants	1	1	1
New Starts:			
#	0	0	0
$	$0	$0	$0
Continuations:			
#	1	1	1
$	$2,970,000	$2,970,000	$2,970,000
Contracts:			
#	0	0	0
$	$0	$0	$0
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

FEDERAL ADMINISTRATION

	2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Federal Administration	$183,223,000	$183,349,000	$197,225,000	+$13,876,000
Center for Faith-Based and Community Initiatives	1,385,000	1,386,000	1,386,000	0
Total, BA	$184,608,000	$184,735,000	$198,611,000	+$13,876,000
FTE	*1,260*	*1,280*	*1,319*	*+39*

2008 Authorization….Such sums as may be appropriated.

Statement of the Budget Request – The FY 2008 budget request of $198.6 million for Federal Administration is $13.9 million above the FY 2007 CR level. This funding level fully supports key Departmental management initiatives and 1,319 FTE.

Program Description – The Federal Administration account includes funding for salaries and benefits and associated expenses of the Administration for Children and Families, including the Center for Faith-Based and Community Initiatives. These resources provide support for staff and related program management activities necessary to effectively administer federal programs that promote the economic and social well being of families, children, individuals and communities. ACF conducts operations at ACF headquarters in Washington, D.C., in the ten regional offices of the Department of Health and Human Services, and at the thirteen audit offices of the Office of Child Support Enforcement in various locations throughout the country.

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

	Appropriation	FTE
2003.....	$173,362,000	1,390
2004.....	$179,280,000	1,346
2005.....	$186,585,000	1,330
2006.....	$184,608,000	1,260
2007.....	$184,735,000	1,280

Rationale for the Budget Request – The FY 2008 budget request for Federal Administration is $198,611,000, $13.9 million above the FY 2007 CR level, to fund inflationary increases in rent and other non-pay spending, mandatory pay increases, and $6.2 million to support improper payments activities. As a result, this request would support 1,319 FTE. This request also fully funds the President's Management Agenda e-Gov initiatives and Departmental enterprise IT initiatives.

This request includes an increase of $6.2 million to expand ACF's Improper Payments Information Act (IPIA) of 2002 efforts. These funds will support expanded improper payments activities to establish error rates for the TANF and Child Care programs and Foster Care administrative costs in cooperation with states. Previous IPIA activities have been limited to program costs only. The increased efforts include: $3.6 million to support the TANF IPIA project with the HHS Office of the Inspector General, $0.3 million to cover the costs of 2 FTE to support the child care efforts, and $2.3 million to cover the costs of 18 FTE and related travel to support the Foster Care IPIA efforts. Previous ACF program integrity efforts have achieved over $600 million in savings in the Head Start and Foster Care programs.

Unified Financial Management System

The Unified Financial Management System (UFMS) is being implemented to replace five legacy accounting systems currently used across the Operating Divisions (Agencies). The UFMS will integrate the Department's financial management structure and provide HHS leaders with a more timely and coordinated view of critical financial management information. The system will also facilitate shared services among the Agencies and thereby, help management reduce substantially the cost of providing accounting service throughout HHS. Similarly, UFMS, by generating timely, reliable and consistent financial information, will enable the component agencies and program administrators to make more timely and informed decisions regarding their operations. UFMS has been in production for the CDC and FDA for over a year, with new functionality releases of Grants and IVR in October 2005 and eTravel in April 2006. The PSC implementation was moved to production on October 16, 2006.

The PSC has the responsibility for ongoing Operations and Maintenance (O&M) activities for UFMS. The scope of O & M services includes post deployment support and ongoing business and technical operations services. Post-deployment services include supplemental functional support, training, change management and technical help-desk services. On-going business operation services involve core functional support, training and communications, and help desk services. On-going technical services include the operations and maintenance of the UFMS production and development environments, on-going development support, and backup and disaster recovery services. In accordance with Federal and HHS policy, the UFMS application is under an approval to operate through February 16, 2007 by the designated Certifying Authority and Designated Approving Authority (DAA). The UFMS application will be approved for operation for 1 year after this date. After October 2007, when all OPDIVs will be operational on UFMS, then a 3-year certification will be completed. This approval to operate assures that the necessary security controls have been properly reviewed and tested as required by the Federal Information Security Management Act (FISMA). ACF requests $1,777,852 to support these efforts in FY 2008.

With the implementation of a modern accounting system, HHS has efforts underway to consolidate and implement automated administrative systems that share information electronically with UFMS. These systems will improve the business process flow within the Department, improve Funds Control and provide a state of the art integrated Financial Management System encompassing Finance, Budget, Acquisition, Travel and Property. As the UFMS project is nearing completion, the integration of administrative systems is the next step in making these processes more efficient and effective. ACF requests $127,642 to support these efforts in FY 2008.

HHS Consolidated Acquisition System

The HHS Consolidated Acquisition System (HCAS) initiative is a Department-wide contract management system that will integrate with the Unified Financial Management System (UFMS). The applications within the HCAS are Compusearch PRISM and a portion of the Oracle Compusearch Interface (OCI). PRISM is a federalized contract management system that helps streamline the procurement process. The implementation of PRISM includes the functionality of contract writing, simplified acquisitions, electronic approvals and routing, pre-award tracking, contract monitoring, post award tracking, contract closeout and reporting. Major functions once integrated with the UFMS include transfer of iProcurement requisition for commitment accounting and funds verification to PRISM and transmission of the award obligation from PRISM to Oracle Financials.

Benefits: The following benefits will be realized by the Department and the individual OPDIVs/STAFFDIVs once the HCAS system is fully implemented and integrated with UFMS:

- Commitment Accounting
- Integration to other HHS Administrative Systems
- Decreased Operational Costs
- Increased Efficiency and Productivity
- Improved Decision Making – Unified systems
- Data Integrity
- Reporting
- Performance Measurement
- Financial Accountability
- Standardization
- Business Processes
- Information Technology
- Consistent Customer Service Levels
- Refocus personnel efforts on value-added tasks
- Knowledge Sharing
- System Enabled Work
- HHS Acquisition Personnel – contracting
- Customers in requirement preparation – requisitioning
- Meets Organizational Drivers and Goals (President's Management Agenda, One-HHS, OMB Line of Business)

The HCAS team is working closely with the UFMS PMO and HHS PMO to ensure a smooth roll out of both PRISM and iProcurement. An integrated team, including personnel from UFMS, Acquisition and Assets has been formed to ensure maximum utilization of in-house expertise. ACF requests $310,798 to support these efforts in FY 2008.

HHS Enterprise Information Technology Fund-PMA e-Gov Initiatives

ACF will contribute $505,761 of its FY 2008 budget to support Department enterprise information technology initiatives as well as the President's Management Agenda (PMA) Expanding E-Government initiatives. Operating Division contributions are combined to create an Enterprise Information Technology (EIT) Fund that finances both the specific HHS information technology initiatives identified through the HHS Information Technology Capital Planning and Investment Control process and the PMA initiatives. These 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. The HHS Department initiatives also position the Department to have a consolidated approach, ready to join in PMA initiatives.

Of the amount specified above, $161,648 is allocated to support the President's Management Agenda Expanding E-Government initiatives for FY 2008. This amount supports the PMA E-Government initiatives as follows:

PMA e-Gov Initiative	FY 2007 Allocation	FY 2008 Allocation
Business Gateway	$0	$0
E-Authentication	0	0
E-Rulemaking	0	0
E-Travel	0	9,987
Grants.Gov	109,707	112,998

Integrated Acquisition	19,500	20,095
Geospatial LOB	0	0
Federal Health Architecture LoB	0	0
Human Resources LoB	2,631	2,631
Grants Management LoB	5,788	11,429
Financial Management LoB	1,220	2,091
Budget Formulation & Execution LoB	1,098	1,244
IT Infrastructure LoB	1,171	1,171
TOTAL	$141,115	$161,648

Prospective benefits from these initiatives are:

- **E-Travel:** The E-Travel Program provides a standard set of travel management services government-wide. These services leverage administrative, financial and information technology best practices. By the end of FY 2006, all but one HHS OPDIV has consolidated services to GovTrip and legacy systems retired. By May 2008, all HHS travel will be conducted through this single system and the last remaining legacy functions will be retired.

- **Grants.gov:** Allows HHS to publish grant funding opportunities and application packages online while allowing the grant community (state, local and tribal governments, education and research organizations, non-profit organization, public housing agencies and individuals) to search for opportunities, download application forms, complete applications locally, and electronically submit applications using common forms, processes and systems. In FY 2006, HHS received over 56,000 electronic applications from the grants community via Grants.gov.

- **Integrated Acquisition Environment:** Eliminated the need for agencies to build and maintain their own agency-specific databases, and enables all agencies to record vendor and contract information and to post procurement opportunities. Allows HHS vendor performance data to be shared across the Federal government.

- **Lines of Business-Human Resources Management:** Provides standardized and interoperable HR solutions utilizing common core functionality to support the strategic management of Human Capital. HHS has been selected as a Center of Excellence and will be leveraging its HR investments to provide services to other Federal agencies.

- **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. An HHS agency, 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 and has applied to be a GMLOB consortia lead. 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.

- **Lines of Business-IT Infrastructure:** A recent effort, this initiative provides the potential to leverage spending on commodity IT infrastructure to gain savings; to promote and use common, interoperable architectures that enable data sharing and data standardization; secure data interchanges; and, to grow a Federal workforce with interchangeable skills and tool sets.

Performance Analysis – ACF is a leader in HHS in achieving the President's Management Agenda (PMA) goals. HHS was awarded a 2006 Presidential Award for Management Excellence in the area of electronic government for the innovative HHS/ACF Grants Center of Excellence. The Center provides a comprehensive and very cost effective grants processing service for seven partner agencies. For this accomplishment the Center was selected to serve as a Grants Center of Excellence for the entire federal government. ACF is committed to achieving results through all eight PMA initiatives and continues to strive to meet the criteria for a green progress rating in all initiatives. ACF achieved a green progress rating in all areas for the last quarter of FY 2006. ACF achieved green progress ratings for the fourth quarter of FY 2006 for all of the eight initiatives of the PMA. Since 2003, ACF has received the highest rating (green) under the PMA 95 percent of the time.

Detail of Full-Time Equivalent Employment (FTE)[1]

	2006 Actual	2007 Estimate	2008 Estimate
Administration for Children, Youth and Families	171	171	199
Administration for Developmental Disabilities	21	21	21
Administration for Native American	9	12	12
Immediate Office of the Assistant Secretary	25	25	25
Office of Administration	216	218	223
Office of Child Support Enforcement	195	195	195
Office of Community Services	46	46	38
Office of Family Assistance	151	164	166
Office of Head Start	212	212	224
Office of Legislative Affairs and Budget	23	23	23
Office of Planning, Research and Evaluation	24	24	24
Office of Public Affairs	11	11	11
Office of Refugee Resettlement	47	54	54
Office of Regional Operations	4	4	4
President's Committee for People with Intellectual Disabilities	5	5	5
Regional Offices	100	95	95
Total, ACF	1,260	1,280	1,319

Average GS Grade

2003	12.5
2004	12.4
2005	12.4
2006	12.4
2007	12.4

[1] The FTE shown in this chart reflects the levels for all of ACF including FTE paid from other budgetary accounts. In FY2008 there are 1,196 FTE in Children and Family Services, 64 FTE in Children's Research and Technical Assistance, 33 FTE in Refugee and Entrant Assistance, 24 FTE in Temporary Assistance for Needy Families, and 2 FTE in Foster Care and Adoption Assistance.

Program Administration
Detail of Positions

	2006 Actual	2007 Estimate	2008 Estimate
Executive Level	3	3	3
Executive Salary	22	22	22
GS-15	107	109	109
GS-14	230	233	234
GS-13	371	377	381
GS-12	321	327	345
GS-11	83	84	91
GS-10	0	0	0
GS-9	58	59	67
GS-8	10	10	10
GS-7	28	28	29
GS-6	15	15	15
GS-5	7	7	7
GS-4	3	3	3
GS-3	1	1	1
GS-2	2	2	2
GS-1	0	0	0
Subtotal	1,235	1,255	1,294
Average GS grade	12.4	12.4	12.4
Average GS salary	$70,957	$72,972	$75,098

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DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

REFUGEE AND ENTRANT ASSISTANCE

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FY 2008 Proposed Appropriation Language

ADMINISTRATION FOR CHIILDREN AND FAMILIES
Refugee and Entrant Assistance

For necessary expenses for refugee and entrant assistance activities and for costs associated with the care and placement of unaccompanied alien children authorized by section 414 of the Immigration and Nationality Act and section 501 of the Refugee Education Assistance Act of 1980, for carrying out section 462 of the Homeland Security Act of 2002, and for carrying out the Torture Victims Relief Act of 2003, $655,630,000, of which up to $14,816,000 shall be available to carry out the Trafficking Victims Protection Reauthorization Act of 2005: Provided, That funds appropriated under this heading pursuant to section 414(a) of the Immigration and Nationality Act and section 462 of the Homeland Security Act of 2002 for fiscal year 2008 shall be available for the costs of assistance provided and other activities to remain available through September 30, 2010. (6 U.S.C. 279; 8 U.S.C. 1522 note, 1524; 22 U.S.C. 2152 note, 7101 et seq.).

Comparison of Proposed FY 2008 Appropriation Language to Most Recently Enacted Full-Year Appropriation

ADMINISTRATION FOR CHIILDREN AND FAMILIES
Refugee and Entrant Assistance

For necessary expenses for refugee and entrant assistance activities and for costs associated with the care and placement of unaccompanied alien children authorized by ~~title IV~~ **section 414** of the Immigration and Nationality Act and section 501 of the Refugee Education Assistance Act of 1980 ~~(Public Law 96-422)~~, for carrying out section 462 of the Homeland Security Act of 2002 ~~(Public Law 107-296)~~, and for carrying out the Torture Victims Relief Act of 2003 ~~(Public Law 108-179)~~, ~~$575,579,000~~ **$655,630,000**, of which up to ~~$9,915,000~~ **$14,816,000** shall be available to carry out the Trafficking Victims Protection **Reauthorization Act** of ~~2003~~ **2005** ~~(Public Law 108-193)~~: *Provided,* That funds appropriated under this heading pursuant to section 414(a) of the Immigration and Nationality

Act and section 462 of the Homeland Security Act of 2002 for fiscal year ~~2006~~ **2008** shall be available for the costs of assistance provided and other activities to remain available through September 30, ~~2007~~ **2010**. **(6 U.S.C. 279; 8 U.S.C. 1522 note, 1524; 22 U.S.C. 2152 note, 7101 et seq.).**

LANGUAGE ANALYSIS

Language Provision	Explanation
"…~~title IV~~ **section 414**…"	This can be replaced by the more specific reference.
"…**Reauthorization Act** of ~~2003~~ **2005**…"	This should be added because this is the current reference.
(6 U.S.C. 279; 8 U.S.C. 1522 note, 1524; 22 U.S.C. 2152 note, 7101 et seq.).	The appropriate United States Code reference has been inserted throughout this section for the authorities cited for clarification purposes.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Administration for Children and Families
Refugee and Entrant Assistance

Amounts Available for Obligation

	2006 Actual	2007 CR Level	2008 Pres. Budget
Appropriation:			
Annual	$575,579,000	$552,517,000	$655,630,000
Enacted rescission	-5,756,000	0	0
Section 202 transfer to CMS	-391,000	0	0
Subtotal, Adjusted appropriation	$569,432,000	$552,517,000	$655,630,000
Unobligated balance, start of year	0	17,312,000	0
Recovery of prior year obligation	763,000	0	0
Unobligated balance, end of year	17,312,000	0	0
Total, Obligations	$552,883,000	$569,829,000	$655,630,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Refugee and Entrant Assistance

SUMMARY OF CHANGES

FY 2007 CR Level	
Total estimated budget authority	$552,517,000
FY 2008 Pres. Budget	
Total estimated budget authority	$655,630,000
Net change.....	+$103,113,000

	2007 CR Level Budget Base	Change from Base
Increases:		
A. Built-in:		
1) N/A	$0	$0
Subtotal, Built-in Increases	$0	$0
B. Program:		
1) Grants for transitional and medical assistance to refugee arrivals/eligibles, including victims of trafficking	$248,447,000	+$45,574,000
2) Care and placement of unaccompanied alien children	$77,095,000	+$57,567,000
3) Provide assistance to United States citizens who are victims of trafficking	$9,816,000	+$5,000,000
Subtotal, Program Increases	$335,358,000	+$108,441,000
Total Increases	$335,358,000	+$108,141,000

	2007 CR Level Budget Base	Change from Base
Decreases:		
A. Built-in:		
1) N/A	$0	$0
Subtotal, Built-in Decreases	$0	$0
B. Program:		
1) Grants for social adjustment and employment services to refugee arrivals/eligibles, including victims of trafficking	$154,005,000	-$4,395,000
2) Grants for medical and psychological treatment, social and legal services and rehabilitation for victims of torture	$9,816,000	-$99,000
3) Grants for medical screening, outreach, orientation and access to health care for refugees to preserve the public health	$4,748,000	-$48,000
4) Grants to provide services to counties and other localities with high refugee concentrations and high use of public assistance	$48,590,000	-$486,000
Subtotal, Program Decreases	$217,159,000	-$5,028,000
Total Decreases	$217,159,000	-$5,028,000
Net Change		+$103,113,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Refugee and Entrant Assistance

Budget Authority by Activity
(Dollars in thousands)

	2006 Actual	2007 CR Level	2008 Pres. Budget
Transitional and Medical Services	$265,361	$248,447	$294,021
Victims of Trafficking	9,809	9,816	14,816
Social Services	153,899	154,005	149,610
Victims of Torture	9,809	9,816	9,717
Preventive Health	4,748	4,748	4,700
Targeted Assistance	48,557	48,590	48,104
Unaccompanied Alien Children	77,249	77,095	134,662
Subtotal, Budget Authority	$569,432	$552,517	$655,630
Unobligated balances, start of year	0	17,312	0
Recovery of prior-year obligations	763	0	0
Unobligated balances, end of year	17,312	0	0
Total, BA	$552,883	$569,829	$655,630

ADMINISTRATION FOR CHIDLREN AND FAMILIES
Refugee and Entrant Assistance

Budget Authority by Object

	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Personnel Compensation:			
Full-time permanent (11.1)	$2,272,000	$2,355,000	+$83,000
Other Than Full-time permanent (11.3)	53,000	55,000	+2,000
Other Personnel Compensation (11.5)	23,000	24,000	+1,000
Civilian Personnel Benefits (12.1)	500,000	519,000	+19,000
Subtotal, Pay Costs	2,848,000	2,953,000	+105,000
Travel (21.0)	278,000	309,000	+31,000
Rental Payments to GSA (23.1)	1,162,000	1,183,000	+21,000
Printing and Reproduction (24.0)	150,000	150,000	0
Other Contractual Services:			
Advisory and Assistance Services (25.1)	13,234,000	15,400,000	+2,166,000
Other Services (25.2)	2,500,000	2,500,000	0
Purchases from Govt. Accounts (25.3)	7,929,000	13,414,000	+5,485,000
Subtotal, Other Contractual Services	23,663,000	31,314,000	+7,651,000
Supplies and Materials (26.0)	65,000	138,000	+73,000
Grants (41.0)	524,351,000	619,583,000	+95,232,000
Subtotal, Non-Pay Costs	549,669,000	652,677,000	+103,008,000
Total	$552,517,000	$655,630,000	+$103,113,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Refugee and Entrant Assistance

SIGNIFICANT ITEMS IN HOUSE, SENATE AND CONFERENCE APPROPRIATIONS COMMITTEE REPORTS

FY 2007 House and Senate Appropriations Committee Report Language

Item
[Background checks for guardians of unaccompanied children] – The Committee recognizes the legal representation crisis and need for guardians for unaccompanied children and is pleased with the progress ORR has made in implementing pro bono pilot programs to test the benefits of providing pro bono counsel and guardians for unaccompanied children through its grant to Vera Institute for Justice. The Committee has included additional funds to expand the pilot pro-bono legal services program to a national level. The Committee has also included additional funds for the care and placement of an increasing number of unaccompanied alien children through foster care, shelter care, staff secure or secure detention centers, and for additional field staff in areas of high apprehensions. The Committee does not recommend that funds be included for expanded background checks before placement of unaccompanied minors. The Committee expects the Department to continue to perform the rigorous background checks on the adult to whom the minor is released and to conduct home assessments as circumstances warrant. (H. Rpt. 109-515, p. 148)

Item
[Services to unaccompanied children] – The Committee recognizes the legal representation crisis and need for guardians for unaccompanied children and is pleased with the progress ORR has made in implementing a pro bono representation program as well as a pilot program using child advocates for unaccompanied children. For this purpose, the Committee encourages ORR to continue successful pilot programs, and to develop programs on a national level including a national list of pro bono representatives available to unaccompanied children in Federal custody. However, the Committee cautions the Department to ensure that funding priority goes first and foremost to serving the primary mission of the program and that no unaccompanied alien child's basic needs are unmet. (S. Rpt. 109-287, pp. 193/194)

Action taken or to be taken
Expansion funding for pro-bono legal services is not available under the anticipated FY 2007 funding level. ORR will continue to focus on providing appropriate care and placement of unaccompanied alien children, providing pro-bono legal services to the extent possible under funding levels provided by Congress. With regard to background checks, ORR will continue to perform rigorous background checks, which includes fingerprinting, on the adult to whom the minor is proposed to be released, and to conduct home suitability assessments as circumstances warrant. For Indian and Chinese children, who may be at continued risk of criminal smuggling, it is customary to conduct assessments on all potential sponsors. In addition, in approximately 1 percent of the UAC placements awaiting release, we extend home suitability assessments beyond the Indian and Chinese population when a minor has special health or mental health needs. Consistent with the Committee's expectation and funding provided, ORR will not extend fingerprint background checks to all adult members of the sponsor's household, except in these limited cases.

FY 2007 Senate Appropriations Committee Report Language (S. Rpt. 109-287)

Item

[Services for child trafficking victims] – The Committee encourages the efforts of the Department to assist child trafficking victims from remaining trapped in life-threatening situations. However, there is concern that the victims may fear being interrogated by law enforcement authorities. The Committee supports efforts made within the jurisdiction of the Department, under the Trafficking Victims Protection Act of 2000, to certify child victims of trafficking as eligible for emergency benefits or services, and encourages the Department to facilitate the provision of guardians ad litem for child trafficking victims to help ensure their access to these. The Committee encourages the Department to work with the Department of Justice and/or the Department of Homeland Security to ensure that needs of the victims are served in the best and most appropriate manner. Funds were not provided for a newly authorized trafficking program which would focus on domestic victims. (p. 193)

Action taken or to be taken

ORR welcomes the opportunity offered by the Committee to continue to provide essential services to child victims of trafficking, minimize the trauma they may experience after their rescue from life-threatening situations, and collaborate with the Departments of Justice and Homeland Security to maximize the success of U.S. anti-trafficking efforts.

Under the authority of the Trafficking Victims Protection Act of 2000, ORR enables child victims to access vital benefits and services including food, housing, health care, English language instruction, and law enforcement coordination. Trafficked children who are unaccompanied are eligible for participation in the Unaccompanied Refugee Minor (URM) program, which places them in culturally appropriate foster homes, group homes, or independent living arrangements, appropriate to their developmental needs, and provides for full case management. ORR works in concert with the Departments of Justice and Homeland Security to ensure rapid identification and confirmation of child victims of trafficking in order to be able to provide these services as expeditiously as possible.

ORR recognizes that legal assistance is an important need of child trafficking victims since they may be eligible for a T visa, which allows victims of trafficking to remain in the United States, and since they may take part in the identification and/or prosecution of their traffickers (however they are under no obligation to do so). Guardians *ad litem* are appointed by judges in state court (rather than by the federal government) to advocate for a child's best interest in issues before the court, not on issues relating to the provision of services. In addition, ORR takes numerous steps to ensure that minor trafficking victims have access to counseling and other services that may help them negotiate their contact with law enforcement and the courts. In particular, child victims who have been certified and who are consequently placed into the URM program have access to counseling, which may include discussion of their options and the issues they might face if they choose to identify and prosecute their traffickers. In the case of pre-certified child victims, ORR contracts directly with the U.S. Conference of Catholic Bishops (USCCB) which provides similar access to social workers and counselors, as well as centralized case management, and a monthly stipend to meet their basic needs.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Refugee and Entrant Assistance

Authorizing Legislation

	2007 Amount Authorized	2007 CR Level	2008 Amount Authorized	2008 Budget Request
Section 414(a) of the Immigration and Nationality Act, and Section 501 of the Refugee Education Assistance Act of 1980. The authorization for these programs expired on September 30, 2002.				
1. Transitional and Medical Services	Such sums	248,447,000	Such sums	294,021,000
2. Social Services	Such sums	154,005,000	Such sums	149,610,000
3. Preventive Health	Such sums	4,748,000	Such sums	4,700,000
4. Targeted Assistance	Such sums	48,590,000	Such sums	48,104,000
Section 113(b) of the Trafficking Victims Protection Act. The authorization for this program expires on September 30, 2007.	15,000,000	9,816,000	15,000,000	9,816,000
Section 202 of the Trafficking Victims Protection Act. The authorization for this program expires on September 30, 2007.	10,000,000	0	10,000,000	5,000,000
Section 5(b)(1) of the Torture Victims Relief Act. The authorization for this program expires on September 30, 2007.	25,000,000	9,816,000	25,000,000	9,717,000
Section 462(a) of the Homeland Security Act of 2002:				
Unaccompanied Alien Children	Such sums	77,095,000	Such sums	134,662,000

	2007 Amount Authorized	2007 CR Level	2008 Amount Authorized	2008 Budget Request
Total appropriation		552,517,000		655,630,000
Total appropriations against definite authorization	$50,000,000	$19,632,000	$50,000,000	$24,533,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Refugee and Entrant Assistance

APPROPRIATIONS HISTORY TABLE

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
1999	$415,000,000	$415,165,000	$415,000,000	$435,264,000
2000	442,676,000	423,500,000	430,500,000	426,505,000
Rescission				-332,000
2001	432,569,000	433,109,000	425,586,000	433,109,000
Rescission				-6,000
2002	445,224,000	460,224,000	445,224,000	460,203,000
Rescission				-48,000
2003	452,724,000	446,724,000	442,924,000	480,903,000
Rescission				-2,904,000
2004	461,626,000	461,853,000	428,056,000	447,598,000
Rescission				-2,678,000
2005	473,239,000	491,336,000	447,239,000	484,714,000
Rescission				-3,940,000
2006	571,140,000	560,919,000	571,140,000	575,579,000
Rescission				-5,756,000
Section 202 transfer to CMS				-391,000
2007	552,517,000			
2008	655,630,000			

Refugee and Entrant Assistance

Justification

	2006 Actual	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Transitional and Medical Services	$265,361,000	$248,447,000	$294,021,000	+$45,574,000
Victims of Trafficking	9,809,000	9,816,000	14,816,000	+5,000,000
Social Services	153,899,000	154,005,000	149,610,000	-4,395000
Victims of Torture	9,809,000	9,816,000	9,717,000	-99,000
Preventive Health	4,748,000	4,748,000	4,700,000	-48,000
Targeted Assistance	48,557,000	48,590,000	48,104,000	-486,000
Unaccompanied Alien Children	77,249,000	77,095,000	134,662,000	+57,567,000
Total, BA	$569,432,000	$552,517,000	$655,630,000	+$103,113,000

General Statement

The Refugee and Entrant Assistance program is designed to help refugees, asylees, Cuban and Haitian entrants, and trafficking victims to become employed and self-sufficient as quickly as possible. As a result of the Homeland Security Act of 2002, the program is also responsible for coordinating and implementing the care and placement of unaccompanied alien children who are in federal custody by reason of immigration status. These duties are consistent with the Administration for Children and Families' strategic goals of increasing independence and productivity of families, increasing employment and promoting the social well-being of children. The President's request represents the amount needed to maintain current assistance levels, and to provide support for victims of torture and unaccompanied alien children in federal custody.

Refugee and Entrant Assistance funds support seven programs:

- Transitional and Medical Services — This program provides cash and medical assistance to financially needy refugees, asylees, trafficking victims and entrants who are not categorically eligible for TANF, Medicaid, or SSI, and provides foster care services to unaccompanied minors. States are reimbursed for costs incurred to administer refugee program activities. Programs are monitored and data is collected and evaluated. Wilson/Fish projects provide alternative approaches to the state-administered programs. The Voluntary Agency Program (Matching Grant Program) provides one dollar in matching funds for every two dollars of federal funds.

- Victims of Trafficking — This program provides benefits and services to trafficking victims to the same extent as refugees.

- Social Services — The Social Services activity assists refugees in the areas of social adjustment, employment services, and attainment of self-sufficiency as rapidly as possible. Services include

English language training, employment-related services, and a variety of special projects and activities.

- Victims of Torture ─ This program provides medical and psychological treatment, social and legal services, and rehabilitation for victims of torture.

- Preventive Health ─ This program provides medical screening, outreach, orientation and access to health care for refugees to preserve the public health and ensure that health problems are not a barrier to achieving self-sufficiency.

- Targeted Assistance ─ Grants are made to states to provide services to counties or other localities with large refugee populations, high refugee concentrations, and high use of public assistance.

- Unaccompanied Alien Children ─ Transferred to ORR by the Homeland Security Act of 2002, this program involves the care and placement of an increasing number of unaccompanied alien children per year who are apprehended by INS agents, Border Patrol Officers, or other law enforcement agencies and placed in federal custody.

The FY 2008 President's Budget request of $655,630,000 for this account represents current law requirements. No proposed law amounts are included.

Office of Refugee Resettlement Populations Served

Year	State Dept Refugee Ceiling	Refugee Arrivals	Cuban/Haitian	Asylees	Trafficking Victims	Unaccompanied Alien Children
2003	70,000	28,234	8,687	24,264	151	4,792
2004	70,000	52,868	22,923	22,923	162	6,200
2005	70,000	53,813	9,275	23,922	230	7,800
2006	70,000	41,270	19,301	25,256	231	7,746
2007	70,000					
2008	70,000					

TRANSITIONAL AND MEDICAL SERVICES

Authorizing Legislation – Section 414 of the Immigration and Nationality Act and Section 501 of the Refugee Education Assistance Act of 1980.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$265,361,000	$248,447,000	$294,021,000	+$45,574,000

2008 Authorization…. Such sums as may be appropriated. (Legislation to reauthorize the program is pending Congressional action.)

Statement of the Budget Request – The FY 2008 budget request of $294,021,000 for Transitional and Medical Services will provide eight months of cash and medical assistance to eligible refugees, entrants, asylees, and trafficking victims, as well as foster care services to unaccompanied refugee minors and unaccompanied minor victims of a severe form of trafficking until emancipation.

Program Description – Transitional and Medical Services can be provided in three ways:

1. State refugee program offices are reimbursed for costs incurred to administer the refugee program. Cash and medical assistance is provided to adult refugees, asylees, entrants, and certified adult trafficking victims who are not categorically eligible for TANF, Medicaid, or SSI. State refugee program offices also are reimbursed for providing foster care to an unaccompanied refugee minor until the child reaches the age of eighteen. If a state has established a later age for emancipation from foster care, reimbursements will be provided until that date.

2. Under the Voluntary Agency (Matching Grant) Program participating national voluntary refugee resettlement agencies, many of which are faith-based organizations, provide a match (in cash or in-kind services) of one dollar for every two dollars of federal contribution. The participating agencies provide services such as case management, job development, job placement and follow-up, and interim cash assistance to help refugees become employed and self-sufficient within their first four months in the U.S. (up to six months as determined on an individual case by case basis). Participating refugees may not access public cash assistance.

3. Alternative projects for refugees that encourage refugee self-sufficiency, Wilson-Fish projects, are funded in ten states, and provide interim financial and medical assistance for newly arrived refugees to increase their prospects for early employment and self-sufficiency and to reduce welfare dependency.

Funding for Transitional and Medical Services during the last five years has been as follows:

2003	$219,853,000
2004	$168,975,000
2005	$204,993,000
2006	$265,361,000
2007	$248,447,000

Rationale for the Budget Request – The FY 2008 request is $294,021,000, an increase of $45,574,000 from the FY 2007 CR level (and a $11,688,000 increase from the FY 2007 President's Budget.) This amount will provide the funding necessary to continue eight months of cash and medical assistance to eligible refugees, entrants, asylees, and trafficking victims as well as foster care services to the same population until emancipation. This budget request supports 70,000 refugee arrivals—the same as FY 2007. The projected arriving population is expected to remain ethnically diverse with large numbers of refugees arriving from Africa. These arrivals continue to present special medical needs, a lack of formal education and very limited or no English proficiency, and eight months of cash and medical assistance is essential to their ability to become self-sufficient.

Of this increase, an additional $10,000,000 will be directed to the Voluntary Agency (VOLAG) Program, providing a total of $60,000,000 for these discretionary grants. The VOLAG program is a highly successful alternative to cash assistance that results in early self-sufficiency for 78 percent of its participants. These additional funds will be used to provide increased support to refugees for housing, public transportation and other living expenses. Federal funding for these costs has not been increased since 1996. Also, in light of the success of this program, increased funds will be used to expand enrollment.

Performance Analysis – A PART review was conducted in CY 2005 and the program received a rating of Effective. This review found that the program is focused on achieving meaningful performance outcome goals, works well with its partners, including State Refugee Coordinators, voluntary agencies, and ethnic organization partners, and has demonstrated improved efficiencies since FY 2000. As a result of the PART review, the program will work with grantees to improve data collection and monitoring. The program also has developed an OMB-approved efficiency measure.

Resource and Program Data
Transitional and Medical Services

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$176,714,000	$176,714,000	$206,557,000
Discretionary	66,913,000	67,272,000	83,000,000
Research/Evaluation	3,640,000	3,458,000	3,464,000
Demonstration/Development			
Training/Technical Assistance			
Program Support[1]	1,003,000	1,003,000	1,000,000
Total, Resources	$248,270,000[2]	$248,447,000	$294,021,000
Program Data:			
Number of Grants	67	67	67
New Starts:			
#	47	56	55
$	$177,404,000	$221,486,000	$266,557,000
Continuations:			
#	20	11	12
$	$66,223,000	$22,500,000	$23,000,000
Contracts:			
#	4	4	4
$	$4,364,000	$4,182,000	$4,187,000
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

[1] Includes funding for information technology support, overhead and monitoring/on-site review costs.
[2] FY 2006 carryover funds of $17M will be obligated in FY 2007.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Refugee and Entrant Assistance-TMS (CFDA # 93.566)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$0	$0	$0	$0
Alaska	0	0	0	0
Arizona	5,363,000	5,363,000	6,269,000	906,000
Arkansas	48,000	48,000	56,000	8,000
California	19,858,000	19,858,000	23,213,000	3,355,000
Colorado	2,126,000	2,126,000	2,485,000	359,000
Connecticut	776,000	776,000	907,000	131,000
Delaware	49,000	49,000	57,000	8,000
District of Columbia	1,193,000	1,193,000	1,394,000	201,000
Florida	46,060,000	46,060,000	53,838,000	7,778,000
Georgia	2,988,000	2,988,000	3,493,000	505,000
Hawaii	43,000	43,000	50,000	7,000
Idaho	899,000	899,000	1,051,000	152,000
Illinois	4,325,000	4,325,000	5,055,000	730,000
Indiana	615,000	615,000	719,000	104,000
Iowa	737,000	737,000	861,000	124,000
Kansas	408,000	408,000	477,000	69,000
Kentucky	0	0	0	0
Louisiana	566,000	566,000	662,000	96,000
Maine	323,000	323,000	378,000	55,000
Maryland	5,305,000	5,305,000	6,201,000	896,000
Massachusetts	3,419,000	3,419,000	3,996,000	577,000
Michigan	5,799,000	5,799,000	6,778,000	979,000
Minnesota	9,834,000	9,834,000	11,495,000	1,661,000
Mississippi	1,127,000	1,127,000	1,317,000	190,000
Missouri	793,000	793,000	927,000	134,000
Montana	43,000	43,000	50,000	7,000
Nebraska	687,000	687,000	803,000	116,000
Nevada	0	0	0	0
New Hampshire	460,000	460,000	538,000	78,000
New Jersey	2,275,000	2,275,000	2,659,000	384,000
New Mexico	967,000	967,000	1,130,000	163,000
New York	9,259,000	9,259,000	10,823,000	1,564,000
North Carolina	2,162,000	2,162,000	2,527,000	365,000
North Dakota	741,000	741,000	866,000	125,000

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	5,500,000	5,500,000	6,429,000	929,000
Oklahoma	479,000	479,000	560,000	81,000
Oregon	2,919,000	2,919,000	3,412,000	493,000
Pennsylvania	5,188,000	5,188,000	6,064,000	876,000
Rhode Island	249,000	249,000	291,000	42,000
South Carolina	216,000	216,000	252,000	36,000
South Dakota	271,000	271,000	317,000	46,000
Tennessee	1,409,000	1,409,000	1,647,000	238,000
Texas	13,951,000	13,951,000	16,307,000	2,356,000
Utah	2,048,000	2,048,000	2,394,000	346,000
Vermont	170,000	170,000	199,000	29,000
Virginia	4,492,000	4,492,000	5,251,000	759,000
Washington	6,762,000	6,762,000	7,904,000	1,142,000
West Virginia	8,000	8,000	9,000	1,000
Wisconsin	3,804,000	3,804,000	4,446,000	642,000
Wyoming	0	0	0	0
Subtotal	**176,714,000**	**176,714,000**	**206,557,000**	**29,843,000**
Discretionary Fund	66,913,000	67,272,000	83,000,000	15,728,000
Other	4,643,000	4,461,000	4,464,000	3,000
Subtotal adjustments	**71,556,000**	**71,733,000**	**87,464,000**	**15,731,000**
TOTAL RESOURCES	**$248,270,000**	**$248,447,000**	**$294,021,000**	**$45,574,000**

VICTIMS OF TRAFFICKING

Authorizing Legislation – Section 113(b) and Section 202 of the Trafficking Victims Protection Act.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$9,809,000	$9,816,000	$14,816,000	+$5,000,000

2008 Authorization…. $15,000,000 for international victims and $10,000,000 for domestic victims as proposed in straightline reauthorization request.

Statement of the Budget Request – The FY 2008 budget request of $14,816,000 for Victims of Trafficking will ensure continued administration of a national network for tracking and certifying trafficking victims, including a newly authorized grant program for United States citizens who are victims of trafficking.

Program Description – The Trafficking Victims Protection Act focuses on preventing human trafficking overseas, increasing prosecution of human traffickers here in the U.S., protecting the victims, and providing them with federal and state assistance where necessary. Victims of a severe form of trafficking are defined as people who are sexually exploited or compelled to provide labor through physical force, fraud, or coercion. Estimates indicate that there may be thousands of victims in the U.S.

This program extends eligibility for benefits and services to trafficking victims to the same extent as refugees. The law requires HHS, in consultation with the Attorney General, to certify adult trafficking victims as a pre-condition for their eligibility. Once certified, the adult trafficking victims will be eligible to apply for benefits and services under any federal or state funded program, to the same extent as refugees. Adult trafficking victims may be eligible for refugee cash and medical assistance and social services. Victims under 18 years of age do not need such certification in order to be eligible for benefits and services under the unaccompanied refugee minors program, but rather receive eligibility letters.

In order to more efficiently fund services to victims of human trafficking and to provide support for services to victims in any location within the United States, a single national contract, the "Per Capita Victim Services" was competitively awarded in FY 2006. Under this contract, a defined financial stipend is provided to each victim. The contract provides one per capita amount for victims prior to certification and a lower amount for certified victims, since certification provides a victim of trafficking with eligibility for many federally funded programs. Service entities under this contract provide case management, benefit coordination, and counseling.

In addition a contract for "Intermediary Coalitions," awarded in FY 2006, expands the work of local anti-trafficking coalitions in 17 cities/states which were established through the Rescue and Restore Public Information Campaign. In several of these communities, intermediary entities will serve as the focal point for local outreach and identification of victims of human trafficking. To that end, each intermediary will issue sub-contracts through a competitive procurement process, to local anti-trafficking, grassroots organizations that identify and work with victims of human trafficking. The intermediary contractor will establish and manage the local network of sub-contractors.

Funding for Victims of Trafficking in previous years has been as follows:

2003 ..... $ 9,935,000
2004 ..... $ 9,909,000

2005	$ 9,915,000
2006	$ 9,809,000
2007	$ 9,816,000

Rationale for the Budget Request – The FY 2008 request is $14,816,000, an increase of $5,000,000 from the FY 2007 CR level. This increase will support the recently authorized grant program for domestic victims of trafficking.

Performance Analysis – A PART review was conducted in CY 2005 and the program received a rating of Moderately Effective. This review found that the program is well-managed, focused on achieving results, and has taken major steps to improve its design, management, and performance. The program works well with partners, including grantees, contractors, and federal agencies who work with victims of trafficking, to set program performance goals. As a result of the PART review, the program is working to improve strategic planning, improve procedures for effective allocation of funds, and enhance its ability to track the progress of victims. The program also has developed two OMB-approved efficiency measures.

Resource and Program Data
Victims of Trafficking

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$2,407,000	$2,202,000	$6,085,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support[1]	1,533,000	1,679,000	1,720,000
Other[2]	5,869,000	5,935,000	7,011,000
Total, Resources	$9,809,000	$9,816,000	$14,816,000
Program Data:			
Number of Grants	18	23	48
New Starts:			
#	18	5	25
$	$2,407,000	$630,000	$3,883,000
Continuations:			
#	0	18	23
$	$0	$1,572,000	$2,202,000
Contracts:			
#	8	7	7
$	$6,609,000	$6,644,000	$7,720,000
Interagency Agreements:			
#	3	1	1
$	$91,000	$11,000	$11,000

[1] Includes funding for information technology support, contractor support, salaries and benefits and associated overhead costs, printing and monitoring/on-site review costs.
[2] Includes funding for public outreach efforts, Per Capita Victims Services Contracts, Intermediary Coalition Contracts, and inter-agency agreements to support the Trafficking Victims Hotline and decertification costs for international victims of human trafficking certified in the United States.

SOCIAL SERVICES

Authorizing Legislation – Section 414 of the Immigration and Nationality Act and Section 501 of the Refugee Education Assistance Act of 1980.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$153,899,000	$154,005,000	$149,610,000	-$4,395,000

2008 Authorization…. Such sums as may be appropriated. (Legislation to reauthorize the program is pending Congressional action.)

Statement of the Budget Request – The FY 2008 budget request of $149,610,000 for the Social Services program will support state-administered programs emphasizing employment-related activities.

Program Description – A portion of the Social Services funding is distributed by formula to states and a portion is distributed through discretionary grants. Priority is given to English language training, case management, employment preparation, and job placement and retention services.

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

2003	$150,139,000
2004	$152,218,000
2005	$152,243,000
2006	$153,899,000
2007	$154,005,000

Rationale for the Budget Request – The FY 2008 budget request is $149,610,000, a decrease of $4,395,000 from FY 2007 CR Level and a straightline of the FY 2007 President's Budget. This budget will continue to support state-administered social services through formula-funded programs and discretionary grants emphasizing employment-related services, such as job preparation, placement, retention, and upgrading services, provided concurrently with English language training.

Performance Analysis – A PART review was conducted in CY 2005 and the program was rated Adequate. The review found that the program's social services focus addresses a specific group and need. However, the review also found that the program is weak in strategic planning, and has lacked regular independent evaluations. As a result of the PART review, the program is modifying some long-term and short-term measures to improve their precision as indicators of performance. In addition, $2 million was provided to fund the *Evaluation of Refugee Social Service (RSS) and Targeted Assistance Formula Grant Programs* currently being conducted by the Lewin Group. Results of this evaluation will be used to strengthen programs and ongoing evaluation procedures.

Resource and Program Data
Social Services

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$83,408,000	$83,000,000	$83,000,000
Discretionary	66,413,000	67,677,000	63,332,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	2,310,000	2,310,000	2,310,000
Program Support[1]	363,000	363,000	313,000
Other[2]	1,405,000	655,000	655,000
Total, Resources	$153,899,000	$154,005,000	$149,610,000
Program Data:			
Number of Grants	289	273	255
New Starts:			
#	187	116	80
$	$123,190,000	$98,118,000	$98,300,000
Continuations:			
#	102	157	175
$	$28,941,000	$54,869,000	$50,342,000
Contracts:			
#	3	1	1
$	$1,113,000	$363,000	$313,000
Interagency Agreements:			
#	2	2	2
$	$655,000	$655,000	$655,000

[1] Includes funding for a conference contract.
[2] Includes funding for inter-agency agreements with the Office of International and Refugee Health and SAMHSA.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Refugee and Entrant Assistance-Social Services (CFDA # 93.566)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$167,000	$166,000	$166,000	$0
Alaska	222,000	221,000	221,000	0
Arizona	2,105,000	2,095,000	2,095,000	0
Arkansas	111,000	110,000	110,000	0
California	8,918,000	8,872,000	8,872,000	0
Colorado	1,037,000	1,032,000	1,032,000	0
Connecticut	501,000	499,000	499,000	0
Delaware	108,000	107,000	107,000	0
District of Columbia	277,000	276,000	276,000	0
Florida	22,213,000	22,104,000	22,104,000	0
Georgia	2,059,000	2,049,000	2,049,000	0
Hawaii	117,000	116,000	116,000	0
Idaho	508,000	506,000	506,000	0
Illinois	1,469,000	1,462,000	1,462,000	0
Indiana	555,000	552,000	552,000	0
Iowa	511,000	509,000	509,000	0
Kansas	245,000	244,000	244,000	0
Kentucky	1,306,000	1,300,000	1,300,000	0
Louisiana	330,000	328,000	328,000	0
Maine	257,000	256,000	256,000	0
Maryland	1,309,000	1,303,000	1,303,000	0
Massachusetts	1,579,000	1,571,000	1,571,000	0
Michigan	1,253,000	1,247,000	1,247,000	0
Minnesota	7,659,000	7,622,000	7,622,000	0
Mississippi	100,000	100,000	100,000	0
Missouri	1,045,000	1,040,000	1,040,000	0
Montana	101,000	101,000	101,000	0
Nebraska	439,000	437,000	437,000	0
Nevada	884,000	880,000	880,000	0
New Hampshire	475,000	473,000	473,000	0
New Jersey	921,000	916,000	916,000	0
New Mexico	251,000	250,000	250,000	0
New York	3,540,000	3,523,000	3,523,000	0
North Carolina	1,366,000	1,359,000	1,359,000	0
North Dakota	314,000	312,000	312,000	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	1,881,000	1,872,000	1,872,000	0
Oklahoma	211,000	210,000	210,000	0
Oregon	,373,000	1,366,000	1,366,000	0
Pennsylvania	1,706,000	1,698,000	1,698,000	0
Rhode Island	391,000	389,000	389,000	0
South Carolina	213,000	212,000	212,000	0
South Dakota	391,000	389,000	389,000	0
Tennessee	918,000	914,000	914,000	0
Texas	3,696,000	3,678,000	3,678,000	0
Utah	779,000	775,000	775,000	0
Vermont	311,000	309,000	309,000	0
Virginia	1,481,000	1,474,000	1,474,000	0
Washington	3,027,000	3,012,000	3,012,000	0
West Virginia	103,000	102,000	102,000	0
Wisconsin	2,675,000	2,662,000	2,662,000	0
Wyoming	0	0	0	0
Subtotal	**83,408,000**	**83,000,000**	**83,000,000**	**0**
Discretionary Fund	66,413,000	67,677,000	63,332,000	-4,345,000
Other	4,078,000	3,328,000	3,278,000	-50,000
Subtotal adjustments	**70,491,000**	**71,005,000**	**66,610,000**	**-4,395,000**
TOTAL RESOURCES	**$153,899,000**	**$154,005,000**	**$149,610,000**	**-$4,395,000**

VICTIMS OF TORTURE

Authorizing Legislation – Section 5(b)(1) of the Torture Victims Relief Act.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$9,809,000	$9,816,000	$9,717,000	-$99,000

2008 Authorization…. $25,000,000, as proposed in straight-line reauthorization request.

Statement of the Budget Request – The FY 2008 budget request of $9,717,000 for the Victims of Torture Program will provide a comprehensive program of support for domestic centers and programs for victims of torture.

Program Description – This program provides services and rehabilitation for victims of torture. Grantees are primarily non-profit organizations that provide treatment, social and legal services, and training to health care providers on treating the physical and psychological effects of torture.

Funding for Victims of Torture during the last five years has been as follows:

2003	$9,935,000
2004	$9,909,000
2005	$9,915,000
2006	$9,809,000
2007	$9,816,000

Rationale for the Budget Request – The FY 2008 request is $9,717,000, a decrease of $99,000 from the FY 2007 CR level. These funds will maintain medical and psychological treatment, social and legal services and rehabilitation for victims of torture.

Performance Analysis – Project-level performance is assessed through review of the semi-annual performance reports submitted by grantees.

Resource and Program Data
Victims of Torture

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$9,513,000	$9,476,000	$9,372,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support[1]	296,000	340,000	345,000
Total, Resources	$9,809,000	$9,816,000	$9,717,000
Program Data:			
Number of Grants	25	25	25
New Starts:			
#	25	0	0
$	$9,513,000	$0	$0
Continuations:			
#	0	25	25
$	$0	$9,476,000	$9,372,000
Contracts:			
#	1	2	2
$	$78,000	$114,000	$114,000
Interagency Agreements:			
#	1	1	1
$	$59,000	$59,000	$59,000

[1] Includes funding for information technology support, grant reviewer contract, salaries and benefits and associated overhead costs and an inter-agency agreement with the Office of Global Health Affairs.

PREVENTIVE HEALTH

Authorizing Legislation – Section 414 of the Immigration and Nationality Act and Section 501 of the Refugee Education Assistance Act of 1980.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$4,748,000	$4,748,000	$4,700,000	-$48,000

2008 Authorization…. Such sums as may be appropriated. (Legislation to reauthorize the program is pending Congressional action.)

Statement of the Budget Request – The FY 2008 budget request of $4,700,000 for Preventive Health will ensure adequate health assessment activities for refugees.

Program Description – Funding for preventive health services is awarded to states through this discretionary grant program to provide health screening/assessment services to refugees. The Office of Refugee Resettlement recognizes that a refugee's medical condition may affect public health as well as prevent a refugee from achieving economic self-sufficiency.

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

2003	$4,804,000
2004	$4,792,000
2005	$4,796,000
2006	$4,748,000
2007	$4,748,000

Rationale for the Budget Request – The FY 2008 request is $4,700,000, a decrease of $48,000 from the FY 2007 CR level. These funds will support continued medical screening, outreach, orientation and access to health care for refugees to preserve the public health and ensure health problems are not a barrier to achieving self-sufficiency.

Performance Analysis – The program tracks the number of persons served from all eligible populations where medical screenings are reported by the initial resettlement state. The program seeks to increase the number of medical screenings reported by states as a percentage of the eligible population of refugees, asylees, Cuban and Haitian entrants, Amerasians and Trafficking victims through the use of Preventive Health funds for outreach and referral. In FY 2005, 72 percent of all eligible populations were reported by states to have been medically screened.

Resource and Program Data
Preventive Health

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$4,748,000	$4,748,000	$4,700,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$4,748,000	$4,748,000	$4,700,000
Program Data:			
Number of Grants	37	37	37
New Starts:			
#	37	0	0
$	$4,748,000	$0	$0
Continuations:			
#	0	37	37
$	$0	$4,748,000	$4,700,000
Contracts:			
#	0	0	0
$	$0	$0	$0
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

TARGETED ASSISTANCE

Authorizing Legislation – Section 414 of the Immigration and Nationality Act and Section 501 of the Refugee Education Assistance Act of 1980.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$48,557,000	$48,590,000	$48,104,000	-$486,000

2008 Authorization…. Such sums as may be appropriated. (Legislation to reauthorize the program is pending Congressional action.)

Statement of the Budget Request – The FY 2008 budget request of $48,104,000 for Targeted Assistance will provide needed employment services to help increase the number of refugees entering employment and reduce their need for cash assistance.

Program Description – This program provides grants to states with counties that are impacted by high concentrations of refugees and high dependency rates. States are required by statute to pass on to the designated counties at least 95 percent of the funds awarded. Services provided by this program are generally designed to secure employment for refugees within one year or less.

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

2003	$49,155,000
2004	$49,025,000
2005	$49,081,000
2006	$48,557,000
2007	$48,590,000

Rationale for the Budget Request – The FY 2008 request is $48,104,000, a decrease of $486,000 from the FY 2007 CR level. These funds will be awarded to states to continue to provide services to counties and other localities with high refugee concentrations and high use of public assistance.

Performance Analysis – See Performance Analysis section under Social Services. Performance data reported under Social Services contains targeted assistance outcomes.

Resource and Program Data
Targeted Assistance

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$43,731,000	$43,731,000	$43,731,000
Discretionary	4,826,000	4,859,000	4,373,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$48,557,000	$48,590,000	$48,104,000
Program Data:			
Number of Grants	54	54	54
New Starts:			
#	17	0	37
$	$4,826,000	$0	$43,731,000
Continuations:			
#	37	54	17
$	$43,731,000	$48,590,000	$4,373,000
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 2008 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Refugee and Entrant Assistance-Targeted Assistance (CFDA # 93.566)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$0	$0	$0	$0
Alaska	0	0	0	0
Arizona	1,195,000	1,195,000	1,195,000	0
Arkansas	0	0	0	0
California	4,458,000	4,458,000	4,458,000	0
Colorado	410,000	410,000	410,000	0
Connecticut	0	0	0	0
Delaware	0	0	0	0
District of Columbia	0	0	0	0
Florida	16,327,000	16,327,000	16,327,000	0
Georgia	1,209,000	1,209,000	1,209,000	0
Hawaii	0	0	0	0
Idaho	269,000	269,000	269,000	0
Illinois	940,000	940,000	940,000	0
Indiana	0	0	0	0
Iowa	333,000	333,000	333,000	0
Kansas	0	0	0	0
Kentucky	672,000	672,000	672,000	0
Louisiana	0	0	0	0
Maine	0	0	0	0
Maryland	0	0	0	0
Massachusetts	1,002,000	1,002,000	1,002,000	0
Michigan	815,000	815,000	815,000	0
Minnesota	684,000	684,000	684,000	0
Mississippi	2,485,000	2,485,000	2,485,000	0
Missouri	657,000	657,000	657,000	0
Montana	0	0	0	0
Nebraska	0	0	0	0
Nevada	464,000	464,000	464,000	0
New Hampshire	0	0	0	0
New Jersey	0	0	0	0
New Mexico	0	0	0	0
New York	3,445,000	3,445,000	3,445,000	0
North Carolina	644,000	644,000	644,000	0
North Dakota	148,000	148,000	148,000	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	529,000	529,000	529,000	0
Oklahoma	0	0	0	0
Oregon	1,301,000	1,301,000	1,301,000	0
Pennsylvania	448,000	448,000	448,000	0
Rhode Island	0	0	0	0
South Carolina	0	0	0	0
South Dakota	187,000	187,000	187,000	0
Tennessee	0	0	0	0
Texas	2,131,000	2,131,000	2,131,000	0
Utah	536,000	536,000	536,000	0
Vermont	0	0	0	0
Virginia	607,000	607,000	607,000	0
Washington	1,835,000	1,835,000	1,835,000	0
West Virginia	0	0	0	0
Wisconsin	0	0	0	0
Wyoming	0	0	0	0
Subtotal	**43,731,000**	**43,731,000**	**43,731,000**	**0**
Discretionary Fund	4,826,000	4,859,000	4,373,000	-486,000
Subtotal adjustments	**4,826,000**	**4,859,000**	**4,373,000**	**-486,000**
TOTAL RESOURCES	**$48,557,000**	**$48,590,000**	**$48,104,000**	**-$486,000**

UNACCOMPANIED ALIEN CHILDREN

Authorizing Legislation – Section 462 of the Homeland Security Act.

2006 Enacted	2007 CR Level	2008 Pres. Budget	Increase or Decrease
$77,249,000	$77,095,000	$134,662,000	+$57,567,000

2008 Authorization…. Such sums as may be appropriated.

Statement of the Budget Request – The FY 2008 budget request of $134,662,000 for the Unaccompanied Alien Children (UAC) program will provide sufficient funds to appropriately care for the anticipated number of children in care.

Program Description – The UAC program provides for the care and placement of unaccompanied alien minors who are apprehended in the U.S. by Department of Homeland Security (DHS) agents, Border Patrol officers or other law enforcement agencies, and taken into care pending resolution of their claims for relief under U.S. immigration law or released to an adult family member or responsible adult guardian. Resolution of UAC immigration claims may result in release, granting of an immigration status (such as special immigrant juvenile or asylum), voluntary departure, or removal from the U.S.

The principal objective of the program is to provide appropriate temporary shelter for these children, and the costs associated with these facilities dominate the UAC budget—over 80 percent of the entire budget. State licensed facilities receive grants to provide shelter care, foster care, staff secure and secure detention care and related services. The program also provides medical care, pro-bono coordination, background checks of sponsors, family reunification and secure transportation services through grants, inter-agency agreements, and contracts.

Funding for the Unaccompanied Alien Children Program since its transfer to ACF has been as follows:

2003	$ 37,082,000
2004	$ 52,770,000
2005	$ 53,771,000
2006	$ 77,249,000
2007	$ 77,095,000

Rationale for the Budget Request – The FY 2008 request is $134,662,000, an increase of $57,567,000 from the FY 2007 CR level and a $29,640,000 increase from the FY 2007 President's Budget. These additional funds will provide for the care, placement and medical costs for unaccompanied alien children.

Approximately $25 million of the increase will be used to fund shelter needs, based on an estimated 15 percent increase in annual placements from FY 2007 to FY 2008 and an estimated 12 percent increase in the average length of stay in UAC facilities from FY 2007 to FY 2008.

New DHS enforcement initiatives that are expected to result in increased UAC placements include expanded efforts to apprehend illegal immigrants within the interior of the U.S., rather than just at the border. For example, in recent raids on meatpacking plants in six states, more that 1,200 people were arrested for identity theft related to use of false Social Security numbers for employment documentation. These raids comprised the largest such effort in U.S. history, and DHS indicated that they are likely to deploy this strategy more regularly to protect the privacy rights of Americans while deterring illegal

immigration. In addition, DHS has increased traffic stops in areas suspected to have high populations of illegal immigrants. Historically, increases to DHS apprehension efforts result in the apprehension of additional UAC.

The increase in length of stay is attributable to removal delays, including a new DHS policy regarding voluntary departures, a growing long-term foster care caseload, and effects of natural disasters both in the U.S. and the country of origin.

The removal process involves the coordination of numerous activities among multiple agencies and delays may result at any point in the process. For example, the issuance of required travel documents by the respective embassy/consulate for each UAC with a final order of removal is a major factor that contributes to increased length of stay. Travel orders are issued contingent on the consulate's ability to verify the UAC's nationality and locate the parent(s) or appropriate adult in the home country to receive the minor. ACF has made a concentrated effort to educate the consulates on the need to facilitate travel once a final order of removal has been issued.

In addition, the average length of stay will be impacted by the UAC that are granted Voluntary Departure and permitted by an Immigration Judge to return to their home countries without prohibitions on return to the U.S. Under a new DHS policy, DHS will no longer arrange for transportation or support the costs of returning these UAC to their home countries. UAC must arrange payment for their own transportation to their home countries and HHS now is charged with securing travel documents for these children. If it is determined that neither the child nor the family can pay for transportation costs to the home country, an immigration judge will issue a final order of removal and DHS will then pay the travel costs.

Also, delays in the immigration proceedings are common. As the program enhances its overall provision of services, including pro bono legal services, more children have access to legal representation and therefore may remain in our care for longer periods of time while their legal representatives determine and prosecute their claims for immigration relief. The program has a contract with the Vera Institute to examine the provision of legal services and assess the overall impact of those children represented by pro bono attorneys.

Further, when the UAC program transferred to ORR there were only a handful of children placed into foster care. The program has focused on developing more appropriate placement options and has concentrated on increasing referrals into foster care for UAC when that is the most appropriate placement option. These placements have had an exponential impact on our budget. Currently, 30 percent of the foster care caseload is under the age of 16 with the potential to remain in the system for more than 2 years. The foster care caseload is expected to increase from 35 children in FY 2004 to approximately 230 children in FY 2008.

Finally, natural disasters such as hurricanes have impacted the number of children in care. For example, family reunification efforts were suspended in the fall of 2005 following Hurricane Katrina, when two facilities were faced with evacuation. Such disasters can halt operations and have a dramatic impact on family reunification efforts, while increasing length of stay. As a result, shelter capacity is impacted.

In addition to these increased costs for shelter care, approximately $4 million of the increase will be used to support higher medical costs. These funds will support increased costs for routine medical services, including examinations provided to each child, as well as mental health treatment. The number of UAC needing mental health treatment for such conditions as Post Traumatic Stress Disorder and depression has increased over the past few years. The UAC program also is encountering a small number of children with extremely desperate and costly medical needs, including daily kidney dialysis. These kinds of catastrophic medical needs had not been anticipated in previous budget requests.

This budget request also supports funding for expanded background checks and related shelter costs. While primary sponsors are routinely subject to background checks, expanded background checks will be conducted on other adults living in the sponsor household to ensure safety and prevent release to an environment of adults with criminal records and or child/sex abusers. The cost of expanding background checks to other adults in the sponsor household is small compared to the potentially high cost to children of unsafe placements. When background checks on any adult member reveal problems, the program is able to take steps to address these issues and either deny a potentially harmful placement, or work with the sponsor to improve the appropriateness of the placement. Overall, background checks have revealed an average of 20 percent of sponsors with an arrest record which required further assessment and/or denial of an identified sponsor to ensure the child was not placed in a potentially dangerous setting. Without funding for expanded background checks, the program would be unable to make such assessments for all adults in the household and children could be placed in potentially unsafe and harmful environments.

Performance Analysis – A PART review was conducted in CY 2006 and the program received a rating of Adequate. This review found that the program has a clear purpose, addressing the specific and existing needs of the growing number of children who are apprehended and put into immigration proceedings, but that the performance data collected to date is limited. Currently the program does not demonstrate improved efficiencies or cost effectiveness in achieving program goals. As a result of the PART review, the program created four new performance measures, is conducting internal strategic planning to assess and improve program performance, and is undergoing an independent evaluation through the HHS Office of the Inspector General. The primary goal of the Unaccompanied Alien Children (UAC) program is to provide care and placement of unaccompanied alien minors. The program is in the process of collecting data on measures related to this goal.

Resource and Program Data
Unaccompanied Alien Children

	2006 Actual	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$61,276,000	$61,862,000	$114,763,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support[1]	3,841,000	4,788,000	5,324,000
Other[2]	12,132,000	10,445,000	14,575,000
Total, Resources	$77,249,000	$77,095,000	$134,662,000
Program Data:			
Number of Grants	32	27	37
New Starts:			
#	25	2	10
$	$52,737,000	$8,612,000	$20,531,000
Continuations:			
#	7	25	27
$	$8,539,000	$53,250,000	$94,232,000
Contracts:			
#	7	7	7
$	$5,915,000	$4,871,000	$5,996,000
Interagency Agreements:			
#	5	5	5
$	$7,345,000	$7,204,000	$10,549,000

[1] Includes funding for information technology support, salaries and benefits and associated overhead costs, contractor support costs and monitoring/on-site review costs.
[2] Includes funding for medical costs, facility costs, legal system support costs and background checks.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

PAYMENTS TO STATES FOR CHILD SUPPORT ENFORCEMENT AND FAMILY SUPPORT PROGRAMS

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FY 2008 Proposed Appropriation Language

ADMINISTRATION FOR CHILDREN AND FAMILIES
Payments to States for Child Support Enforcement and Family Support Programs

For making payments to States or other non-Federal entities under titles I, IV-D, X, XI, XIV, and XVI of the Social Security Act and the Act of July 5, 1960 (24 U.S.C. ch. 9), $2,949,713,000, to remain available until expended, of which, up to $5,000,000 is for repatriation of U.S. citizens returned from foreign countries pursuant to Section 1113 of the Act (notwithstanding subsection (d) of such section); and for such purposes for the first quarter of fiscal year 2009, $1,000,000,000, to remain available until expended.

For making payments to each State for carrying out the program of Aid to Families with Dependent Children under title IV-A of the Social Security Act before the effective date of the program of Temporary Assistance for Needy Families (TANF) with respect to such State, such sums as may be necessary: Provided, That the sum of the amounts available to a State with respect to expenditures under such title IV-A in fiscal year 1997 under this appropriation and under such title IV-A as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 shall not exceed the limitations under section 116(b) of such Act .

For making, after May 31 of the current fiscal year, payments to States or other non-Federal entities under titles I, IV-D, X, XI, XIV, and XVI of the Social Security Act and the Act of July 5, 1960 (24 U.S.C. ch. 9), for the last 3 months of the current fiscal year for unanticipated costs, incurred for the current fiscal year, such sums as may be necessary.

Comparison of Proposed FY 2008 Appropriation Language to
Most Recently Enacted Full-Year Appropriations

ADMINISTRATION FOR CHILDREN AND FAMILIES
Payments to States for Child Support Enforcement and Family Support Programs

For making payments to States or other non-Federal entities under titles I, IV-D, X, XI, XIV, and XVI of the Social Security Act and the Act of July 5, 1960 (24 U.S.C. chapter 9), ~~$2,121,643,000~~ **$2,949,713,000**, to remain available until expended**, of which, up to $5,000,000 is for repatriation of U.S. citizens returned from foreign countries pursuant to Section 1113 of the Act (notwithstanding subsection (d) of such section)**; and for such purposes for the first quarter of fiscal year ~~2007~~ **2009**, $~~1,200,000,000~~ **1,000,000,000**, to remain available until expended.

For making payments to each State for carrying out the program of Aid to Families with Dependent Children under title IV-A of the Social Security Act before the effective date of the program of Temporary Assistance for Needy Families (TANF) with respect to such State, such sums as may be necessary: Provided, That the sum of the amounts available to a State with respect to expenditures under such title IV-A in fiscal year 1997 under this appropriation and under such title IV-A as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 shall not exceed the limitations under section 116(b) of such Act.

For making, after May 31 of the current fiscal year, payments to States or other non-Federal entities under titles I, IV-D, X, XI, XIV, and XVI of the Social Security Act and the Act of July 5, 1960 (24 U.S.C. chapter 9), for the last 3 months of the current fiscal year for unanticipated costs, incurred for the current fiscal year, such sums as may be necessary.

LANGUAGE ANALYSIS

Language Provision	Explanation
"…**of which, up to $5,000,000 is for repatriation of U.S. citizens returned from foreign countries pursuant to Section 1113 of the Act (notwithstanding subsection(d) of such section)**…"	The current limitation of $1,000,000 has been in place since FY 1987 and is no longer sufficient to continue the operation of this program. The ongoing costs of the program are approximately $1,000,000 annually, leaving insufficient funds available to respond to emergency repatriations of United States citizens due to war, threat of war, invasion, natural disaster or similar crises. The increase to $5,000,000 will provide the flexibility necessary to meet increasing programmatic needs as well as accommodate a quick response to emergency repatriation situations. In FY 2006 this program required emergency legislation in order to fund the emergency evacuation of over 12,000 American citizens from Lebanon. The FY 2008 ACF estimate to support current program needs is $1,300,000.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Administration for Children and Families
Payments to States for Child Support Enforcement and Family Support Programs

Amounts Available for Obligation

	2006 Actual	2007 Estimate	2008 Pres. Budget
Appropriation:			
Current Year	$2,121,643,000	$2,752,997,000	$2,957,013,000
Advance	1,200,000,000	1,200,000,000	1,000,000,000
Indefinite	0	446,107,000	0
Subtotal, Net Budget Authority	$3,321,643,000	$4,399,104,000	$3,957,013,000
Offsetting Collections	221,363,000	7,000,000	7,000,000
Subtotal, Gross Budget Authority	$3,543,006,000	$4,406,104,000	$3,964,013,000
Unobligated balance start of year	728,317,000	7,574,000	0
Recoveries of prior year obligations	4,494,000	50,000,000	50,000,000
Unobligated balance end of year	-7,574,000	0	0
Total, Obligations	$4,268,243,000	$4,463,678,000	$4,014,013,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Payments to States for Child Support Enforcement and Family Support Programs

SUMMARY OF CHANGES

FY 2007 Estimate	
Total estimated budget authority	$4,399,104,000
(Obligations)	(4,463,678,000)
FY 2008 Pres. Budget	
Total estimated budget authority	$3,957,013,000
(Obligations)	(4,014,013,000)
Net change budget authority	-$442,091,000

	2007 Estimate Budget Base	Change from Base
Increases:		
A. Built-in:		
1) Current law incentive payments to states…….	$471,000,000	$12,000,000
2) FY 2006 unobligated balances reducing FY 2007 budget authority…….....	3,943,678,000	7,574,000
Subtotal, Built-in Increases		$19,574,000
B. Program:		
1) Child support enforcement administrative costs due to legislative proposals ..... ……..	$3,943,678,000	$5,000,000
2) Access and Visitation Grants legislative proposal……..	10,000,000	2,000,000
3) Repatriation program legislative proposal……...	1,000,000	300,000
Subtotal, Program Increases		$7,300,000
Total Increases		$26,874,000
Decreases:		
B. Built-in:		
1) Current law baseline child support administrative cost estimates……..	$3,943,678,000	-$275,912,000
2) Refund of alternative systems penalty during FY 2007…..	3,943,678,000	-193,053,000
Total Decreases		-$468,965,000
Net Change…….		-$442,091,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Payments to States for Child Support Enforcement and Family Support Programs

Budget Authority by Activity
Obligations
(Dollars in thousands)

	2006 Actual	2007 Estimate	2008 Pres. Budget
Child Support Enforcement:			
State Child Support Administrative Costs	$3,738,529	$3,943,678	$3,479,713
Federal Incentive Payments to States	458,000	471,000	483,000
Access and Visitation Grants	10,000	10,000	12,000
Subtotal, Child Support Enforcement	4,206,529	4,424,678	3,974,713
Other Programs:			
Payments to Territories - Adults	58,967	38,000	38,000
Repatriation	2,747	1,000	1,300
Subtotal, Other Programs	61,714	39,000	39,300
Total, Obligations	$4,268,243	$4,463,678	$4,014,013

Budget Authority by Object

	2007 Estimate	2008 Pres. Budget	Increase or Decrease
Grants (41.0)	$4,399,104,000	$3,957,013,000	-$442,091,000
Total	$4,399,104,000	$3,957,013,000	-$442,091,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Payments to States for Child Support Enforcement and Family Support Programs

Authorizing Legislation

	2007 Amount Authorized	2007 Budget Estimate	2008 Amount Authorized	2008 Budget Request
Payments to States for Child Support Enforcement and Family Support Programs: Titles I, IV-A and -D, X, XI, XIV and XVI of the Social Security Act.	Indefinite[1]	$4,399,104,000	Indefinite[1]	$3,957,013,000

[1] Generally, indefinite authority is authorized for this account; however, there are specific authorizations for a few of the programs covered by this appropriation:

- Section 1108(a) of the Social Security Act provides for a limitation on payments to Puerto Rico, Guam and the Virgin Islands under titles I, X, XIV, XVI, parts A and E of title IV and subsection 1108(b)(Matching grants). The limitations, which were established by P.L. 104-193 and most recently amended by Section 5512 of P.L. 105-33, are as follows: $107,255,000 for Puerto Rico, $3,554,000 for the Virgin Islands, $4,686,000 for Guam, and $1,000,000 for American Samoa.
- Section 1113 of the Social Security Act provides for a $1,000,000 limitation on funding for repatriated U.S. citizens and dependents who return because of destitution, illness or international crisis. This budget includes a proposal to increase the annual limit on funding for this program to $5,000,000.
- Access and Visitation Grants are authorized by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (P.L.104-193) for $10,000,000 for each fiscal year. This budget includes a proposal to increase the level to $12,000,000 for FY 2008.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Payments to States for Child Support Enforcement and Family Support Programs

APPROPRIATIONS HISTORY TABLE

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
1999	$2,648,794,000	$2,648,794,000	$2,648,794,000	$2,648,794,000[1]
2000	750,000,000	750,000,000	750,000,000	1,010,248,000[2]
2001	3,091,800,000	3,091,800,000	3,091,800,000	3,091,800,000
2002	3,447,800,000	3,447,800,000	3,447,800,000	3,846,518,000[3]
2003	4,036,800,000	4,036,800,000	4,036,800,000	3,845,224,000[4]
2004	4,412,970,000	4,412,970,000	4,412,970,000	4,412,537,000[5]
2005	4,025,802,000	4,073,802,000	4,073,802,000	4,073,802,000
2006	3,271,943,000	3,321,643,000	3,321,643,000	3,321,643,000
2007	3,959,997,000			4,399,104,000[6]
2008	3,957,013,000[7]			
2009	1,000,000,000[8]			

[1] Amount appropriated consisting of the $660,000,000 advance appropriation and the appropriated amount of $1,988,794,000.
[2] The first three columns include the advance appropriation only. The last column includes $260,248,000 in indefinite authority used to finance obligations.
[3] Includes $398,718,000 in indefinite authority used to finance obligations.
[4] Includes $234,729,000 in indefinite authority used to finance obligations.
[5] Includes $19,567,000 in indefinite authority used to finance obligations.
[6] Current estimated appropriation includes: $1,200,000,000 advance appropriation, $7,574,000 in unobligated balances from prior year, $2,752,997,000 in definite appropriation, and $446,107,000 estimated indefinite authority to cover obligations higher than anticipated in the original request.
[7] Amount requested to finance estimated obligations including $1,000,000,000 advance appropriation.
[8] Requested advance for first quarter.

Payments to States for Child Support Enforcement and Family Support Programs

Justification

	2006 Actual	2007 Estimate	2008 Pres. Budget	Increase or Decrease
Child Support Enforcement:				
State Child Support Administrative Costs	$3,738,529,000	$3,943,678,000	$3,479,713,000	-$463,965,000
Federal Incentive Payments to States	458,000,000	471,000,000	483,000,000	12,000,000
Access and Visitation Grants	10,000,000	10,000,000	12,000,000	2,000,000
Subtotal, Child Support Enforcement	4,206,529,000	4,424,678,000	3,974,713,000	-449,965,000
Other Programs:				
Payments to Territories - Adults	58,967,000	38,000,000	38,000,000	0
Repatriation	2,747,000	1,000,000	1,300,000	300,000
Subtotal, Other Programs	61,714,000	39,000,000	39,300,000	300,000
Total, Obligations	$4,268,243,000	$4,463,678,000	$4,014,013,000	-$449,665,000

General Statement

The Payments to States for Child Support Enforcement and Family Support Programs support state-administered programs of financial assistance and supportive services for low-income families to promote their economic security and self-sufficiency. In FY 2008 four programs will be funded: state and tribal administrative expenses and incentive payments to states for Child Support Enforcement; Access and Visitation grants to enable states and tribes to establish and administer programs to support and facilitate non-custodial parents' access to and visitation of their children; payments for adult-only benefits under assistance programs for the aged, blind and disabled residents of Guam, Puerto Rico, and the Virgin Islands; and Repatriation of American citizens and dependents returned from foreign countries as a result of illness, destitution, war or other crisis, who need temporary cash and services.

Statement of the Budget Request – The President's FY 2008 budget request of $3.957 billion reflects current law of $3.950 billion adjusted by +$.007 billion assuming Congressional action on several legislative proposals. The President's legislative proposals will build on the measures included in the Deficit Reduction Act of 2005 and continue to move the Child Support Enforcement (CSE) program toward a focus on healthy, financially strong families by strengthening and expanding enforcement efforts. Over five years it is estimated that these combined proposals will have a federal cost of only $19 million and will result in over $1.4 billion in additional financial support to families.

The FY 2008 budget includes two new legislative proposals that will give tribes operating CSE programs the same access as states to apply for program waivers and utilize important enforcement tools. The first proposal would amend Section 1115 of the Act to allow the Secretary to waive compliance with tribal IV-D program requirements, to consider otherwise unallowable costs under the tribal IV-D program to be allowable, and/or to provide funding from available appropriated amounts for an experimental pilot or demonstration project by a tribe operating a CSE program funded under title IV-D of the Act (as currently provided to states). The second proposal would provide tribal access to passport denial or revocation and multistate financial institution data match (MSFIDM) (as currently provided to states).

This request also includes several child support proposals from previous President's Budgets aimed at increasing collections (offset of certain Social Security benefits, intercept of gaming winnings, closing a loophole to allow garnishment of all longshoremen's benefits, and improving processes for freezing and seizing assets in multistate financial institutions) and improving states' efforts to collect medical support on behalf of children by providing CSE agencies with COBRA notices so they can assist families in providing continuous health care coverage. The proposals also recognize that healthy families need more than financial support alone and increases resources for Access and Visitation Programs and makes them available to tribal IV-D programs that have operated for at least one year to support and facilitate non-custodial parents' access to and visitation of their children.

Additionally, legislation from previous budgets will be included to require states to collect from employers the date a new hire starts work and to include this information in their State Directory of New Hires. In turn, states would share this information with the Federal Directory of New Hires. This information will benefit the Department of Labor's efforts to detect overpayments in the Unemployment Benefits Insurance program.

Finally, language will again be proposed to increase the annual spending limitation on the Repatriation program to up to $5,000,000. The current limitation of $1,000,000 has been in place since FY 1987 and is no longer sufficient to continue the operation of this program. The ongoing costs of the program are approximately $1,000,000 annually, leaving insufficient funds available to respond to emergency repatriations of United States citizens due to war, threat of war, invasion, natural disaster or similar crises. The increase to $5,000,000 will provide the flexibility necessary to meet increasing programmatic needs as well as accommodate a quick response to emergency repatriation situations. In FY 2006 this program required emergency legislation in order to fund the emergency evacuation of over 12,000 American citizens from Lebanon.

Program Description

Child Support Enforcement – The CSE is a federal/state/tribal effort to foster family responsibility and promote self-sufficiency by ensuring that both parents support children financially and emotionally. It reduces the need for public assistance and its cost to the taxpayers. CSE agencies locate non-custodial parents, establish paternity when necessary, and establish and enforce orders for support.

The Administration for Children and Families' (ACF) strategic goal of increasing economic independence and productivity for families is dependent upon a strategy of increasing income through the enforcement of child support. The program strengthens families by helping children get the support they are owed from non-custodial parents. By securing support from non-custodial parents on a consistent and continuing basis, families may avoid the need for publicly funded assistance, thus reducing government spending. In families that have never received TANF, child support collections are forwarded to the custodial family. TANF families are required to assign their rights to support they are due while on TANF to the state as a condition of receipt of assistance. Beginning with FY 2008, the federal government shares in the cost of state options to distribute more collections to current and former TANF

families instead of returning these collections as reimbursement to the state and federal government for the costs of providing TANF benefits. States may opt to pass through up to $100 a month (or $200 a month for families with two or more children) of child support to current TANF families as long as these collections are disregarded in determining TANF eligibility and benefit levels. Additionally, states have the option to pass through all child support collections to former TANF families. States receive a share of a capped incentive pool based on state performance in paternity establishment, order establishment, collection of current support and arrears, and cost-effectiveness.

The federal government provides funding through a 66 percent match rate for general state administrative costs. Additionally, funding is provided for incentive payments ($483 million for FY 2008). Federally recognized Indian tribes and Alaska Native organizations are eligible to apply for direct child support program funding. Those whose applications are approved receive 90 percent federal funding of their program needs for the first three years. After the third year, they receive 80 percent federal funding of their program needs. There are currently nine tribal child support program grantees and about twenty-five tribes receiving start-up funding. Tribes may also apply for 2 year start-up grants to prepare for operation of a tribal child support program that meets federal requirements.

Access and Visitation Grants – This grant program was created by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA). Funding began in FY 1997 with a capped entitlement of $10 million. Every governor has designated a state agency that will use these grant funds to establish and administer programs to support and facilitate non-custodial parents' access to and visitation of their children. Activities which may be funded include: mediation (both voluntary and mandatory), counseling, education, development of parenting plans, visitation enforcement (including monitoring, supervision and neutral drop-off and pick-up), and development of guidelines for visitation and alternative custody arrangements. The funding is separate from funding for federal and state administration of the CSE program.

Payments to Territories – Adults (Aged, Blind and Disabled) – State maintenance assistance programs for the aged, blind and disabled were federalized under Title XVI of the Social Security Act as the Supplemental Security Income program on January l, 1974. A small residual program, however, remains for the residents of Puerto Rico, Guam, and the Virgin Islands. These grants are subject to spending limitations under Section 1108 of the Social Security Act. The limitations, which were established by P.L. 104-193 and most recently amended by P.L. 105-33, are: $107,255,000 for Puerto Rico, $4,686,000 for Guam, and $3,554,000 for the Virgin Islands.

Repatriation – This program provides assistance to U.S. citizens and their dependents returning from foreign countries that have been determined by the Department of State to be destitute, mentally ill or requiring emergency evacuation due to threatened armed conflict, civil strife or natural disasters. The authorizing statute, Section 1113 of the Social Security Act, sets the funding level for the repatriation program. Spending is entirely dependent upon external events, and is affected substantially by the extent of conflict and natural disasters abroad.

The repatriation program traditionally reimburses states directly for assistance provided by them to individual repatriates and for state administrative costs. In January 1997, the program entered into a cooperative agreement with a national, private organization for provision of some of the direct services for the destitute and mentally ill individuals. All individuals receiving assistance are expected to repay the cost of such assistance. These repatriate debts are collected by the Program Support Center, which is the HHS component charged with collecting debts owed by individuals.

Performance Analysis – A PART review was conducted in CY 2003 and the CSE program received a rating of Effective, making it one of the highest rated social services programs and one of the highest

rated block/formula grant programs among all programs reviewed government-wide. As a result of this review, the program is engaging in efforts to improve collection of unpaid or overdue child support, develop new medical support indicators, and increase the access of children to health care coverage. The program will also continue to implement the provisions of the Deficit Reduction Act (DRA).

The CSE program collected an estimated $23 billion in FY 2005, serving 15.9 million child support cases. Since the creation of the CSE program, child support collections within the program have grown annually. States have increased collections by using a wide variety of approaches such as income withholding, offset of income tax refunds, and reporting to credit bureaus. In addition, states are continuing to reap the benefits of the tools provided by PRWORA and DRA which include improvements to the Federal Tax Offset program, the Multistate Financial Institution Data Match program, the Passport Denial program, and the expanded Federal Parent Locator Services.

ACF will measure the CSE program's success using the outcome measures which are part of the incentive system to gauge the achievement of the goals and objectives of the National CSE Strategic Plan.

- The target for the paternity establishment rate will remain the same in FY 2008 as FY 2007, at 95 percent, due to the expected impact of the DRA on performance. This measure compares paternities established during the fiscal year with the number of non-marital births during the preceding fiscal year. In FY 2005, the target was 98 percent and actual performance was 98 percent.

- The target for the child support order establishment rate will increase from 73 percent for FY 2007 to 75 percent for FY 2008. A support order is needed to collect child support. This measure compares the number of IV-D cases with support orders with the number of IV-D cases. In FY 2005, the actual performance was 76 percent, exceeding the target of 71 percent.

- The target for collection rate for current support will remain the same in FY 2008 as in FY 2007: 61 percent. This measure, which is a proxy for the regular and timely payment of support, compares total dollars collected for current support in IV-D cases with total dollars owed for current support in IV-D cases. In FY 2005, actual performance was one percentage point less than the target of 61 percent.

- The target for the percentage of cases with child support arrearages that pay some amount is projected to remain the same in FY 2008 as in FY 2007: 61 percent. This measure compares the total number of IV-D cases paying any amount toward arrears with the total number of IV-D cases with arrears. In FY 2005, the target was 63 percent and the actual performance was 60 percent.

- The cost-effectiveness ratio (total dollars collected per $1 of expenditures) target will be adjusted from $4.56 for FY 2007 to $4.63 for FY 2008. This measure compares total IV-D child support dollars collected by states with total IV-D dollars expended by states for administrative costs. In FY 2005, the actual ratio was $4.58, exceeding the target of $4.42.

As a result of the PART assessment, follow-up actions to improve the performance of the program include the following:

1. Developing early intervention strategies to prevent and improve collection of unpaid or overdue child support. Two actions underway in the CSE program include disseminating three reports of

arrears management, based upon peer-to-peer training held in fiscal year 2006 and the completion of several demonstration grants.

2. Developing two new indicators to measure the extent to which medical support is ordered and provided in child support cases. States have submitted medical support performance measure data for fiscal year 2006 and during calendar year 2007 data reliability audits will be conducted on the medical support data.

3. Funding grants to help non-custodial parents with employment and on support services in the Access and Visitation program. Several demonstration grants, for two to three years duration, are being conducted.

4. Developing medical support enforcement proposals. The CSE program has issued proposed regulations for the medical support provisions contained in the DRA. During 2007 and 2008, OCSE will review and respond to public comments regarding the proposed regulations and will send forward draft final regulations to the Office of Management and Budget.

Both the Payments to Territories and Repatriation programs have not been separated out individually for performance analysis, as they are both included in the larger program assessments. The Temporary Assistance for Needy Families chapter of this document includes performance information that includes the Payments to Territories program. The Refugee and Entrant Assistance chapter includes performance information that includes the Repatriation program.

Resource and Program Data
State Child Support Administrative Costs
(Obligations)

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$3,738,529,000	$3,943,678,000	$3,479,713,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$3,738,529,000	$3,943,678,000	$3,479,713,000
Program Data:			
Number of Grants	87	104	114
New Starts:			
#	19	17	10
$	$4,750,000	$4,250,000	$2,500,000
Continuations:			
#	68	87	104
$	$3,733,779,000	$3,939,428,000	$3,477,213,000
Contracts:			
#	0	0	0
$	$0	$0	$0
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

Resource and Program Data
Federal Incentive Payments to States

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary			
Incentive	$458,000,000	$471,000,000	$483,000,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$458,000,000	$471,000,000	$483,000,000
Program Data:			
Number of Grants	54	54	54
New Starts:			
#	0	0	0
$	$0	$0	$0
Continuations:			
#	54	54	54
$	$458,000,000	$471,000,000	$483,000,000
Contracts:			
#	0	0	0
$	$0	$0	$0
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

Resource and Program Data
Access and Visitation Grants

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$10,000,000	$10,000,000	$12,000,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$10,000,000	$10,000,000	$12,000,000
Program Data:			
Number of Grants	54	54	62
New Starts:			
#	0	0	8
$	$0	$0	$250,000
Continuations:			
#	54	54	54
$	$10,000,000	$10,000,000	$11,750,000
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 2008 MANDATORY STATE/FORMULA GRANTS

PROGRAM: Federal Share of State and Local Administrative Costs and Incentives (CFDA #93.563)

STATE/TERRITORY	FY 2006 Actual	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$42,365,331	$44,451,878	$39,636,682	-$4,815,196
Alaska	16,879,379	17,710,710	15,792,219	-1,918,491
Arizona	48,888,209	51,296,016	45,739,437	-5,556,579
Arkansas	31,758,295	33,322,432	29,712,819	-3,609,613
California	795,580,716	834,764,095	744,339,268	-90,424,827
Colorado	57,248,164	60,067,710	53,560,947	-6,506,763
Connecticut	42,267,279	44,348,997	39,544,945	-4,804,052
Delaware	20,372,574	21,375,949	19,060,425	-2,315,524
District of Columbia	18,080,750	18,971,250	16,916,212	-2,055,038
Florida	212,260,201	222,714,289	198,589,030	-24,125,259
Georgia	83,222,193	87,320,993	77,862,051	-9,458,942
Hawaii	14,539,123	15,255,194	13,602,693	-1,652,501
Idaho	20,348,915	21,351,125	19,038,290	-2,312,835
Illinois	116,700,736	122,448,397	109,184,321	-13,264,076
Indiana	46,365,336	48,648,888	43,379,056	-5,269,832
Iowa	41,034,371	43,055,367	38,391,445	-4,663,922
Kansas	37,581,898	39,432,855	35,161,338	-4,271,517
Kentucky	48,209,712	50,584,102	45,104,640	-5,479,462
Louisiana	54,608,189	57,297,713	51,091,006	-6,206,707
Maine	12,539,349	13,156,928	11,731,720	-1,425,208
Maryland	65,615,364	68,847,005	61,389,236	-7,457,769
Massachusetts	68,873,656	72,265,772	64,437,669	-7,828,103
Michigan	199,792,795	209,632,847	186,924,620	-22,708,227
Minnesota	106,478,893	111,723,115	99,620,843	-12,102,272
Mississippi	18,695,490	19,616,267	17,491,358	-2,124,909
Missouri	69,952,852	73,398,120	65,447,356	-7,950,764
Montana	10,160,950	10,661,390	9,506,508	-1,154,882
Nebraska	34,168,188	35,851,015	31,967,497	-3,883,518
Nevada	29,869,497	31,340,608	27,945,674	-3,394,934
New Hampshire	14,542,631	15,258,874	13,605,975	-1,652,899
New Jersey	172,482,021	180,976,982	161,372,867	-19,604,115
New Mexico	27,776,237	29,144,252	25,987,236	-3,157,016
New York	243,895,733	255,907,912	228,186,993	-27,720,919
North Carolina	101,518,242	106,518,146	94,979,695	-11,538,451
North Dakota	9,381,855	9,843,923	8,777,592	-1,066,331

STATE/TERRITORY	FY 2006 Actual	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Ohio	240,705,790	252,560,860	225,202,507	-27,358,353
Oklahoma	41,392,541	43,431,177	38,726,547	-4,704,630
Oregon	43,158,952	45,284,586	40,379,187	-4,905,399
Pennsylvania	192,854,009	202,352,317	180,432,744	-21,919,573
Rhode Island	8,004,003	8,398,210	7,488,484	-909,726
South Carolina	29,500,372	30,953,303	27,600,324	-3,352,979
South Dakota	6,902,651	7,242,615	6,458,068	-784,547
Tennessee	54,725,105	57,420,387	51,200,392	-6,219,995
Texas	226,373,533	237,522,721	211,793,356	-25,729,365
Utah	31,737,326	33,300,430	29,693,201	-3,607,229
Vermont	8,160,830	8,562,761	7,635,210	-927,551
Virginia	72,484,649	76,054,611	67,816,086	-8,238,525
Washington	109,442,774	114,832,971	102,393,827	-12,439,144
West Virginia	23,102,756	24,240,596	21,614,763	-2,625,833
Wisconsin	99,816,063	104,732,133	93,387,150	-11,344,983
Wyoming	6,663,427	6,991,609	6,234,252	-757,357
Subtotal	**4,129,079,905**	**4,332,442,403**	**3,863,135,761**	**-469,306,642**
Indian Tribes	17,664,806	30,000,000	53,000,000	23,000,000
Guam	4,270,738	4,481,077	3,995,670	-485,407
Puerto Rico	41,585,361	43,633,494	38,906,948	-4,726,546
Virgin Islands	3,927,587	4,121,026	3,674,621	-446,405
Subtotal	**67,448,492**	**82,235,597**	**99,577,239**	**17,341,642**
Total States/Territories	**4,196,528,397**	**4,414,678,000**	**3,962,713,000**	**-451,965,000**
TOTAL RESOURCES	**$4,196,528,397**	**$4,414,678,000**	**$3,962,713,000**	**-$451,965,000**

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 MANDATORY STATE/FORMULA GRANTS

PROGRAM: Access and Visitation Grants (CFDA #93.597)

STATE/TERRITORY	FY 2006 Actual	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$146,146	$146,146	$170,165	$24,019
Alaska	100,000	100,000	120,000	20,000
Arizona	155,025	155,025	194,950	39,925
Arkansas	100,000	100,000	120,000	20,000
California	987,973	987,973	1,161,491	173,518
Colorado	119,098	119,098	131,186	12,088
Connecticut	100,000	100,000	111,618	11,618
Delaware	100,000	100,000	120,000	20,000
District of Columbia	100,000	100,000	120,000	20,000
Florida	529,116	529,116	621,950	92,834
Georgia	284,071	284,071	328,210	44,139
Hawaii	100,000	100,000	120,000	20,000
Idaho	100,000	100,000	120,000	20,000
Illinois	339,396	339,396	407,296	67,900
Indiana	162,516	162,516	193,499	30,983
Iowa	100,000	100,000	120,000	20,000
Kansas	100,000	100,000	120,000	20,000
Kentucky	120,870	120,870	136,816	15,946
Louisiana	164,447	164,447	188,425	23,978
Maine	100,000	100,000	120,000	20,000
Maryland	174,421	174,421	192,450	18,029
Massachusetts	174,566	174,566	206,440	31,874
Michigan	291,571	291,571	331,284	39,713
Minnesota	115,516	115,516	135,499	19,983
Mississippi	110,905	110,905	131,175	20,270
Missouri	157,137	157,137	189,379	32,242
Montana	100,000	100,000	120,000	20,000
Nebraska	100,000	100,000	120,000	20,000
Nevada	100,000	100,000	120,000	20,000
New Hampshire	100,000	100,000	120,000	20,000
New Jersey	244,043	244,043	278,153	34,110
New Mexico	100,000	100,000	120,000	20,000
New York	611,132	611,132	726,999	115,867
North Carolina	268,587	268,587	311,858	43,271
North Dakota	100,000	100,000	120,000	20,000

STATE/TERRITORY	FY 2006 Actual	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Ohio	336,044	336,044	388,145	52,101
Oklahoma	102,572	102,572	117,511	14,939
Oregon	100,000	100,000	104,930	4,930
Pennsylvania	344,486	344,486	399,271	54,785
Rhode Island	100,000	100,000	120,000	20,000
South Carolina	133,046	133,046	161,500	28,454
South Dakota	100,000	100,000	120,000	20,000
Tennessee	180,683	180,683	218,036	37,353
Texas	644,206	644,206	754,667	110,461
Utah	100,000	100,000	120,000	20,000
Vermont	100,000	100,000	120,000	20,000
Virginia	209,722	209,722	235,537	25,815
Washington	160,232	160,232	181,513	21,281
West Virginia	100,000	100,000	120,000	20,000
Wisconsin	132,473	132,473	160,047	27,574
Wyoming	100,000	100,000	120,000	20,000
Subtotal	**9,700,000**	**9,700,000**	**11,390,000**	1,690,000
Tribes	0	0	250,000	250,000
Guam	100,000	100,000	120,000	20,000
Puerto Rico	100,000	100,000	120,000	20,000
Virgin Islands	100,000	100,000	120,000	20,000
Subtotal	**300,000**	**300,000**	**610,000**	**310,000**
Total States/Territories	**10,000,000**	**10,000,000**	**12,000,000**	**2,000,000**
TOTAL RESOURCES	**$10,000,000**	**$10,000,000**	**$12,000,000**	**$2,000,000**

Resource and Program Data
Payments to Territories – Adults (Aged, Blind, Disabled)

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$58,967,000	$38,000,000	$38,000,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$58,967,000	$38,000,000	$38,000,000
Program Data:			
Number of Grants	3	3	3
New Starts:			
#	0	0	0
$	$0	$0	$0
Continuations:			
#	3	3	3
$	$58,967,000	$38,000,000	$38,000,000
Contracts:			
#	0	0	0
$	$0	$0	$0
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

Resource and Program Data
Repatriation

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$950,000	$1,000,000	$1,300,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support[1]	1,797,000		
Total, Resources	$2,747,000	$1,000,000	$1,300,000
Program Data:			
Number of Grants	1	1	1
New Starts:			
#	1	0	0
$	$950,000	$0	$0
Continuations:			
#	0	1	1
$	$0	$1,000,000	$1,300,000
Contracts:			
#	2	0	0
$	$237,000	$0	$0
Interagency Agreements:			
#	1	0	0
$	$55,000	$0	$0

[1] Includes funding to reimburse states and other administrative costs associated with the emergency evacuation of U.S. citizens from Lebanon.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

PAYMENTS TO STATES FOR FOSTER CARE AND ADOPTION ASSISTANCE

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FY 2008 Proposed Appropriation Language

ADMINISTRATION FOR CHILDREN AND FAMILIES
Payments to States for Foster Care and Adoption Assistance

For making payments to States or other non-Federal entities under title IV-E of the Social Security Act, $5,067,000,000.

For making payments to States or other non-Federal entities, under title IV-E of the Social Security Act, for the first quarter of fiscal year 2009, $1,776,000,000.

For making, after May 31 of the current fiscal year, payments to States or other non-Federal entities under section 474 of title IV-E, for the last 3 months of the current fiscal year for unanticipated costs, incurred for the current fiscal year, such sums as may be necessary.

Comparison of Proposed FY 2008 Appropriation Language to Most Recently Enacted Full-Year Appropriations

ADMINISTRATION FOR CHILDREN AND FAMILIES
Payments to States for Foster Care and Adoption Assistance

For making payments to States or other non-Federal entities under title IV-E of the Social Security Act, ~~$4,852,800,000~~ **$5,067,000,000**.

For making payments to States or other non-Federal entities under title IV-E of the Act, for the first quarter of fiscal year ~~2007, $1,730,000,000~~ **2009, $1,776,000,000**.

For making, after May 31 of the current fiscal year, payments to States or other non-Federal entities under section 474 of title IV-E, for the last 3 months of the current fiscal year for unanticipated costs, incurred for the current fiscal year, such sums as may be necessary.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Administration for Children and Families
Payments to States for Foster Care and Adoption Assistance

Amounts Available for Obligation

	2006 Enacted	2007 Estimate	2008 Pres. Budget
Appropriation:			
Annual (definite)	$4,852,800,000	$5,211,000,000	$5,802,000,000
Permanent	1,767,200,000	1,730,000,000	1,810,000,000
Total Appropriation	$6,620,000,000	$6,941,000,000	$6,892,000,000
Unobligated balance lapsing	-$363,187,409	-$299,000,000	
Total, Obligations	$6,256,812,591	$6,642,000,000	$6,892,000,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Payments to States for Foster Care and Adoption Assistance

SUMMARY OF CHANGES

FY 2007 Estimate	
Total estimated budget authority	$6,941,000,000
(Obligations)	($6,642,000,000)
FY 2008 Pres. Budget	
Total estimated budget authority	$6,892,000,000
(Obligations)	($6,892,000,000)
Net change budget authority	-$49,000,000

	2007 Estimate Budget Base	Change from Base
Increases:		
A. Built-in:		
1) Adoption assistance – Increase in children and payments	$2,044,000,000	+$112,000,000
Subtotal, Built-in Increases		+$112,000,000
B. Program:		
1) Foster Care – Increase for new alternative funding option for foster care		+$9,000,000
2) Foster Care/Adoption Assistance – Increased federal match rate for the District of Columbia		+$6,000,000
Subtotal, Program Increases		+$15,000,000
Total Increases		+$127,000,000
Decreases:		
1) Foster Care – Decrease in children and payments	$4,757,000,000	-$176,000,000
Subtotal, Program Decreases		-$176,000,000
Total Decreases		-$176,000,000
Net Change		-$49,000,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Payments to States for Foster Care and Adoption Assistance

Budget Authority by Activity
(Dollars in thousands)

	2006 Enacted	2007 Estimate	2008 Pres. Budget
Foster Care	$4,685,000	$4,757,000	$4,593,000
Adoption Assistance	1,795,000	2,044,000	2,159,000
Independent Living	140,000	140,000	140,000
Total, Budget Authority	$6,620,000	$6,941,000	$6,892,000
(Total, Obligations)	($6,256,813)	($6,642,000)	($6,892,000)

Budget Authority by Object

	2007 Estimate	2008 Pres. Budget	Increase or Decrease
Salaries and Benefits (11.0, 12.0 & 13.0)	$225,000	$233,000	+$8,000
Travel (21.0)	3,000	753,000	+750,000
Communications, Utilities and Misc. (23.0)	287,000	287,000	0
Advisory and Assistance Services (25.1)	11,043,000	13,673,000	+2,630,000
Purchases from Government Accounts (25.3)	500,000	500,000	0
Research and Development (25.5)		1,000,000	+1,000,000
Supplies and Materials (26.0)	5,000	5,000	0
Grants, Subsidies and Contributions (41.0)	6,629,937,000	6,875,549,000	+245,612,000
Total	$6,642,000,000	$6,892,000,000	+$250,000,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Program

SIGNIFICANT ITEMS IN HOUSE, SENATE AND CONFERENCE
APPROPRIATIONS COMMITTEE REPORTS

FY 2007 Senate Appropriations Committee Report Language (S.Rpt 109-287)

Item

[Child and Family Services Reviews] – The Committee continues its interest in the Department's Child and Family Services reviews. These reviews are an effective method for monitoring the progress States are making in assuring the safety, health, and permanency for children in child welfare and foster care as required in the Adoption and Safe Families Act. The Committee encourages the Department to make available sufficient resources to ensure full implementation of the new collaborative monitoring system. The Committee directs ACF to continue to provide information on the progress of the reviews in the annual congressional justification. (p. 207)

Action taken or to be taken

The Administration for Children and Families (ACF) completed the initial round of Child and Family Service Reviews (CFSR) in all 50 states, the District of Columbia, and Puerto Rico ("the states") in March 2004. All states were required to develop and implement Program Improvement Plans (PIP) to address those areas identified in the CFSR as not being in substantial conformity with Federal requirements. Currently, ACF has approved PIPs for all 50 states, plus the District of Columbia and Puerto Rico. As of October 31, 2006, 44 states have completed the 2-year implementation period for the PIP. ACF has completed its evaluation of 22 of the 44 states and has determined that 20 of those states successfully implemented all required improvements in their PIPs and reached their approved goals. Two states will be penalized for either not completing all required PIP activities or not reaching progress goals in the PIP. ACF is in the process of evaluating the remaining 22 states that have completed their 2-year PIP implementation periods.

ACF has finalized a schedule for beginning the second round of CFSRs, which will begin in the second quarter of FY 2007. Several states already are in the statewide assessment process, and ACF will review 15 states in FY 2007. ACF recently published in the Federal Register new data measures for use in evaluating state performance in the second round of CFSRs.

ACF also has used the findings from the first round of reviews and an analysis of strategies used by states in their Program Improvement Plans to direct the priorities of a network of federally-funded National Resource Centers that provides extensive technical assistance to states during the CFSR process and in implementing the PIPs, and to guide decisions regarding priority areas for discretionary grants funded by ACF.

The compiled findings from the initial 52 CFSRs, along with the reports of individual state reviews and other CFSR information, are posted on the Children's Bureau website at: http://www.acf.hhs.gov/programs/cb/cwmonitoring/index.htm. The analysis of states' Program Improvement Plans will be posted soon on the website.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Payments to States for Foster Care and Adoption Assistance

Authorizing Legislation

	2007 Amount Authorized	2007 Budget Estimate	2008 Amount Authorized	2008 Budget Request
1. Foster Care [Section 470 of the Social Security Act]	Such sums	$4,757,000,000	Such sums	$4,593,000,000
2. Independent Living [Section 470 and 477 of the Social Security Act]	$140,000,000	140,000,000	$140,000,000	140,000,000
3. Adoption Assistance [Section 470 of the Social Security Act]	Such sums	2,044,000,000	Such sums	2,159,000,000
Total Budget Authority		$6,941,000,000		$6,892,000,000
Appropriation against definite authorization		$140,000,000		$140,000,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Payments to States for Foster Care and Adoption Assistance

APPROPRIATIONS HISTORY TABLE

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
1999				
Advance[1]	$1,157,700,000	$1,157,500,000	$1,157,500,000	$1,157,500,000
Appropriation	3,964,000,000	3,764,900,000	3,964,000,000	3,764,000,000
2000				
Advance	1,355,300,000	1,355,300,000	1,355,300,000	1,355,300,000
Appropriation	4,312,300,000	4,307,300,000	4,312,000,000	4,307,300,000
Supplemental	35,000,000	35,000,000	35,000,000	35,000,000
2001				
Advance	1,549,700,000	1,538,000,000	1,538,000,000	1,538,000,000
Appropriation	4,863,100,000	4,863,100,000	4,863,100,000	4,863,100,000
Leg. Proposal	5,000,000	0	0	0
2002				
Advance	1,735,900,000	1,735,900,000	1,735,900,000	1,735,900,000
Appropriation	4,885,000,000	4,885,600,000	4,885,600,000	4,885,600,000
Leg. Proposal	60,000,000	0	0	0
Rescission	0	0	0	-8,000
2003				
Advance	1,754,000,000	1,754,000,000	1,754,000,000	1,754,000,000
Appropriation	4,801,800,000	4,855,000,000	4,855,000,000	4,855,000,000
2004				
Advance	1,745,600,000	1,745,600,000	1,745,600,000	1,745,600,000
Appropriation	4,967,400,000	5,068,300,000	5,068,300,000	5,068,300,000
Leg. Proposal	35,300,000	0	0	0
2005				
Advance	1,767,700,000	1,767,700,000	1,767,700,000	1,767,700,000
Appropriation	5,037,900,000	5,037,900,000	5,037,900,000	5,037,900,000
Leg. Proposal	-40,400,000	0	0	0
2006				
Advance	1,767,200,000	1,767,200,000	1,767,200,000	1,767,200,000
Appropriation	4,852,800,000	4,852,800,000	4,852,800,000	4,852,800,000
Leg. Proposal	-40,000,000	0	0	0
2007				
Advance	1,730,000,000	1,730,000,000	1,730,000,000	1,730,000,000
Appropriation	5,211,000,000			
Leg. Proposal	32,000,000			
2008				
Advance	1,810,000,000			
Appropriation	5,067,000,000			
Leg. Proposal	15,000,000			
2009				
Advance	1,776,000,000			
Leg. Proposal	10,000,000			

[1] Beginning in the FY 1998 appropriations bill, the Congress began appropriating the first quarter of the next fiscal year for this program, in addition to the regular appropriation.

Payments to States for Foster Care and Adoption Assistance

Justification

Authorizing Legislation ─ Sections 470 and 477(h)(2) of the Social Security Act

	2006 Actual	2007 Estimate	2008 Pres. Budget	Increase or Decrease
Foster Care	$4,685,000,000	$4,757,000,000	$4,593,000,000	-$164,000,000
Adoption Assistance	1,795,000,000	2,044,000,000	2,159,000,000	+$115,000,000
Independent Living	140,000,000	140,000,000	140,000,000	0
Total, BA	$6,620,000,000	$6,941,000,000	$6,892,000,000	-$49,000,000
(Total Obligations)	($6,256,812,591)	($6,642,000,000)		

2008 Authorization….Indefinite (with legislative modifications); definite authorization of $140,000,000 for the Independent Living program.

General Statement

Child welfare programs are designed to enhance the capacity of families to raise children in a nurturing, safe environment; to protect children who have been or are at risk of being abused or neglected; to provide safe, stable, family-like settings consistent with the needs of each child when remaining at home is not in the best interest of the child; to reunite children with their biological families when appropriate; and to secure adoptive homes or other permanent living arrangements for children whose families are not able to care for them. Ensuring the health and safety of the child is always of primary importance in delivering any child welfare service. Key federal entitlement programs supporting child welfare services include the Foster Care, Adoption Assistance, Independent Living, and Promoting Safe and Stable Families programs. Discretionary programs include Child Welfare Services state grants, Child Welfare Training, CAPTA State Grants, the Community-Based Child Abuse Prevention grants, the Abandoned Infants Assistance program, the Independent Living Education and Training Vouchers program, the Adoption Opportunities program, and the Adoption Incentives program.

Payments to States for Foster Care and Adoption Assistance includes those entitlement programs which assist states with the costs of maintaining eligible children in foster care, preparing children for living on their own, and finding and supporting adoptive homes for children with special needs who are unable to return home. Administrative and training costs are also supported. In FY 2006, the Deficit Reduction Act of 2005 was passed and included several provisions impacting the Foster Care and Adoption Assistance programs, including amending the definition of "home of removal" in determining title IV-E eligibility, clarifying eligible claims for children in unlicensed foster care homes, and clarifying claiming for case management services.

The FY 2008 request of $6.892 billion reflects current law of $6.877 billion adjusted by +$15 million assuming Congressional action on legislation proposed in the FY 2008 budget as follows:

- Alternative funding option for the Foster Care program: The Administration continues to strongly support the Child Welfare Program Option introduced in the President's 2004 Budget. This proposal

would allow states the option to receive their foster care funding as a flexible grant for a period of five years or to maintain the program as it is currently funded. The option would provide states with the flexibility to develop a seamless child welfare system that supports a continuum of services to families in crisis and children at risk. States that choose the grant option would be able to use the funds for foster care payments, prevention activities, permanency efforts (including subsidized guardianships), case management, administrative activities (including developing and operating state information systems), training for child welfare staff and other such service related child welfare activities. States would be able to develop innovative and effective systems for preventing child abuse and neglect, keeping families and children safely together, and moving children toward adoption and permanency quickly. This proposal would allow states to receive up-front funding to finance prevention and other child welfare efforts. The up-front funding estimated for FY 2008 is $9 million, however, this proposal is cost neutral over five years.

- Amend the federal match rate for maintenance payments in both the Adoption Assistance and Foster Care programs for the District of Columbia to 70% from 50%: The Administration continues to support this proposal to bring the match rate for title IV-E of the Social Security Act in line with the match rate for the Medicaid programs as it is currently for all other states. This policy will cost the federal government approximately $6 million in FY 2008 and $27 million over five years.

The request also includes $1,786,000,000 for the first quarter of FY 2009. These funds will ensure the timely awarding of first quarter grants. This amount includes $8 million to support the child welfare program option and $2 million due to increasing the match rate for the District of Columbia as discussed above.

The following table illustrates how the FY 2008 request for new budget authority was derived:

IV-E Program	Required in 2007 for the First Quarter of 2008	Requirement for Quarters 2, 3, and 4 2008	First Quarter Requirement for 2009	Total 2008 Estimate
Foster Care	$1,219,000,000	$3,374,000,000	$1,169,000,000	$4,593,000,000
Adoption Assistance	556,000,000	1,603,000,000	582,000,000	2,159,000,000
Independent Living	35,000,000	105,000,000	35,000,000	140,000,000
Total, IV-E	$1,810,000,000	$5,082,000,000	$1,786,000,000	$6,892,000,000

Statement of the Budget Request – The 2008 request provides $6,752,000,000 to reimburse states in supporting eligible children in foster care and adoption assistance, as well as $140,000,000 to support states in offering services and support to children in the foster care program transitioning to independence.

Program Description

Foster Care – The Foster Care program supports ACF's goal to improve healthy development, safety, and well-being of children and youth, and to increase the safety, permanency, and well-being of children and youth. This program is an annually appropriated entitlement program with specific eligibility requirements and fixed allowable uses of funds. It provides funds to states for foster care maintenance payments; administrative costs to manage the program, including costs for statewide automated information systems; and training of staff and foster and adopting parents. The average monthly number

of children receiving federal foster care payments has declined from over 300,000 in FY 1999 to approximately 222,000 in FY 2006.

Adoption Assistance – The Adoption Assistance program provides funds to states to subsidize families that adopt children with special needs who cannot be reunited with their families, thus preventing long, inappropriate stays in foster care, consistent with ACF's goals to improve healthy development, safety, and well-being of children and youth and to increase the safety, permanency, and well-being of children and youth. To receive adoption assistance benefits, a child must have been determined by the state to be a special needs child, e.g., be older, a member of a minority or sibling group, or have a physical, mental, or emotional disability. Additionally, the child must have been: 1) unable to return home, and the state must have been unsuccessful in its efforts to adopt without medical or financial assistance; and 2) receiving or eligible to receive Aid to Families with Dependent Children, as in effect on July 16, 1996, or title IV-E Foster Care benefits, or Supplemental Security Income benefits. Funds also are used for the administrative costs of managing the program and training staff and adoptive parents. The number of children subsidized by this program and the level of federal reimbursement have increased significantly as permanent adoptive homes are found for more children. Over the past five years, the average monthly number of children for whom payments were made has increased more than 60%, from just over 228,000 in FY 2000, to an estimated 377,700 in FY 2006.

Both the Foster Care and Adoption Assistance programs are annually appropriated entitlement programs. Federal financial participation in state maintenance expenditures is provided at the Medicaid match rate for medical assistance payments, which varies among states from 50 percent to 76 percent. State adoption subsidy payments made on behalf of individual children vary from state to state but may not exceed foster family care rates for comparable children. State administrative costs are matched at a 50 percent rate and training for state and local employees and adoptive parents at a 75 percent rate.

Independent Living – This program originated in 1986 and was permanently authorized as part of Public Law 103-66 in 1993. In FY 1999, the federal Independent Living Program was revised and amended by the enactment of Title I of Public Law 106-169, the John H. Chafee Foster Care Independence Act. The Foster Care Independence Act provides states with more flexibility and additional resources to support child welfare services designed to help youth make the transition from foster care to positive, productive adulthood. This program provides services to foster children under 18 and former foster youth (age 18-21) to help them make the transition to independent living by engaging in a variety of services including, but not limited to, educational assistance, career exploration, vocational training, job placement, life skills training, home management, health services, substance abuse prevention, preventive health activities, and room and board.

States have the authority to extend the lower age limit of youth in foster care who are eligible for independent living services, and states may use up to 30 percent of the Chafee Foster Care Independence Program (CFCIP) allotment to provide room and board (age 18-20) and other independent living services to youth (up to age 21) formerly in foster care. Other provisions of the law include: 1) a formula for determining the amount of state allocation based on a state's percent of children in foster care in proportion to the national total of children in foster care, using data from the most recent year available; and 2) a "hold harmless" provision for the state allotments so that no state will receive less funding under CFCIP than it received in FY 1998 or $500,000, whichever is greater. States now have the option of providing Medicaid to foster care youth until age 21. In order to be awarded federal funds, states must provide a 20 percent match

Funding for the Foster Care, Adoption Assistance, and Independent Living programs during the last five fiscal years has been as follows:

	Foster Care	Adoption Assistance	Independent Living	Total
2003	$4,884,500,000	$1,584,500,000	$140,000,000	$6,609,000,000
2004	$4,974,200,000	$1,699,700,000	$140,000,000	$6,813,900,000
2005	$4,895,500,000	$1,770,100,000	$140,000,000	$6,805,600,000
2006	$4,685,000,000	$1,795,000,000	$140,000,000	$6,620,000,000
2007	$4,757,000,000	$2,044,000,000	$140,000,000	$6,941,000,000

Rationale for the Budget Request

In FY 2008, federal assistance of $4,593,000,000 is requested for the Foster Care program, a decrease of $164,000,000 compared to the FY 2007 estimate. Of this amount, $1,219,000,000 is required for the first quarter of FY 2008 in the FY 2007 appropriation. In addition, $1,169,000,000 is requested for the first quarter of FY 2009 to ensure timely first quarter grant awards. This request includes funding for the child welfare alternative funding option proposed in the FY 2004 budget, and the FY 2006 legislative proposal to increase funds required to pay the District of Columbia at the federal match rate equal to that used in the Medicaid programs, as is done in the states.

In FY 2008, federal assistance of $2,159,000,000 is requested for the Adoption Assistance program, an increase of $115,000,000 above the FY 2007 estimate. Of this amount, $556,000,000 is required in the FY 2007 appropriation for the first quarter of FY 2008. An estimated average of 426,900 children per month, an increase of 25,500 children over FY 2007, will have payments made on their behalf. In addition, $582,000,000 is requested for the first quarter of FY 2009 to ensure timely first quarter grant awards. This request also reflects the FY 2006 legislative proposal to increase funds to pay the District of Columbia at the federal match rate equal to that used in the Medicaid programs, as is done in the states.

The FY 2008 request of $140,000,000 for the Independent Living program is the same as the FY 2007 estimate. This will allow continued grants to support the basic Independent Living Program providing services and support to children aging out of foster care.

Performance Analysis

Foster Care – A PART review was conducted in CY 2002 and CY 2003, and the program moved from Results Not Demonstrated to a rating of Adequate. This review found that the program's current funding structure, which combines detailed eligibility requirements with complex but narrow definitions of allowable costs, forces a focus on procedure rather than outcomes for children and families. Foster Care was found to be managed effectively, and although there are reports on the program by the Government Accountability Office and Office of the Inspector General which have examined specific components of the program, currently there are no reports that examine overall program effectiveness. As a result of the PART review, the Administration has proposed legislation to authorize an option to states to participate in an alternative financing system for child welfare that will better meet the needs of each state's foster care population. It also is implementing and reporting on a new efficiency measure, and researching opportunities for independent program evaluations.

Seven measures, including one efficiency measure and two long-term measures, are used to track annual performance in the title IV-E foster care maintenance payments program. Data from federal fiscal year 2005, the most recent year available, indicate that annual targets for two of the four annual outcome measures with an FY 2005 target were either met or exceeded. States are, for example, meeting targets in the areas of moving children to permanency and ensuring stability in foster care placements. The performance measure pertaining to reunification within one year of placement missed its target by only .1

percent, and the Foster Care program continues to work towards decreasing the percentage of foster children who exit to emancipation (the other measure that did not meet its FY05 target).

Adoption Assistance – A PART review was conducted in CY 2005 and the program received a rating of Moderately Effective. This review found that the program increases permanent placement of foster care children, leading to both improved child well-being and reduced federal and state spending. Additionally the program is generally well administered at the state and federal level and well coordinated with related programs. The program is a critical component of the continuum of care provided through the state-administered child welfare system. As a result of the PART review, the program is identifying barriers to increasing the proportion of foster care children receiving adoption assistance.

The original measure for this program was the total number of adoptions; however, the adoption measure was changed from absolute numbers to a rate. The new adoption rate measure takes into account the critical factor of the number of children in foster care which can have a significant impact on the number of children for whom adoption is the appropriate permanency plan. In FY 2005, the adoption rate was 9.86 percent. This is computed by dividing the 51,000 adoptions in FY 2005 by the 517,000 foster children in care at the end of FY 2004. This rate may increase as additional adoptions for that year are reported.

Independent Living – A PART review was conducted in CY 2004 and the program received a rating of Results Not Demonstrated. In response to PART Follow-up Actions, the program currently is working to implement the National Youth in Transition Database and develop annual and long-term performance measures using the new database. An interim efficiency measure and a developmental efficiency measure were recently approved by OMB.

Performance measurement will be provided for the Independent Living Program through data collected by the National Youth in Transition Database (NYTD). A Notice of Proposed Rule Making to implement NYTD was published on July 14, 2006. Once NYTD is implemented, annual measures will document whether specific outcomes have been achieved, such as whether there has been an increase in the percentage of youth who:

- have resources to meet their living expenses,
- have a safe place to live,
- attain their educational or vocational goals,
- have positive relationships with adults in their lives,
- avoid high-risk behaviors, and
- are able to access needed health services.

Note: Performance measurement for the Foster Care, Adoption Assistance and Independent Living programs is part of a broader Child Welfare performance program area included in the Detail of Performance Analysis exhibit.

Resource and Program Data
Foster Care

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$4,316,312,000	$4,463,787,000	$4,577,399,000
Discretionary			
Research/Evaluation			1,000,000
Demonstration/Development			
Training/Technical Assistance	8,338,000	10,413,000	13,051,000
Program Support[1]	713,000	800,000	1,550,000
Total, Resources	$4,325,363,000	$4,475,000,000[2]	$4,593,000,000
Program Data:			
Number of Grants	53	53	53
New Starts:			
#	52	52	52
$	$4,316,312,000	$4,463,787,000	$4,577,399,000
Continuations:			
#	1	1	1
$	$800,000	$800,000	$800,000
Contracts:			
#	7	7	10
$	$7,720,000	$9,772,000	$13,410,000
Interagency Agreements:			
#	2	2	2
$	$425,000	$400,000	$400,000

[1] Includes funding for information technology support, contractor fees and contract support. In FY 2008, amounts include funding for monitoring and review activities.
[2] Assumes lapse of $282 million.

Resource and Program Data
Adoption Assistance

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$1,791,460,000	$2,027,000,000	$2,159,000,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$1,791,460,000	$2,027,000,000[1]	$2,159,000,000
Program Data:			
Number of Grants	52	52	52
New Starts:			
#	52	52	52
$	$1,791,460,000	$2,027,000,000	$2,159,000,000
Continuations:			
#	0	0	0
$	$0	$0	$0
Contracts:			
#	0	0	0
$	$0	$0	$0
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

[1] Assumes lapse of $17 million.

Resource and Program Data
Independent Living

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$137,900,000	$137,900,000	$137,900,000
Discretionary			
Research/Evaluation	1,300,000	1,328,000	1,300,000
Demonstration/Development			
Training/Technical Assistance	450,000	450,000	450,000
Program Support[1]	339,000	322,000	350,000
Total, Resources	$139,989,000	$140,000,000	$140,000,000
Program Data:			
Number of Grants	53	53	53
New Starts:			
#	53	53	53
$	$138,350,000	$138,350,000	$138,350,000
Continuations:			
#			
$			
Contracts:			
#	1	1	1
$	$1,231,000	$1,271,000	$1,263,000
Interagency Agreements:			
#	2	2	2
$	$139,000	$100,000	$100,000

[1] Includes funding for information technology support, staffing and associated overhead costs, and support for Departmental evaluation activities.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 MANDATORY STATE/FORMULA GRANTS

PROGRAM: Title IV-E Foster Care (CFDA #93.658)

STATE/TERRITORY	FY 2006 Actual	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$18,615,817	$19,251,860	$19,703,041	$451,181
Alaska	16,009,907	16,556,914	16,944,937	388,023
Arizona	94,356,566	97,580,428	99,867,294	2,286,866
Arkansas	31,577,863	32,656,778	33,422,113	765,335
California	1,183,913,698	1,224,364,248	1,253,058,088	28,693,840
Colorado	61,415,859	63,514,243	65,002,744	1,488,501
Connecticut	82,984,226	85,819,532	87,830,773	2,011,241
Delaware	6,156,833	6,367,192	6,516,412	149,220
District of Columbia	9,362,624	9,682,515	9,909,432	226,917
Florida	144,203,590	149,130,566	152,625,546	3,494,980
Georgia	31,630,875	32,711,601	33,478,220	766,619
Hawaii	23,637,066	24,444,669	25,017,547	572,878
Idaho	8,907,365	9,211,701	9,427,584	215,883
Illinois	213,895,614	221,203,744	226,387,810	5,184,066
Indiana	99,022,925	102,406,222	104,806,184	2,399,962
Iowa	26,704,248	27,616,647	28,263,863	647,216
Kansas	29,910,699	30,932,652	31,657,581	724,929
Kentucky	54,154,956	56,005,258	57,317,781	1,312,523
Louisiana	55,643,153	57,544,302	58,892,893	1,348,591
Maine	8,148,578	8,426,989	8,624,481	197,492
Maryland	121,065,808	125,202,240	128,136,443	2,934,203
Massachusetts	68,972,206	71,328,766	73,000,406	1,671,640
Michigan	91,434,594	94,558,622	96,774,670	2,216,048
Minnesota	58,688,800	60,694,009	62,116,416	1,422,407
Mississippi	7,924,926	8,195,695	8,387,767	192,072
Missouri	57,235,522	59,191,077	60,578,262	1,387,185
Montana	12,863,865	13,303,382	13,615,156	311,774
Nebraska	14,469,705	14,964,089	15,314,783	350,694
Nevada	21,182,807	21,906,556	22,419,952	513,396
New Hampshire	16,913,426	17,491,304	17,901,225	409,921
New Jersey	54,991,589	56,870,476	58,203,276	1,332,800
New Mexico	20,872,106	21,585,239	22,091,104	505,865
New York	342,990,646	354,709,541	363,022,410	8,312,869
North Carolina	84,336,365	87,217,869	89,261,881	2,044,012
North Dakota	9,750,901	10,084,058	10,320,385	236,327

STATE/TERRITORY	FY 2006 Actual	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Ohio	201,788,603	208,683,075	213,573,710	4,890,635
Oklahoma	42,357,721	43,804,949	44,831,549	1,026,600
Oregon	55,539,458	57,437,064	58,783,142	1,346,078
Pennsylvania	220,820,399	228,365,127	233,717,025	5,351,898
Rhode Island	13,014,184	13,458,837	13,774,254	315,417
South Carolina	10,622,509	10,985,446	11,242,898	257,452
South Dakota	5,591,591	5,782,638	5,918,158	135,520
Tennessee	40,840,930	42,236,334	43,226,172	989,838
Texas	212,079,383	219,325,458	224,465,505	5,140,047
Utah	23,032,637	23,819,589	24,377,818	558,229
Vermont	11,451,915	11,843,190	12,120,744	277,554
Virginia	78,547,501	81,231,218	83,134,929	1,903,711
Washington	78,828,539	81,521,858	83,432,380	1,910,522
West Virginia	12,714,659	13,149,078	13,457,236	308,158
Wisconsin	84,861,413	87,760,856	89,817,594	2,056,738
Wyoming	3,080,173	3,185,413	3,260,065	74,652
Subtotal	**4,279,117,343**	**4,425,321,114**	**4,529,031,639**	**103,710,525**
Puerto Rico	37,195,050	38,465,886	39,367,361	901,475
Subtotal	**37,195,050**	**38,465,886**	**39,367,361**	**901,475**
Total States/Territories	**4,316,312,393**	**4,463,787,000**	**4,568,399,000**	**104,612,000**
Technical Assistance	9,050,748	11,213,000	15,601,000	4,388,000
New Program Option	0	0	9,000,000	9,000,000
Subtotal Adjustments	**9,050,748**	**11,213,000**	**24,601,000**	**13,388,000**
TOTAL RESOURCES	**$4,325,363,141**	**$4,475,000,000[1]**	**$4,593,000,000**	**$118,000,000**

[1] FY 2007 assumes a lapse of $282 million.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 MANDATORY STATE/FORMULA GRANTS

PROGRAM: Title IV-E Adoption Assistance (CFDA #93.659)

STATE/TERRITORY	FY 2006 Actual	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$7,811,584	$8,838,645	$9,414,225	$575,580
Alaska	7,283,293	8,240,894	8,777,549	536,655
Arizona	37,146,424	42,030,405	44,767,462	2,737,057
Arkansas	10,131,663	11,463,766	12,210,296	746,530
California	313,126,768	354,296,422	377,368,511	23,072,089
Colorado	19,940,945	22,562,764	24,032,071	1,469,307
Connecticut	24,854,005	28,121,789	29,953,105	1,831,316
Delaware	1,605,115	1,816,154	1,934,424	118,270
District of Columbia	11,621,189	13,149,133	14,005,416	856,283
Florida	60,960,304	68,975,315	73,467,047	4,491,732
Georgia	34,750,918	39,319,940	41,880,489	2,560,549
Hawaii	11,221,339	12,696,711	13,523,532	826,821
Idaho	3,369,098	3,812,064	4,060,309	248,245
Illinois	88,695,619	100,357,246	106,892,597	6,535,351
Indiana	36,956,028	41,814,976	44,538,004	2,723,028
Iowa	21,851,774	24,724,827	26,334,930	1,610,103
Kansas	13,084,151	14,804,444	15,768,523	964,079
Kentucky	24,766,219	28,022,461	29,847,308	1,824,847
Louisiana	13,506,743	15,282,599	16,277,815	995,216
Maine	8,317,959	9,411,597	10,024,489	612,892
Maryland	19,670,774	22,257,071	23,706,471	1,449,400
Massachusetts	28,982,256	32,792,819	34,928,316	2,135,497
Michigan	113,110,211	127,981,849	136,316,138	8,334,289
Minnesota	22,009,462	24,903,248	26,524,969	1,621,721
Mississippi	4,284,167	4,847,446	5,163,116	315,670
Missouri	36,221,954	40,984,387	43,653,326	2,668,939
Montana	7,436,896	8,414,693	8,962,665	547,972
Nebraska	7,035,350	7,960,352	8,478,737	518,385
Nevada	6,572,984	7,437,195	7,921,511	484,316
New Hampshire	3,571,141	4,040,672	4,303,804	263,132
New Jersey	31,675,590	35,840,271	38,174,220	2,333,949
New Mexico	11,676,591	13,211,820	14,072,185	860,365
New York	211,356,830	239,145,853	254,719,239	15,573,386
North Carolina	28,654,215	32,421,648	34,532,974	2,111,326
North Dakota	3,396,877	3,843,496	4,093,787	250,291

STATE/TERRITORY	FY 2006 Actual	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Ohio	146,036,837	165,237,641	175,998,060	10,760,419
Oklahoma	28,610,917	32,372,657	34,480,792	2,108,135
Oregon	30,401,789	34,398,991	36,639,084	2,240,093
Pennsylvania	73,207,015	82,832,213	88,226,319	5,394,106
Rhode Island	9,408,792	10,645,852	11,339,119	693,267
South Carolina	13,004,395	14,714,202	15,672,404	958,202
South Dakota	2,705,780	3,061,534	3,260,903	199,369
Tennessee	29,990,813	33,933,981	36,143,791	2,209,810
Texas	58,295,688	65,960,357	70,255,753	4,295,396
Utah	6,826,052	7,723,536	8,226,499	502,963
Vermont	5,678,120	6,424,675	6,843,055	418,380
Virginia	14,197,254	16,063,897	17,109,992	1,046,095
Washington	34,313,568	38,825,088	41,353,411	2,528,323
West Virginia	10,741,194	12,153,437	12,944,880	791,443
Wisconsin	39,669,718	44,885,460	47,808,440	2,922,980
Wyoming	850,140	961,916	1,024,556	62,640
Subtotal	**1,790,594,508**	**2,026,020,409**	**2,157,956,618**	**131,936,209**
Puerto Rico	865,761	979,591	1,043,382	63,791
Subtotal	**865,761**	**979,591**	**1,043,382**	**63,791**
Total States/Territories	**1,791,460,269**	**2,027,000,000**	**2,159,000,000**	**132,000,000**
TOTAL RESOURCES	**$1,791,460,269**	**$2,027,000,000**[1]	**$2,159,000,000**	**$132,000,000**

[1] FY 2007 assumes a lapse of $17 million.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 MANDATORY STATE/FORMULA GRANTS

PROGRAM: Independent Living Program (CFDA #93.674)

STATE/TERRITORY	FY 2006 Actual	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$1,631,326	$1,766,187	$1,766,187	$0
Alaska	500,000	500,000	500,000	0
Arizona	2,344,164	2,604,939	2,604,939	0
Arkansas	796,126	835,131	835,131	0
California	23,738,286	20,987,927	20,987,927	0
Colorado	2,106,894	2,123,510	2,123,510	0
Connecticut	1,748,804	1,818,157	1,818,157	0
Delaware	500,000	500,000	500,000	0
District of Columbia	1,091,992	1,091,992	1,091,992	0
Florida	7,419,887	7,578,757	7,578,757	0
Georgia	3,654,418	3,610,718	3,610,718	0
Hawaii	759,109	715,163	715,163	0
Idaho	500,000	500,000	500,000	0
Illinois	5,123,537	5,023,978	5,023,978	0
Indiana	2,505,086	2,806,354	2,806,354	0
Iowa	1,384,031	1,756,621	1,756,621	0
Kansas	1,557,806	1,508,408	1,508,408	0
Kentucky	1,799,446	1,884,088	1,884,088	0
Louisiana	1,358,131	1,358,131	1,358,131	0
Maine	702,298	597,003	597,003	0
Maryland	2,856,235	2,809,714	2,809,714	0
Massachusetts	3,230,262	3,165,744	3,165,744	0
Michigan	5,491,138	5,299,855	5,299,855	0
Minnesota	1,809,215	1,839,617	1,839,617	0
Mississippi	746,770	845,216	845,216	0
Missouri	3,007,131	2,933,045	2,933,045	0
Montana	521,839	574,508	574,508	0
Nebraska	1,617,445	1,611,054	1,611,054	0
Nevada	917,975	1,207,451	1,207,451	0
New Hampshire	500,000	500,000	500,000	0
New Jersey	3,425,888	3,113,517	3,113,517	0
New Mexico	596,388	593,900	593,900	0
New York	11,585,958	11,585,958	11,585,958	0
North Carolina	2,590,431	2,766,019	2,766,019	0
North Dakota	500,000	500,000	500,000	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Ohio	4,628,175	4,509,712	4,509,712	0
Oklahoma	2,707,909	2,967,433	2,967,433	0
Oregon	2,595,316	2,869,699	2,869,699	0
Pennsylvania	5,641,006	5,608,312	5,608,312	0
Rhode Island	620,552	648,714	648,714	0
South Carolina	1,248,044	1,216,500	1,216,500	0
South Dakota	500,000	500,000	500,000	0
Tennessee	2,465,241	2,331,388	2,331,388	0
Texas	6,305,516	7,479,472	7,479,472	0
Utah	541,890	591,315	591,315	0
Vermont	500,000	500,000	500,000	0
Virginia	1,765,770	1,815,572	1,815,572	0
Washington	2,408,173	2,603,129	2,603,129	0
West Virginia	1,025,684	1,119,801	1,119,801	0
Wisconsin	2,008,182	2,076,195	2,076,195	0
Wyoming	500,000	500,000	500,000	0
Subtotal	**136,079,474**	**136,249,904**	**136,249,904**	**0**
Puerto Rico	1,820,526	1,650,096	1,650,096	0
Subtotal	**1,820,526**	**1,650,096**	**1,650,096**	**0**
Total States/Territories	**137,900,000**	**137,900,000**	**137,900,000**	**0**
Technical Assistance	2,089,181	2,100,000	2,100,000	0
Subtotal Adjustments	**2,089,181**	**2,100,000**	**2,100,000**	**0**
TOTAL RESOURCES	**$139,989,181**	**$140,000,000**	**$140,000,000**	**$0**

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DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

SOCIAL SERVICES BLOCK GRANT

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Appropriation Language

ADMINISTRATION FOR CHILDREN AND FAMILIES
Social Services Block Grant

For making grants to States pursuant to section 2002 of the Social Security Act (42 U.S.C. 1397a), $1,200,000,000: Provided, That notwithstanding section 2003(c) of such Act, the amount specified for allocation under such section for fiscal year 2008 shall be $1,200,000,000.

Comparison of Proposed FY 2008 Appropriation Language to Most Recently Enacted Full-Year Appropriation

ADMINISTRATION FOR CHILDREN AND FAMILIES
Social Services Block Grant

For making grants to States pursuant to section 2002 of the Social Security Act ***(42 U.S.C. 1397a)****,* ~~*$1,700,000,000*~~***$1,200,000,000****: Provided, That notwithstanding* ~~*subparagraph (B) of section 404(d)(2) of such Act, the applicable percent specified under such subparagraph for a State to carry out State programs pursuant to title XX of such Act shall be 10 percent*~~ ***section 2003(c) of such Act, the amount specified for allocation under such section for fiscal year 2008 shall be $1,200,000,000****.*

LANGUAGE ANALYSIS

Language Provision	Explanation
"…(42 U.S.C. 1397a)…"	The appropriate United States Code reference has been inserted for the authority cited for clarification purposes.
"…~~subparagraph (B) of section 404(d)(2) of such Act, the applicable percent specified under such subparagraph for a State to carry out State programs pursuant to title XX of such Act shall be 10 percent~~…"	This language is deleted to reflect the enactment of S. 1932 (The Deficit Reduction Act of 2005) which includes the transfer of 10 percent from TANF to SSBG.
"…**section 2003(c) of such Act, the amount specified for allocation under such section for fiscal year 2008 shall be $1,200,000,000**."	This language is proposed to override section 2003(c) to authorize FY 2008 funding at the request level.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Administration for Children and Families
Social Services Block

Amounts Available for Obligation

	2006 Actual	2007 Estimate	2008 Pres. Budget
Appropriation:			
Block Grant	$1,700,000,000	$1,700,000,000	$1,200,000,000
Hurricane Relief	*550,000,000*		
Total, Obligations	$2,250,000,000	$1,700,000,000	$1,200,000,000

SUMMARY OF CHANGES

FY 2007 Estimate	$1,700,000,000
FY 2008 Pres. Budget	$1,200,000,000
Net change	-$500,000,000

	2007 Current Budget Base	Change from Base
Decreases:		
Program:		
Block Grant	$1,700,000,000	-$500,000,000
Total Decreases		-$500,000,000
Net Change		-$500,000,000

ADMINISTRATION FOR CHIDLREN AND FAMILIES
Social Services Block Grant

Budget Authority by Activity
(Dollars in thousands)

	2006 Enacted	2007 Estimate	2008 Pres. Budget
Social Services Block Grant	$1,700,000	$1,700,000	$1,200,000
Total, Budget Authority	$1,700,000	$1,700,000	$1,200,000
Hurricane Relief.....	*$550,000*[1]		

Budget Authority by Object

	2007 Estimate	2008 Pres. Budget	Increase or Decrease
Grants, Subsidies and Contributions (41.0).....	$1,700,000,000	$1,200,000,000	-$500,000,000
Total, Budget Authority	$1,700,000,000	$1,200,000,000	-$500,000,000

Authorizing Legislation

	2007 Amount Authorized	2007 Budget Estimate	2008 Amount Authorized	2008 Budget Request
Social Services Block Grant (Section 2001 of the SSA)	$1,700,000,000	$1,700,000,000	$1,700,000,000	$1,200,000,000

[1] Represents $550 million in one-time emergency funding provided in the Department of Defense, Emergency Supplemental Appropriations to Address Hurricanes in the Gulf of Mexico, and Pandemic Influenza Act, 2006 for states impacted by hurricanes of 2005 in the Gulf of Mexico.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Social Services Block Grant

APPROPRIATIONS HISTORY TABLE

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
1999	$1,909,000,000	$2,299,000,000	$1,909,000,000	$1,909,000,000
2000	2,380,000,000	1,909,000,000	1,050,000,000	1,775,000,000
2001	1,775,000,000	1,700,000,000	600,0000,000	1,725,000,000
2002	1,700,000,000	1,700,000,000	1,700,000,000	1,700,000,000
2003	1,700,000,000	1,700,000,000	1,700,000,000	1,700,000,000
2004	1,700,000,000	1,700,000,000	1,700,000,000	1,700,000,000
2005	1,700,000,000	1,700,000,000	1,700,000,000	1,700,000,000
2006				
Block Grant	1,700,000,000	1,700,000,000	1,700,000,000	1,700,000,000
Hurricane Relief	*550,000,000*			*550,000,000*
2007	1,200,000,000			
2008	1,200,000,000			

Social Services Block Grant

Justification

Authorizing Legislation – Section 2001 of the Social Security Act.

	2006 Actual	2007 Estimate	2008 Pres. Budget	Increase or Decrease
Block Grant	$1,700,000,000	$1,700,000,000	$1,200,000,000	-$500,000,000
Hurricane Relief	*550,000,000*			

2008 Authorization….$1,700,000,000 (Legislation is being proposed to permanently reduce the authorization level starting in FY 2009 from $1,700,000,000 to $1,200,000,000)

General Statement

The Social Services Block Grant (SSBG) is designed to reduce or eliminate dependency; achieve or maintain self-sufficiency for families; help prevent neglect, abuse or exploitation of children and adults; prevent or reduce inappropriate institutional care; and secure admission or referral for institutional care when other forms of care are not appropriate. The Social Services Block Grant serves low-income children and families, the disabled, and elderly with well-documented need. The Social Services Block Grant provides state and local flexibility in allocating federal funds and enables states to target populations that might not otherwise be eligible for services needed to remain self-sufficient and economically independent.

The FY 2008 President's Budget request of $1,200,000,000 for this account includes a proposed revision in appropriations language to override section 2003(c) to allow for reduction in the program funding.

Statement of the Budget Request – The FY 2008 budget request of $1,200,000,000 for the Social Services Block Grant program will provide funding to states for a broad array of social services targeted to the needs of individuals residing within the state.

Program Description – The Social Services Block Grant is an appropriated entitlement program that serves low-income children and families, the disabled and the elderly. Social Services Block Grant funds are distributed to the 50 United States and the District of Columbia, based on each state's relative population as compared to all other states. Distributions are made to Puerto Rico, Guam, American Samoa, the Virgin Islands, and the Commonwealth of the Northern Marianas based on the same ratio allotted to them in 1981 as compared to the total 1981 appropriation. There are no matching requirements.

Services include, but are not limited to: child care services; protective services for children and adults; services for children and adults in foster care; services related to the management and maintenance of home day care services; employment services; information, referral, and counseling services; the preparation and delivery of meals; health support services; and appropriate combinations of services designed to meet the needs of children, the aged, the mentally impaired, the blind, the emotionally disturbed, the physically handicapped, and alcohol and drug addicted individuals. Activities supported with Social Services Block Grant funds vary from state to state, with each of the 50 states, the District of

Columbia, and jurisdictions designing social services programs best suited to meet the specific needs of their residents.

Funding for the Social Services Block Grant program during the last five years has been as follows:

2003	$1,700,000,000
2004	$1,700,000,000
2005	$1,700,000,000
2006	$1,700,000,000
2006	*$550,000,000*[1]
2007	$1,700,000,000

Rationale for the Budget Request – The FY 2008 request is $1,200,000,000, a decrease of $500,000,000 from the FY 2007 estimate. In light of the key program weaknesses identified in the PART including the lack of clear goals or performance objectives and the overlap with other federal social service programs, this request proposes a significant reduction in the SSBG program, and instead proposes to direct funding to programs that can demonstrate results. Proposed appropriation bill language for FY 2008 would override the authorized SSBG funding level in section 2003 of the Social Security Act to reduce 2008 funding to the request level; legislation will be proposed to permanently reduce the authorization level starting in FY 2009 to $1,200,000,000.

Performance Analysis – A PART review was conducted in CY 2005 and the program received a rating of Results Not Demonstrated. This review found that the program lacked a national system of performance measures against which program performance can be measured and improvements sought, as well as evaluations of SSBG-funded activities and programs of sufficient scope. The program's flexibility and lack of state reporting requirements pose a challenge in developing measures and ensuring that funds are used to support effective activities. Based on PART Recommendations, the program is currently exploring approaches for developing annual and long-term performance measures, and working to identify other accountability methods to ensure that SSBG funds are spent efficiently and effectively.

[1] As part of the Department of Defense, Emergency Supplemental Appropriations to Address Hurricanes in the Gulf of Mexico, and Pandemic Influenza Act, 2006, Congress provided $550 million in SSBG funds to be directed to states impacted by hurricanes of 2005 in the Gulf of Mexico.

Resource and Program Data
Social Services Block Grant

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$1,700,000,000	$1,700,000,000	$1,200,000,000
Hurricane Relief [1]	*550,000,000*		
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$2,250,000,000	$1,700,000,000	$1,200,000,000
Program Data:			
Number of Grants	57	57	57
New Starts:			
#	57	57	57
$	$2,250,000,000	$1,700,000,000	$1,200,000,000
Continuations:			
#	0	0	0
$	$0	$0	$0
Contracts:			
#	0	0	0
$	$0	$0	$0
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

[1] As part of the Department of Defense, Emergency Supplemental Appropriations to Address Hurricanes in the Gulf of Mexico, and Pandemic Influenza Act, 2006, Congress provided $550 million in SSBG funds to be directed to states impacted by hurricanes of 2005 in the Gulf of Mexico.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 MANDATORY STATE/FORMULA GRANTS

PROGRAM: Social Services Block Grant (CFDA #93.667)

STATE/TERRITORY	FY 2006 Actual[1]	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$26,163,433	$26,163,433	$18,468,306	-$7,695,127
Alaska	3,771,660	3,771,660	2,662,348	-1,109,312
Arizona	32,441,951	32,441,951	22,900,201	-9,541,750
Arkansas	15,844,916	15,844,916	11,184,647	-4,660,269
California	206,275,556	206,275,556	145,606,275	-60,669,281
Colorado	26,453,718	26,453,718	18,673,213	-7,780,505
Connecticut	20,249,276	20,249,276	14,293,607	-5,955,669
Delaware	4,752,177	4,752,177	3,354,478	-1,397,699
District of Columbia	3,275,022	3,275,022	2,311,780	-963,242
Florida	98,933,967	98,933,967	69,835,741	-29,098,226
Georgia	50,485,333	50,485,333	35,636,706	-14,848,627
Hawaii	7,310,632	7,310,632	5,160,446	-2,150,186
Idaho	7,942,659	7,942,659	5,606,583	-2,336,076
Illinois	73,556,631	73,556,631	51,922,328	-21,634,303
Indiana	36,016,047	36,016,047	25,423,092	-10,592,955
Iowa	17,114,200	17,114,200	12,080,612	-5,033,588
Kansas	15,832,086	15,832,086	11,175,590	-4,656,496
Kentucky	23,937,443	23,937,443	16,897,019	-7,040,424
Louisiana	26,137,751	26,137,751	18,450,177	-7,687,574
Maine	7,590,360	7,590,360	5,357,901	-2,232,459
Maryland	32,023,976	32,023,976	22,605,160	-9,418,816
Massachusetts + (Mass. Blind)	37,398,286	37,398,286	26,398,790	-10,999,496
Michigan	58,596,212	58,596,212	41,362,032	-17,234,180
Minnesota	29,410,779	29,410,779	20,760,550	-8,650,229
Mississippi	16,749,246	16,749,246	11,822,997	-4,926,249
Missouri	33,160,878	33,160,878	23,407,679	-9,753,199
Montana	5,334,245	5,334,245	3,765,349	-1,568,896
Nebraska	10,110,716	10,110,716	7,136,976	-2,973,740
Nevada	13,028,108	13,028,108	9,196,312	-3,831,796
New Hampshire	7,485,485	7,485,485	5,283,872	-2,201,613
New Jersey	50,216,075	50,216,075	35,446,641	-14,769,434
New Mexico	10,897,365	10,897,365	7,692,258	-3,205,107
New York	111,554,535	111,554,535	78,744,378	-32,810,157
North Carolina	48,872,383	48,872,383	34,498,153	-14,374,230
North Dakota	3,684,574	3,684,574	2,600,876	-1,083,698

STATE/TERRITORY	FY 2006 Actual[1]	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Ohio	66,477,722	66,477,722	46,925,451	-19,552,271
Oklahoma	20,412,974	20,412,974	14,409,158	-6,003,816
Oregon	20,692,376	20,692,376	14,606,383	-6,085,993
Pennsylvania	71,881,934	71,881,934	50,740,189	-21,141,745
Rhode Island	6,255,876	6,255,876	4,415,912	-1,839,964
South Carolina	24,107,913	24,107,913	17,017,350	-7,090,563
South Dakota	4,443,024	4,443,024	3,136,252	-1,306,772
Tennessee	33,958,811	33,958,811	23,970,925	-9,987,886
Texas	128,577,655	128,577,655	90,760,698	-37,816,957
Utah	13,669,371	13,669,371	9,648,968	-4,020,403
Vermont	3,598,946	3,598,946	2,540,432	-1,058,514
Virginia	42,937,659	42,937,659	30,308,936	-12,628,723
Washington	35,642,856	35,642,856	25,159,663	-10,483,193
West Virginia	10,523,814	10,523,814	7,428,575	-3,095,239
Wisconsin	31,811,158	31,811,158	22,454,935	-9,356,223
Wyoming	2,913,782	2,913,782	2,056,787	-856,995
Subtotal	**1,690,513,552**	**1,690,513,552**	**1,193,303,684**	**-497,209,868**
American Samoa	48,518	48,518	34,248	-14,270
Guam	293,103	293,103	206,896	-86,207
Northern Mariana Islands	58,621	58,621	41,380	-17,241
Puerto Rico	8,793,103	8,793,103	6,206,896	-2,586,207
Virgin Islands	293,103	293,103	206,896	-86,207
Subtotal	**9,486,448**	**9,486,448**	**6,696,316**	**-2,790,132**
Total States/Territories	**1,700,000,000**	**1,700,000,000**	**1,200,000,000**	**-500,000,000**
TOTAL, B.A.	**$1,700,000,000**	**$1,700,000,000**	**$1,200,000,000**	**-$500,000,000**
Hurricane Relief	***550,000,000***			

[1] This one-time amount in hurricane relief funding will be distributed as grantees assess their needs.

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DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

PROMOTING SAFE AND STABLE FAMILIES

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Appropriation Language

ADMINISTRATION FOR CHILDREN AND FAMILIES
Promoting Safe and Stable Families

For carrying out section 436 of the Social Security Act, $345,000,000 and section 437, $89,100,000.

Comparison of Proposed FY 2008 Appropriation Language to Most Recently Enacted Full-Year Appropriations

ADMINISTRATION FOR CHILDREN AND FAMILIES
Promoting Safe and Stable Families

For carrying out section 436 of the Social Security Act, ~~$305,000,000~~ **$345,000,000** and ~~for~~ section 437, ~~$90,000,000~~ **$89,100,000**.

LANGUAGE ANALYSIS

Language Provision	Explanation
"… ~~for~~…"	This change makes the appropriations language clearly consistent with the authorizing language.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Administration for Children and Families
Promoting Safe and Stable Families

Amounts Available for Obligation

	2006 Enacted[1]	2007 CR Level	2008 Pres. Budget
Appropriation:			
Annual[2]	$435,000,000	$434,100,000	$434,100,000
Pre-Appropriated	20,000,000	20,000,000	20,000,000
Enacted rescission	-900,000	0	0
Section 202 transfer to CMS	-61,000	0	0
Subtotal, Adjusted Appropriation	$454,039,000	$454,100,000	$454,100,000
Total, Obligations	$454,039,000	$454,100,000	$454,100,000

SUMMARY OF CHANGES

FY 2007 CR Level	
Total estimated budget authority	$454,100,000
FY 2008 Pres. Budget	
Total estimated budget authority	$454,100,000
Net change	$0

[1] Congress appropriated an additional $40 million for the Promoting Safe and Stable Families program in P.L. 109-288, the Child and Family Services Improvement Act of 2006, which raised the program level to a total of $435 million in FY 2006.
[2] Funds are a combination of $345 million in mandatory funds and $90 million in discretionary funds in FY 2006, and $345 million in mandatory funds in FY 2007 and 2008, with discretionary funds of $89.1 million.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Promoting Safe and Stable Families

Budget Authority by Activity
(Dollars in thousands)

	2006 Enacted	2007 CR Level	2008 Pres. Budget
Promoting Safe and Stable Families	$454,039	$454,100	$454,100
Total Obligations	$454,039	$454,100	$454,100

Budget Authority by Object

	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Advisory and Assistance Services (25.1)	$2,906,000	$3,125,000	+$219,000
Purchases from Govt. Accounts (25.3)	720,000	837,000	+117,000
Grants (41.0)	450,474,000	450,138,000	-336,000
Total, Budget Authority	$454,100,000	$454,100,000	$0

Authorizing Legislation

	2007 Amount Authorized	2007 CR Level	2008 Amount Authorized	2008 Budget Request
Promoting Safe and Stable Families [Sections 436, 437 and 438 of the Social Security Act]	$565,000,000	$454,100,000	$565,000,000	$454,100,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Promoting Safe and Stable Families

APPROPRIATIONS HISTORY TABLE

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
1999	$275,000,000	$275,000,000	$275,000,000	$275,000,000
Rescission	0	0	0	-44,000
2000	295,000,000	295,000,000	295,000,000	295,000,000
2001	305,000,000	305,000,000	305,000,000	305,000,000
2002	572,000,000	375,000,000	375,000,000	375,000,000
Rescission	0	0	0	-14,000
2003	530,000,000	375,000,000	505,000,000	405,000,000
Rescission	0	0	0	-650,000
2004	554,978,000	404,350,000	404,350,000	405,000,000
Rescission	0	0	0	-617,000
2005	505,000,000	410,000,000	404,383,000	404,383,000
Rescission	0	0	0	-797,000
2006	410,000,000	404,000,000	395,000,000	435,000,000
Pre-appropriated	0	0	0	20,000,000
Rescission	0	0	0	-900,000
Section 202 Transfer to CMS	0	0	0	-61,000
2007	434,100,000			
Pre-appropriated				20,000,000
2008	434,100,000			
Pre-appropriated				20,000,000

Promoting Safe and Stable Families

Justification

Authorizing Legislation – Sections 436-438 of the Social Security Act.

	2006 Enacted[1]	2007 CR Level	2008 Pres. Budget	Increase or Decrease
Promoting Safe and Stable Families, B.A.	$434,039,000	$434,100,000	$434,100,000	$0
State Court Improvement (pre-appropriated)	*$20,000,000*	*$20,000,000*	*$20,000,000*	*$0*
Total, Program Level	$454,039,000	$454,100,000	$454,100,000	$0

2008 Authorization….$565,000,000 ($345,000,000 in mandatory funds and $200,000,000 in discretionary funds; $20,000,000 in pre-appropriated funds.)

General Statement

The Promoting Safe and Stable Families program is a combination of a capped entitlement program and a discretionary grant program. Its purpose is to enable each state to operate a coordinated program of family preservation services, community-based family support services, time-limited reunification services, and adoption promotion and support services.

- Family preservation services are designed to help families alleviate crises; maintain the safety of children in their own homes; support families who are preparing to reunify or adopt, and assist families to obtain support to address their multiple needs in a culturally sensitive manner. The definition was amended in the 2002 reauthorization to allow states to support infant safe haven programs.

- Family support services are primarily community-based preventive activities designed to promote parental competencies and behaviors that will increase the ability of families to successfully nurture their children; enable families to use other resources and opportunities available in the community; create supportive networks to enhance child-rearing abilities of parents and help compensate for the increased social isolation and vulnerability of families; and strengthen parental relationships and promote healthy marriages.

- Time-limited reunification services are provided to a child who is removed from home and placed in a foster care setting and to the parents or primary caregiver. These services are available only for 15 months from the date the child enters foster care. Time-limited reunification services facilitate the safe and timely reunification of the child with the family.

[1] Congress appropriated an additional $40 million for the Promoting Safe and Stable Families program in P.L. 109-288, the Child and Family Services Improvement Act of 2006, which raised the program level to a total of $435 million in FY 2006.

- Adoption promotion and support services are designed to encourage more adoptions of children out of the foster care system when adoptions are in the best interests of the children. They include pre- and post-adoption services designed to expedite the adoption process and support adoptive families.

This budget reflects enactment of the Deficit Reduction Act of 2005 (P.L.109-171), which created two new elements within the State Court Improvement program: improved data collection and training; and collaboration between courts and child welfare agencies. This budget also reflects the enactment of the Child and Family Services Improvement Act of 2006 (P.L. 109-288), which divides additional mandatory funding (an increase of $40 million from $305,000,000 to $345,000,000) between formula grants for state improvement on the quantity and quality of caseworker visits and competitive grants for regional partnerships to provide services and activities to work with children and families impacted by a parent's or caretaker's methamphetamine or other substance abuse.

Statement of the Budget Request – The FY 2008 budget request for the Promoting Safe and Stable Families program of $454,100,000 (including $20 million in pre-appropriated funds) will continue our investment in supporting and preserving families. This request represents current law requirements. No proposed law amounts are included.

Program Description – The Promoting Safe and Stable Families program is a combination of a capped entitlement program and a discretionary grant program. The purpose of the program is to enable each state to operate a coordinated program of family preservation services, community-based family support services, time-limited reunification services, and adoption promotion and support services.

The new law provides that three percent of the funds appropriated (after deducting the $40 million specified for new initiatives) are reserved for allotment to tribal consortia or Indian tribes that have submitted a plan and whose allotment is greater than $10,000. Tribal allotments are based on the number of children in the tribe relative to the number of children in all tribes with approved plans. The allotment to Puerto Rico, Guam, the Virgin Islands, the Northern Mariana Islands and American Samoa is determined by a formula. From the mandatory funds, $40 million is allocated between formula grants for state improvement on the quantity and quality of caseworker visits and competitive grants for regional partnerships to provide services and activities to work with children and families impacted by a parent's or caretaker's methamphetamine or other substance abuse (the statute designates the amount of funds targeted to each of these initiatives for each fiscal year). In addition, $10 million is set aside for State Court Improvement programs to assess and improve handling of court proceedings related to foster care and adoption. Six million is set aside for evaluation, research and training, of which two million must address the new child welfare worker and substance abuse initiatives. An additional 3.3 percent of any discretionary funds are to be used for each of the above activities. An additional $20 million in pre-appropriated funds is allocated for improved data collection and collaboration between courts and child welfare agencies, and training of judges, attorneys and other legal persons in child welfare cases, as authorized by the Deficit Reduction Act. The remaining funds are distributed to states based on the state's share of children in all states receiving food stamp benefits. States are entitled to payments equal to their allotments, for use in paying not more than 75 percent of the costs of activities under the approved state plan. The remaining 25 percent of costs must be paid with funds from non-federal sources.

States carry out a comprehensive planning process, consulting with a broad range of public and private agencies providing services to families, as well as with parents and families themselves, to ensure that services are coordinated and that funds are spent in a manner responsive to the needs of families.

Funding for the Promoting Safe and Stable Families program during the last five years has been as follows:

	Mandatory	Discretionary	Pre-Appropriated	Total
2003	$305,000,000	$99,350,000		$404,350,000
2004	$305,000,000	$99,383,000		$404,383,000
2005	$305,000,000	$98,586,000		$403,586,000
2006	$345,000,000	$89,039,000	$20,000,000	$454,039,000
2007	$345,000,000	$89,100,000	$20,000,000	$454,100,000

Rationale for the Budget Request – The FY 2008 request for the Promoting Safe and Stable Families program is $454,100,000, the same as the FY 2007 CR level. While states have made progress through the child and family services review program improvement plans in broadening the array of services available to families in child welfare, these funds strengthen and enhance the availability of services targeted to achieving the goals of safety, permanency and well-being. This budget includes $20 million in pre-appropriated funds for the State Court Improvement program.

Performance Analysis – A PART review was conducted in CY 2006 and the program received a rating of Moderately Effective. The Child and Family Service Review (CFSR) was identified as an effective management strategy for the purpose of providing targeted technical assistance. The program will continue its efforts to reduce the length of time needed to approve state CFSR program improvement plans. Performance measurement for the Promoting Safe and Stable Families program is part of a broader Child Welfare performance program area included in the Detail of Performance Analysis exhibit.

Resource and Program Data
Promoting Safe and Stable Families

	2006 Actual[1]	2007 CR Level	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$445,160,000	$405,160,000	$410,160,000
Discretionary[2]		39,000,000	34,000,000
Research/Evaluation	2,575,000		
Demonstration/Development	1,772,000	1,450,000	1,450,000
Training/Technical Assistance	4,094,000	7,158,000	7,113,000
Program Support[3]	438,000	1,332,000	1,377,000
Total, Resources	$454,039,000	$454,100,000	$454,100,000
Program Data:			
Number of Grants	145	141	199
New Starts:			
#	63	60	61
$	$41,772,000	$39,000,000	$6,200,000
Continuations:			
#	82	81	138
$	$408,292,000	$411,474,000	$443,938,000
Contracts:			
#	8	5	4
$	$3,398,000	$2,906,000	$3,125,000
Interagency Agreements:			
#	4	2	2
$	$577,000	$720,000	$837,000

[1] Congress appropriated an additional $40 million for the Promoting Safe and Stable Families program in P.L. 109-288, the Child and Family Services Improvement Act of 2006, which raised the program level to a total of $435 million in FY 2006.
[2] The Congressional reauthorization of this program (P.L. 109-288) mandates that funds which were distributed by formula in FY 2006 to support increased child welfare worker visits be awarded competitively in FY 2007 in grants targeted to work with children and families impacted by a parent's or caretaker's methamphetamine or other substance abuse. In FY 2008, the funds are split between the two purposes with $5 million distributed by formula for increased child welfare worker visits and the remainder awarded through competition for addressing the impact of methamphetamine and substance abuse.
[3] Includes funding for information technology support, grant/paneling review, contract fees and support for Departmental evaluation activities.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 DISCRETIONARY/MANDATORY STATE/FORMULA GRANTS

PROGRAM: Promoting Safe and Stable Families (CFDA #93.556)

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$8,610,111	$7,623,756	$7,723,995	$100,239
Alaska	936,555	829,265	840,168	10,903
Arizona	9,621,558	8,519,335	8,631,348	112,013
Arkansas	5,661,135	5,012,608	5,078,515	65,907
California	44,100,325	39,048,291	39,561,705	513,414
Colorado	3,894,143	3,448,038	3,493,374	45,336
Connecticut	3,028,795	2,681,824	2,717,085	35,261
Delaware	915,408	810,541	821,198	10,657
District of Columbia	1,323,405	1,171,799	1,187,206	15,407
Florida	17,876,775	15,828,852	16,036,972	208,120
Georgia	14,072,653	12,460,521	12,624,355	163,834
Hawaii	1,607,465	1,423,317	1,442,031	18,714
Idaho	1,496,087	1,324,699	1,342,116	17,417
Illinois	17,488,795	15,485,318	15,688,922	203,604
Indiana	8,623,067	7,635,228	7,735,617	100,389
Iowa	2,737,066	2,423,514	2,455,379	31,865
Kansas	2,738,319	2,424,624	2,456,503	31,879
Kentucky	8,056,920	7,133,937	7,227,736	93,799
Louisiana	12,285,196	10,877,832	11,020,855	143,023
Maine	1,701,047	1,506,179	1,525,983	19,804
Maryland	4,431,673	3,923,990	3,975,584	51,594
Massachusetts	5,604,547	4,962,503	5,027,750	65,247
Michigan	15,491,365	13,716,709	13,897,059	180,350
Minnesota	4,152,576	3,676,867	3,725,211	48,344
Mississippi	6,811,437	6,031,133	6,110,432	79,299
Missouri	10,018,908	8,871,164	8,987,804	116,640
Montana	1,220,243	1,080,454	1,094,660	14,206
Nebraska	1,838,399	1,627,796	1,649,199	21,403
Nevada	2,047,764	1,813,177	1,837,017	23,840
New Hampshire	794,736	703,692	712,945	9,253
New Jersey	6,160,121	5,454,431	5,526,147	71,716
New Mexico	3,846,340	3,405,712	3,450,491	44,779
New York	23,627,907	20,921,146	21,196,222	275,076
North Carolina	12,234,701	10,833,121	10,975,557	142,436
North Dakota	700,284	620,061	628,214	8,153

STATE/TERRITORY	FY 2006 Actual	FY 2007 CR Level	FY 2008 Pres. Budget	Increase or Decrease
Ohio	15,096,510	13,367,088	13,542,841	175,753
Oklahoma	6,573,118	5,820,117	5,896,641	76,524
Oregon	6,420,565	5,685,040	5,759,788	74,748
Pennsylvania	14,328,306	12,686,888	12,853,698	166,810
Rhode Island	1,459,218	1,292,053	1,309,041	16,988
South Carolina	8,286,302	7,337,042	7,433,511	96,469
South Dakota	976,167	864,339	875,704	11,365
Tennessee	11,644,913	10,310,898	10,446,468	135,570
Texas	40,832,915	36,155,187	36,630,563	475,376
Utah	2,152,528	1,905,939	1,930,999	25,060
Vermont	594,876	526,728	533,654	6,926
Virginia	7,051,503	6,243,699	6,325,793	82,094
Washington	6,447,333	5,708,741	5,783,801	75,060
West Virginia	3,728,844	3,301,676	3,345,087	43,411
Wisconsin	6,106,188	5,406,677	5,477,765	71,088
Wyoming	472,440	418,319	423,819	5,500
Subtotal	**397,927,552**	**352,341,865**	**356,974,528**	**4,632,663**
Indian Tribes	4,832,000	11,823,000	11,973,000	150,000
American Samoa	320,694	230,723	233,409	2,686
Guam	535,314	421,622	427,497	5,875
Northern Mariana Islands	272,443	187,805	189,773	1,968
Puerto Rico	7,946,811	6,926,833	7,130,005	203,172
Virgin Islands	384,586	287,552	291,188	3,636
Subtotal	**14,291,848**	**19,877,535**	**20,244,872**	**367,337**
Total States/Territories[1]	**412,219,400**	**372,219,400**	**377,219,400**	**5,000,000**
Technical Assistance	8,878,985	8,940,300	8,940,300	0
Set Aside for State Courts	32,940,300	32,940,300	32,940,300	0
Meth./Subst. Abuse grants	0	40,000,000	35,000,000	-5,000,000
Subtotal Adjustments	**41,819,285**	**81,880,600**	**76,880,600**	**-5,000,000**
TOTAL RESOURCES	**$454,038,685**	**$454,100,000**	**$454,100,000**	**$0**

[1] In FY 2006, $40 million was distributed by formula to States for supporting monthly child welfare worker visits; in FY 2008, $5 million will be distributed by formula to States for this same purpose, as established by P.L. 109-288.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES

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DEPARTMENT OF HEALTH AND HUMAN SERVICES
Administration for Children and Families
Temporary Assistance for Needy Families

Amounts Available for Obligation

	2006 Enacted	2007 Estimate	2008 Pres. Budget
Appropriation:			
Annual	$11,988,328,000	$17,058,625,000	$17,058,625,000
Unobligated balance start of year, TANF	5,070,297,000	0	0
Unobligated balance start of year, Contingency Fund	1,899,600,000	1,792,915,000	1,702,915,000
Total funds available	18,958,225,000	18,851,540,000	18,761,540,000
Unobligated balance lapsing, TANF	-25,228,000	0	0
Unobligated balance end of year, Contingency Fund[1]	-1,792,915,000	-1,702,915,000	-1,611,915,000
Total, Obligations	$17,140,082,000	$17,148,625,000	$17,149,625,000

[1]In accordance with provisions in the TANF Emergency Response and Recovery Act of 2005, a number of states accessed the Contingency Fund during FY 2006 to reimburse themselves for the costs of providing short term non-recurrent benefits to families that traveled from the Hurricane Katrina impacted states of Louisiana, Mississippi or Alabama. In addition, after the Secretary of Agriculture notified them that their food stamp caseloads met the eligibility criteria to draw down contingency funds during FY 2006, two States requested and were awarded contingency funds. Current HHS estimates project that a number of states will access $90 million in contingency funds during FY 2007 and $91 million in contingency funds in FY 2008.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Temporary Assistance for Needy Families

SUMMARY OF CHANGES

FY 2007 Estimate	
Total estimated budget authority	$17,058,625,000
(Obligations)	($17,148,625,000)
FY 2008 Pres. Budget	
Total estimated budget authority	$17,058,625,000
(Obligations)	($17,149,625,000)
Net change budget authority	$0

Budget Authority by Activity
(Dollars in thousands)

	2006 Enacted	2007 Estimate	2008 Pres. Budget
State Family Assistance Grants	$16,488,667	$16,488,667	$16,488,667
Territories – Family Assistance Grants	77,875	77,875	77,875
Healthy Marriage Promotion and Responsible Fatherhood Grant Program	150,000	150,000	150,000
Supplemental Grants for Population Increases	319,450	319,450	319,450
Matching Grants to Territories	15,000	15,000	15,000
Tribal Work Programs	7,633	7,633	7,633
Contingency Fund [1]	[1,899,600]	[1,792,915]	[1,702,915]
Total, Budget Authority	$17,058,625	$17,058,625	$17,058,625

[1]Bracketed budget authority reflects unobligated balance estimates for all years.

ADMINISTRATION FOR CHIDLREN AND FAMILIES
Temporary Assistance for Needy Families

Budget Authority by Object

	2007 Estimate	2008 Pres. Budget	Increase or Decrease
Personnel Compensation:			
Full-Time Permanent (11.1)	$1,905,000	$1,973,000	+$68,000
Other Than Full-Time Permanent (11.3)	26,000	27,000	+1,000
Other Personnel Compensation (11.5)	7,000	7,000	0
Total, Personnel Compensation (11.9)	1,938,000	2,007,000	+69,000
Civilian Personnel Benefits (12.1)	452,000	468,000	+16,000
Subtotal, Pay Costs	2,390,000	2,475,000	+85,000
Travel (21.0)	150,000	150,000	0
Rental Payments to GSA (23.1)	755,000	793,000	+38,000
Other Contractual Services:			
Advisory and Assistance Services (25.1)	22,450,000	22,365,000	-123,000
Purchases from Govt. Accounts (25.3)	2,460,000	2,460,000	0
Subtotal, Other Contractual Services	24,910,000	24,825,000	-123,000
Supplies and Materials (26.0)	10,000	10,000	0
Grants (41.0)	17,120,410,000	17,121,410,000	+1,0000,000
Subtotal, Non-Pay Costs	17,145,330,000	17,146,207,000	+877,000
Total	$17,148,625,000	$17,149,625,000	+$1,000,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Temporary Assistance for Needy Families

Authorizing Legislation

	2007 Amount Authorized	2007 Budget Estimate	2008 Amount Authorized	2008 Budget Request
State Family Assistance Grants: Section 403(a)(1)(E) of the SSA	Such sums	$16,488,667,235	Such sums	$16,488,667,235
Territories Family Assistance Grants: Section 403(a)(1)(E) of the SSA[1]	Such sums	77,875,765	Such sums	77,875,765
Matching Grants to Territories: Section 1108 (b) of the SSA	Such sums	15,000,000	Such sums	15,000,000
Healthy Marriage and Responsible Fatherhood Grants: Section 403(a)(2)(D)of the SSA	150,000,000	150,000,000	150,000,000	150,000,000
Supplemental Grants for Population Increases: Section 403(a)(3)(E) of the SSA	Such sums	319,450,226	Such sums	319,450,226
Tribal Work Programs: Section 412(a)(2)(D) of SSA	7,633,000	7,633,000	7,633,000	7,633,000
Contingency Fund: Section 403(b)(2) of the SSA	[1,792,915,000]	[1,792,915,000]	[1,702,915,000]	[1,702,915,000]
Total request level against definite authorization	$17,058,625,000	$17,058,625,000	$17,058,625,000	$17,058,625,000

[1] Section 1108(a) of the Social Security Act provides for a limitation on payments to Puerto Rico, Guam, the Virgin Islands and American Samoa under titles I, X, XIV, XVI, parts A and E of title IV and subsections 1108(b) (Matching grants). The limitations are as follows: $107,255,000 for Puerto Rico, $4,686,000 for Guam, $3,554,000 for the Virgin Islands and $1,000,000 for American Samoa.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Temporary Assistance for Needy Families

APPROPRIATIONS HISTORY TABLE

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
1999				$16,689,175,287
1999 – multi-year				1,000,000,000[1]
2000				16,689,175,287
2001				16,689,175,287
2002				17,008,625,287[2]
2003				17,008,625,513[3]
2004				17,008,625,513[3]
2005				17,008,625,513[3]
2005/6				5,139,108,000[3]
2005/6				11,988,328,513[4]
2007				17,058,625,513
2008				$17,058,625,513

[1] Congress appropriated a total of $1 billion in FY 1999 for High Performance Bonus grants for fiscal years 1999 through 2003. Congress appropriated $200 million per year for 2004 & 2005 for High Performance Bonus grants.
[2] Congress appropriated $319 million for Supplemental Grants for 2002, 2003, 2004 and 2005 as part of the basic program.
[3] The TANF Emergency Response and Recovery Act of 2005 was enacted late in FY 2005 and made $5.1 billion in FY 2006 1st quarter funds available immediately to states, territories and tribes for family assistance grants and Federal Loans to the states of Louisiana, Mississippi and Alabama to assist them in providing services to Hurricane Katrina evacuees.
[4] The Deficit Reduction Act of 2005 provided the remaining three quarters worth of TANF FY 2006 funding, eliminated the High Performance and Out of Wedlock Bonus funding and added new authority for $150 million for Healthy Marriage and Responsible Fatherhood Grants.

Temporary Assistance for Needy Families

Justification

Authorizing Legislation ─ Section 403(a), 403(b), 412(a) and 1108 of the Social Security Act.

	2006 Enacted	2007 Estimate	2008 Pres. Budget	Increase or Decrease
State Family Assistance Grants	$16,488,667,000	$16,488,667,000	$16,488,667,000	$0
Territories – Family Assistance Grants	77,875,000	77,875,000	77,875,000	0
Healthy Marriage Promotion and Responsible Fatherhood Grant Program	150,000,000	150,000,000	150,000,000	0
Supplemental Grants for Population Increases	319,450,000	319,450,000	319,450,000	0
Matching Grants to Territories	15,000,000	15,000,000	15,000,000	0
Tribal Work Programs	7,633,000	7,633,000	7,633,000	0
Contingency Fund [1]	[1,899,600,000]	[1,792,915,000]	[1,702,915,000]	0
Total, Budget Authority	$17,058,625,000	$17,058,625,000	$17,058,625,000	$0

2008 Authorization…..$17,058,625,000 (TANF pre-appropriated authority) and such sums as carried forward as unobligated balances from the previous year for the Contingency Fund.

General Statement

Title I of P.L. 104-193, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), created the Temporary Assistance for Needy Families (TANF) program. The legislation repealed the Aid to Families with Dependent Children (AFDC) and related programs and replaced them with a single fixed block grant. The purpose of the TANF program is to increase state flexibility in operating programs designed to: (1) provide assistance to needy families so that children may be cared for in their own homes; (2) end dependence of needy parents by promoting job preparation, work, and marriage; (3) prevent and reduce the incidence of out-of-wedlock pregnancies; and (4) encourage the formation and maintenance of two-parent families.

The Deficit Reduction Act of 2005 (DRA) addressed several critical Presidential initiatives impacting the TANF program. The DRA: (1) reauthorized the TANF program through 2010 and maintained program

[1] Bracketed budget authority reflects unobligated balance estimates for all years.

funding levels for Family Assistance Grants to States, Tribes and Territories; Matching Grants to Territories; Tribal Work Programs; and allowed continued access to the Contingency Fund; (2) strengthened work participation requirements; (3) created and provided funds for a program focused on promotion of healthy marriage and responsible fatherhood; (4) reinstated authority for the Supplemental Grants for Population Increases program through FY 2008; and (5) eliminated funding for both the Bonus to Reward High Performance States and the Bonus to Reward Decreases in Illegitimacy.

In order to strengthen work participation, the DRA recalibrated the caseload reduction credit by updating the base year from 1995 to 2005 – thereby reestablishing a meaningful family work participation rate requirement. Prior to this time, most states had a zero or nearly zero target rate for parents participating in work activities. Additionally, the current statutory provision for a separate participation rate requirement for 2-parent families was retained and, beginning in FY 2007, families receiving assistance in Separate State Programs (SSP) will be included in the calculation of work participation rates. The DRA also required HHS to issue regulations to ensure consistency in measuring work participation rates with regard to determining whether activities may be counted as "work activities," how to count and verify hours of work, and determining who is a work-eligible individual. Further, the DRA required states to establish and maintain work participation verification procedures and established a new penalty (of not less than one percent and not more than five percent of the state family assistance grant) for state failure to comply with these procedures.

The DRA also included $150 million for a comprehensive program focused on the promotion of healthy marriage and responsible fatherhood, which are areas that the Administration has long considered vital to ensuring that welfare reform continues to place a greater emphasis on strengthening families and improving the well-being of children. The Healthy Marriage and Responsible Fatherhood Grants program is being used to fund several key efforts specified in the statute, including healthy marriage and responsible fatherhood activities, demonstrations coordinating child welfare and TANF for at-risk tribal families, and technical assistance provided to states and tribes.

The FY 2008 President's Budget requests of $17,058,625,000 for the TANF program and the estimated unobligated balances carried forward in the Contingency Fund represent current law requirements. No proposed law amounts are included.

Statement of the Budget Request – The FY 2008 request is the same as the FY 2007 estimate. In addition, the Administration will propose extending authority and funding for the Supplemental Grants for Population Increases program beyond FY 2008 as stipulated in the DRA. This extension will make the Supplemental Grants for Population Increases program consistent with the other components of the TANF program. The Administration also will propose to eliminate the separate two-parent 90% work requirement established under PRWORA to encourage equitable treatment of all families through the overall 50% work requirement.

Program Description

State Family Assistance Grants – Funding under the TANF program is provided primarily through State Family Assistance Grants, which are authorized and pre-appropriated at $16.5 billion each year. State allocations are based on historic levels of welfare spending. While states must meet certain work participation and maintenance of effort requirements, they have enormous flexibility with their TANF funds to design programs that promote work, personal responsibility and self-sufficiency, and strengthen families.

States have wide flexibility under TANF to determine their own eligibility criteria, benefit levels, and the type of services and benefits available to TANF recipients. However, states must maintain a historical

level of state spending on behalf of eligible families (the maintenance of effort requirement) and must meet minimum work participation rate requirements. In addition, families who have received federally funded assistance under TANF for five cumulative years (or less at state option) are not eligible for federally funded assistance.

States may transfer up to a total of 30 percent of their TANF funds to either the Child Care and Development Block Grant program or the Social Services Block Grant (SSBG) program with not more than 10 percent transferable to SSBG.

Tribes are eligible to operate their own TANF programs and those that choose to do so receive their own Family Assistance Grants. The number of approved tribal TANF plans has steadily increased since the first three tribal TANF programs started in July 1997. As of October 2006, 53 tribal TANF grantees covering 265 tribes and Alaska Native Villages, the non-reservation American Indian/Alaska Native populations of 104 counties, several near-reservation towns, and the Municipality of Anchorage, Alaska have been approved, all of which are fully operational. Forty-two of the approved plans involve individual tribes and 11 are multi-tribal TANF operations.

Territory Family Assistance Grants – These grants provide funding to Guam, Puerto Rico and the Virgin Islands to operate their own TANF programs. Territories are subject to the same state plan, work, and maintenance of effort requirements as the fifty states and the District of Columbia. A territory's allocation is based on historic funding levels, with a total of $77.9 million made available annually.

Healthy Marriage Promotion and Responsible Fatherhood Grants – The DRA included $150 million for the Healthy Marriage Promotion and Responsible Fatherhood Grant program beginning in FY 2006. In FY 2006 the Healthy Marriage portion of the initiative was funded at approximately $96.9 million to help couples, who have chosen marriage for themselves, gain greater access to marriage education services on a voluntary basis. These services will help couples acquire the skills and knowledge necessary to form and sustain a healthy marriage. All grantees must include documentation to demonstrate that the funds will not be used for other purposes and that they intend to consult with experts in domestic violence or relevant community domestic violence coalitions in developing the programs and activities. The law stipulates that the term "healthy marriage promotion activities" may include the following activities: (1) Public advertising campaigns on the value of marriage and the skills needed to increase marital stability and health; (2) Education in high schools on the value of marriage, relationship skills, and budgeting; (3) Marriage education, marriage skills, and relationship skills programs that may include parenting skills, financial management, conflict resolution, and job and career advancement for non-married pregnant women and non-married expectant fathers; (4) Pre-marital education and marriage skills training for engaged couples and for couples or individuals interested in marriage; (5) Marriage enhancement and marriage skills training programs for married couples; (6) Divorce reduction programs that teach relationship skills; (7) Marriage mentoring programs which use married couples as role models and mentors in at-risk communities; or (8) Programs to reduce the disincentives to marriage in means-tested aid programs, if offered in conjunction with any other activity listed above.

Within the Healthy Marriage Promotion and Responsible Fatherhood funding, approximately $49.6 million was made available during FY 2006 for activities specifically designed to promote responsible fatherhood to reverse the rise in father absence and its subsequent impact on our nation's children. ACF has awarded these funds on a competitive basis to states, territories, Indian tribes and tribal organizations, and public and nonprofit community entities (including religious organizations) for activities promoting responsible fatherhood. The statute defines activities promoting responsible fatherhood as the following:

- Activities to promote marriage or sustain marriage through activities such as counseling, mentoring, disseminating information about the benefits of marriage and two-parent involvement

for children, enhancing relationship skills, education regarding how to control aggressive behavior, disseminating information on the causes of domestic violence and child abuse, marriage preparation programs, premarital counseling, marital inventories, skills-based marriage education, financial planning seminars, including improving a family's ability to effectively manage family business affairs by means such as education, counseling, or mentoring on matters related to family finances, including household management, budgeting, banking, and handling of financial transactions and home maintenance, and divorce education and reduction programs, including mediation and counseling.

- Activities to promote responsible parenting through activities such as counseling, mentoring, and mediation, disseminating information about good parenting practices, skills-based parenting education, encouraging child support payments, and other methods.

- Activities to foster economic stability by helping fathers improve their economic status by providing activities such as work first services, job search, job training, subsidized employment, job retention, job enhancement, and encouraging education, including career-advancing education, dissemination of employment materials, coordination with existing employment services such as welfare-to-work programs, referrals to local employment training initiatives, and other methods.

- Activities to promote responsible fatherhood that are conducted through a contract with a nationally recognized, nonprofit fatherhood promotion organization, such as the development, promotion, and distribution of a media campaign to encourage the appropriate involvement of parents in the life of any child and specifically the issue of responsible fatherhood, and the development of a national clearinghouse to assist States and communities in efforts to promote and support marriage and responsible fatherhood.

In addition, during FY 2006 approximately $1.7 million of the Healthy Marriage and Responsible Fatherhood funding was made available to fund on a competitive basis demonstration projects designed to test the effectiveness of tribal governments or tribal consortia in coordinating the provision to tribal families at risk of child abuse or neglect of child welfare services and services under tribal programs funded under Part IV-A of the Social Security Act. The statute stipulates that grants shall be used to improve case management for families eligible for assistance from such a tribal program; for supportive services and assistance to tribal children in out-of-home placements and the tribal families caring for such children, including families who adopt such children; and for prevention services and assistance to tribal families at risk of child abuse and neglect.

Finally, approximately $1.8 million of the FY 2006 Healthy Marriage and Responsible Fatherhood funding was used to provide broad technical assistance to states, Indian tribes and tribal organizations receiving a grant for any program funded under Part IV-A of the Social Security Act.

Supplemental Grants for Population Increases – These grants provide additional TANF funding to states that experienced increases in their populations and/or had low levels of welfare spending per capita. A state qualified for a grant in years after FY 1998 only if it qualified in FY 1998. Territories and Tribes are not eligible. Seventeen states received a total of $319 million for these grants in FY 2006. The Deficit Reduction Act provides authority for these grants at the FY 2005 level through the end of FY 2008.

Matching Grants to Territories – These grants are an additional source of funding to the territories. These Matching Grants are subject to a ceiling under Section 1108 of the Social Security Act and additional maintenance of effort requirements. Matching Grant funds may be used for the TANF program and the Foster Care, Adoption Assistance, and Independent Living programs. The federal-matching rate for these

funds is 75 percent, and up to $15 million is made available annually for this purpose. Use of the Matching Grant is optional.

Tribal Work Programs – These grants are available to Indian tribes and Alaska Native organizations that conducted a Job Opportunities and Basic Skills Training (JOBS) program in FY 1995. The purpose of these grants is to allow Indian tribes and Alaska Native organizations to operate a program to make work activities available to their members. Funding is authorized and pre-appropriated at $7.6 million for each fiscal year.

Contingency Fund – The Contingency Fund provides a funding reserve which can be used to assist states that experience economic downturns. In order to be eligible to receive Contingency Funds, a state must meet one of two criteria:

1) The state's unemployment rate for the most recent 3-month period for which data are available must exceed 6.5 percent and this rate must be at least 10 percent higher than the unemployment rate for the same 3-month period in either or both of the last two calendar years or;

2) The number of food stamp participants in the state must exceed by at least 10 percent the number of food stamp participants in the state in the comparable quarter of either FY 1994 or FY 1995.

The TANF Emergency and Response Act of FY 2005 made states eligible for the TANF Contingency Fund if short-term, nonrecurring cash benefits were provided to families who traveled from the Hurricane Katrina impacted states of Alabama, Florida, Louisiana, or Mississippi to another state as a result of the hurricane. If the state determined that these families were not receiving TANF cash benefits from another state, the state would be reimbursed for the costs they incurred for evacuee benefits provided through the end of August 2006.

The reauthorized level for the Contingency Fund through 2010 retained the above triggers and provided funding at current unobligated balance levels ($1.9 billion in FY 2006).

Rationale for the Budget Request –The FY 2008 request is the same as the 2007 estimate.

Performance Analysis – A PART review was conducted in CY 2005 and the TANF program received a rating of Moderately Effective. This review found that the program has produced statistically significant increases in employment and earnings among welfare recipients, as well as reduced caseloads, poverty, and welfare dependency. As a result of the PART review, the program is reassessing its performance measures to improve strategic planning, is working with states to reduce improper payments, and has developed an OMB-approved efficiency measure.

Six of the seven annual performance measures for TANF relate specifically to achieving economic independence. Further, research has shown that the seventh measure (increasing the number of children living in married two-parent families) increases the economic and overall well-being of children as well. Of the measures for which data are available for FY 2005, ACF met and exceeded two targets: increasing earnings of TANF recipients and increasing case closures related to employment, child support collected and marriage.

The program will re-evaluate the performance measures and the associated targets to fully assess and reflect the impacts of the Deficit Reduction Act of 2005 and implementing regulations.

Resource and Program Data
State Family Assistance Grants

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$16,479,779,131	$16,488,667,235	$16,488,667,235
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$16,479,779,131	$16,488,667,235	$16,488,667,235
Program Data:			
Number of Grants	104	104	104
New Starts:			
#	5	0	0
$	$1,000,000	$0	$0
Continuations:			
#	99	104	104
$	$16,478,779,131	$16,488,667,235	$16,488,667,235
Contracts:			
#	0	0	0
$	$0	$0	$0
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

Resource and Program Data
Territory Family Assistance Grants

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$77,051,831	$77,874,543	$77,874,543
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$77,051,831	$77,874,543	$77,874,543
Program Data:			
Number of Grants	3	3	3
New Starts:			
#	0	0	0
$	$0	$0	$0
Continuations:			
#	3	3	3
$	$77,051,831	$77,874,543	$77,874,543
Contracts:			
#	0	0	0
$	$0	$0	$0
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

Resource and Program Data
Supplemental Grants for Population Increases

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$319,450,226	$319,450,226	$319,450,226
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$319,450,226	$319,450,226	$319,450,226
Program Data:			
Number of Grants	17	17	17
New Starts:			
#	0	0	0
$	$0	$0	$0
Continuations:			
#	17	17	17
$	$319,450,226	$319,450,226	$319,450,226
Contracts:			
#	0	0	0
$	$0	$0	$0
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

Resource and Program Data
Tribal Work Programs

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$7,558,020	$7,633,287	$7,633,287
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$7,558,020	$7,633,287	$7,633,287
Program Data:			
Number of Grants	78	78	78
New Starts:			
#	0	0	0
$	$0	$0	$0
Continuations:			
#	78	78	78
$	$7,558,020	$7,633,287	$7,633,287
Contracts:			
#	0	0	0
$	$0	$0	$0
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

Resource and Program Data
Healthy Marriage and Responsible Fatherhood Grants[1]

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary	$118,715,258	$119,838,442	$120,257,723
Research/Evaluation	3,358,125	3,386,672	3,412,327
Demonstration/Development	14,000,000	14,000,000	14,000,000
Training/Technical Assistance	6,965,255	8,896,613	8,260,118
Program Support[2]	6,937,265	3,878,273	4,069,832
Total, Resources	$149,975,903	$150,000,000	$150,000,000
Program Data:			
Number of Applicants	1,600	0	0
Number of Grants	235	235	235
New Starts:			
#	235	0	0
$	$120,073,383	$0	$0
Continuations:			
#	0	235	235
$	$0	$121,225,114	$121,670,050
Contracts:			
#	8	7	7
$	$25,992,070	$21,146,613	$19,710,118
Interagency Agreements:			
#	1	1	1
$	$2,000,000	$2,000,000	$2,000,000

[1] Includes $2M to fund demonstration projects focused on coordination of Child Welfare and TANF services to tribal families at risk of child abuse or neglect.
[2] Includes funding for paneling costs, information technology support, and salaries/benefits and associated overhead.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 MANDATORY STATE/FORMULA GRANTS

PROGRAM: Temporary Assistance for Needy Families (CFDA #93.558)

STATE/TERRITORY	FY 2006 Actual[1]	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$123,071,502	$104,408,461	$104,408,461	$0
Alaska	54,836,834	53,620,393	53,620,393	0
Arizona	226,448,536	226,130,536	226,130,536	0
Arkansas	63,117,233	62,951,233	62,951,233	0
California	3,669,880,834	3,665,162,533	3,665,162,533	0
Colorado	150,126,381	149,626,381	149,626,381	0
Connecticut	264,387,014	266,788,107	266,788,107	0
Delaware	31,410,514	32,290,981	32,290,981	0
District of Columbia	90,505,329	92,609,815	92,609,815	0
Florida	624,264,788	622,745,788	622,745,788	0
Georgia	374,208,247	368,024,967	368,024,967	0
Hawaii	98,904,788	98,904,788	98,904,788	0
Idaho	33,910,608	33,910,608	33,910,608	0
Illinois	585,056,960	585,056,960	585,056,960	0
Indiana	207,020,294	206,799,109	206,799,109	0
Iowa	131,524,959	130,993,952	130,993,952	0
Kansas	101,931,061	101,931,061	101,931,061	0
Kentucky	181,287,669	181,287,669	181,287,669	0
Louisiana	181,998,397	180,998,997	180,998,997	0
Maine	78,120,889	78,120,889	78,120,889	0
Maryland	228,193,822	229,098,032	229,098,032	0
Massachusetts	459,371,116	459,371,116	459,371,116	0
Michigan	776,206,858	775,352,858	775,352,858	0
Minnesota	263,548,070	263,434,070	263,434,070	0
Mississippi	100,141,631	95,803,252	95,803,252	0
Missouri	217,051,740	217,051,740	217,051,740	0
Montana	39,171,817	39,171,817	39,171,817	0
Nebraska	57,855,174	57,769,382	57,769,382	0
Nevada	46,637,069	47,641,051	47,641,051	0
New Hampshire	38,521,261	38,521,261	38,521,261	0
New Jersey	404,034,823	404,034,823	404,034,823	0
New Mexico	117,131,204	117,131,204	117,131,204	0
New York	2,443,135,140	2,442,930,602	2,442,930,602	0
North Carolina	338,349,547	338,349,547	338,349,547	0
North Dakota	26,399,809	26,399,809	26,399,809	0

STATE/TERRITORY	FY 2006 Actual[1]	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Ohio	727,968,260	727,968,260	727,968,260	0
Oklahoma	147,594,230	147,594,230	147,594,230	0
Oregon	166,798,629	166,798,629	166,798,629	0
Pennsylvania	719,499,305	719,499,305	719,499,305	0
Rhode Island	95,103,587	95,021,587	95,021,587	0
South Carolina	119,961,389	99,967,824	99,967,824	0
South Dakota	21,279,651	21,279,651	21,279,651	0
Tennessee	251,393,697	213,088,938	213,088,938	0
Texas	551,998,626	538,964,526	538,964,526	0
Utah	84,348,871	84,313,871	84,313,871	0
Vermont	47,353,181	47,353,181	47,353,181	0
Virginia	158,441,566	158,285,172	158,285,172	0
Washington	382,853,771	382,853,771	382,853,771	0
West Virginia	109,184,723	110,176,310	110,176,310	0
Wisconsin	314,580,114	314,499,354	314,499,354	0
Wyoming	18,430,426	18,500,530	18,500,530	0
Subtotal	**16,744,551,944**	**16,640,588,931**	**16,640,588,931**	**0**
Tribal Family Asst. Grants	160,573,347	167,528,530	167,528,530	0
Guam	2,599,108	3,465,478	3,465,478	0
Puerto Rico	71,562,499	71,562,501	71,562,501	0
Virgin Islands	2,890,224	2,846,564	2,846,564	0
Subtotal	**237,625,178**	**245,403,073**	**245,403,073**	**0**
Total States/Territories	**16,982,177,122**	**16,885,992,004**	**16,885,992,004**	**0**
Tribal NEW Program	7,558,020	7,633,287	7,633,287	0
Healthy Marriage and Responsible Fatherhood	149,975,000	150,000,000	150,000,000	0
Contin. Fund (CF) Bud Auth	[1,899,600,000]	[1,792,600,000]	[1,702,915,000]	0
Matching Grants to Territories	0	15,000,000	15,000,000	0
Subtotal adjustments	**157,533,020**	**172,633,287**	**172,633,287**	**0**
TOTAL RESOURCES	**$17,139,710,142**	**$17,058,625,291**	**$17,058,625,291**	**$0**

[1] State levels include State Family Assistance Grants and Supplemental Population Growth Grants. FY 2006 State levels also include $48.4 million awarded via the Contingency funds to a number of states that accessed the Contingency Fund to reimburse themselves for the costs of providing short term non-recurrent benefits to families that traveled from the Hurricane Katrina impacted states of Louisiana, Mississippi or Alabama and $58.3 million for two States that were awarded Contingency funds after they met the food stamp caseloads eligibility criteria necessary to draw down the fund.

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DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

CHILDREN'S RESEARCH AND TECHNICAL ASSISTANCE

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DEPARTMENT OF HEALTH AND HUMAN SERVICES
Administration for Children and Families
Children's Research and Technical Assistance

Amounts Available for Obligation

	2006 Enacted	2007 Estimate	2008 Pres. Budget
Appropriation	$57,953,000	$57,953,000	$57,953,000
Offsetting Collections	18,818,000	23,000,000	23,598,000
Subtotal, adjusted budget authority (gross)	76,771,000	80,953,000	81,551,000
Unobligated balance, start of year	992,000	1,582,000	0
Unobligated balance lapsing	-14,000	0	0
Unobligated balance, end of year	-$1,582,000	0	0
Total, Obligations	$76,167,000	$82,535,000	$81,551,000

SUMMARY OF CHANGES

FY 2007 Estimate	
Total estimated budget authority	$57,953,000
(Obligations)	(82,535,000)
FY 2008 Pres. Budget	
Total estimated budget authority	$57,953,000
(Obligations)	(81,551,000)
Net change budget authority	$0

Budget Authority by Activity
(Dollars in thousands)

	2006 Enacted	2007 Estimate	2008 Pres. Budget
Training and Technical Assistance	$12,318	$12,318	$12,318
Federal Parent Locator Service	24,635	24,635	24,635
Child Welfare Study	6,000	6,000	6,000
Welfare Research	15,000	15,000	15,000
Total, BA	$57,953	$57,953	$57,953

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children's Research and Technical Assistance

Budget Authority by Object

	2007 Estimate	2008 Pres. Budget	Increase or Decrease
Personnel Compensation:			
Full-Time Permanent (11.1)	$6,763,000	$7,004,000	$241,000
Other Than Full-Time Permanent (11.3)	138,000	143,000	5,000
Other Personnel Compensation (11.5)	34,000	35,000	1,000
Total Personnel Compensation (11.9)	6,935,000	7,182,000	247,000
Civilian Personnel Benefits (12.1)	1,323,000	1,370,000	47,000
Subtotal, Pay Costs	8,258,000	8,552,000	294,000
Travel (21.0)	812,000	712,000	-100,000
Transportation of Things (22.0)	61,000	61,000	0
Rental Payments to GSA (23.1)	2,538,000	2,538,000	0
Rental Payments to Others (23.2)	1,000	1,000	0
Communications, Utilities and Miscellaneous Charges (23.3)	26,000	26,000	0
Printing and Reproduction (24.0)	164,000	110,000	-54,000
Other Contractual Services:			
Advisory and Assistance Services (25.1)	31,575,000	32,307,000	732,000
Other Services (25.2)	4,604,000	4,546,000	-58,000
Purchases from Govt. Accounts (25.3)	7,357,000	7,357,000	0
Subtotal Other Contractual Services	43,536,000	44,210,000	674,000
Supplies and Materials (26.0)	229,000	169,000	-60,000
Equipment (31.0)	100,000	75,000	-25,000
Grants (41.0)	2,228,000	1,499,000	-729,000
Subtotal, Non-Pay Costs	49,695,000	49,401,000	-294,000
Total, Budget Authority by object class	$57,953,000	$57,953,000	0
Total, Obligations[1]	$82,535,000	$81,551,000	-$984,000

[1] Obligations include fees from states to pay costs associated with offset notice preparation and fees from federal and state agencies to pay costs associated with the Federal Parent Locator Services. FY 2007 includes unobligated funds.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children's Research and Technical Assistance

Authorizing Legislation

	2007 Amount Authorized	2007 Budget Estimate	2008 Amount Authorized	2008 Budget Request
1. Training and Technical Assistance: Section 452(j) of the Social Security Act[1]	Indefinite	$12,318,000	Indefinite	$12,318,000
2. Federal Parent Locator Service: Section 453(o) of the Social Security Act[2]	Indefinite	24,635,000	Indefinite	24,635,000
3. Child Welfare Study: Section 429A of the Social Security Act	6,000,000	6,000,000	6,000,000	6,000,000
4. Welfare Research: Section 413(h) of the Social Security Act	15,000,000	15,000,000	15,000,000	15,000,000
Total Appropriation		$57,953,000		$57,953,000

[1] The amount authorized and appropriated is equal to the greater of one percent of the total amount paid to the federal government for its share of child support collections for the preceding year or the amount appropriated for this activity for FY 2002.
[2] The amount authorized and appropriated is equal to the greater of two percent of the total amount paid to the federal government for its share of child support collections for the preceding year or the amount appropriated for this activity for FY 2002.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children's Research and Technical Assistance

APPROPRIATIONS HISTORY TABLE

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
1999				$72,816,000
Rescission				-21,000,000
2000				59,992,000
Rescission				-21,000,000
2001				60,627,000
Rescission				-21,000,000
2002				57,953,000
Rescission				-21,026,000
2003				35,385,000
2004				55,998,000
2005				55,398,000
2006				57,953,000
2007				57,953,000
2008				57,953,000

Children's Research and Technical Assistance

Justification

Authorizing Legislation – Sections 413(h), 429A, 452(j) and 453(o) of the Social Security Act.

	2006 Enacted	2007 Estimate	2008 Pres. Budget	Increase or Decrease
Training and Technical Assistance	$12,318,000	$12,318,000	$12,318,000	$0
[Obligations]	[12,090,000]	[13,538,000]	[12,318,000]	[-1,220,000]
Federal Parent Locator Service	24,635,000	24,635,000	24,635,000	0
[Obligations]	[43,091,000]	[47,997,000]	[48,233,000]	[236,000]
Child Welfare Study	6,000,000	6,000,000	6,000,000	0
[Obligations]	[5,993,000]	[6,000,000]	[6,000,000]	0
Welfare Research	15,000,000	15,000,000	15,000,000	0
[Obligations]	[14,993,000]	[15,000,000]	[15,000,000]	0
Total	$57,953,000	$57,953,000	$57,953,000	$0
[Obligations]	[76,167,000]	[82,535,000]	[81,551,000]	[-984,000]

2008 Authorization….Training and Technical Assistance and Federal Parent Locator Service authorized indefinitely based on a formula; Child Welfare Study $6 million; and Welfare Research $15 million.

General Statement

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (P.L. 104-193) and the Deficit Reduction Act of 2005 (P.L. 109-171) authorize and appropriate funds for welfare research and technical support for states implementing welfare reform. These efforts include training and technical assistance to support the dissemination of information and technical assistance to the states on child support enforcement activities as well as the Federal Parent Locator Service which assists states in locating non-custodial parents.

The FY 2008 President's Budget estimate of $57,953,000 for this account represents current law requirements. No proposed law amounts are included.

Program Description – The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) includes two provisions which target funding to the Department to strengthen the federal government's capacity to influence the effectiveness of the child support enforcement program.

The first provision, earmarking an amount equivalent to greater of either one percent of the federal share of child support collections in the prior year or the amount appropriated for this activity in FY 2002, is extended to cover the Department's costs in providing technical assistance to states (including technical

assistance related to state automated systems), training of state and federal staff, staffing studies, information dissemination and related activities; and to support research, demonstration, and special projects of regional or national significance relating to the operation of state child support programs. These activities are key to successful state outcomes in implementing welfare reform and attaining the anticipated benefits of the statute. Amounts under this provision are available until expended.

The second, pertaining to an amount equal to the greater of either two percent of the federal share of child support collections in the prior year or the amount appropriated for this activity in FY 2002, is directed to cover the Department's costs in operating the Federal Parent Locator Service to the extent that these costs are not recovered through fees. Under PRWORA the mission and scope of the Federal Parent Locator Service was significantly expanded to add two new components--a Federal Child Support Case Registry and a National Directory of New Hires. This expansion has had a significant impact on the program's ability to collect support in interstate child support cases. About 25 percent of non-custodial parents live in a different state than the custodial parent. Amounts under this provision are available until expended.

The Administration will explore how existing data (such as available to or through the Federal Parent Locator Service), could be used to enhance the Government's ability to do more comprehensive research on the interactive effects of participation in Child Support, TANF, Medicaid and SCHIP and the relationship of program participation to employment and wages. Understanding how employment patterns affect family well-being and federal program participation will help the Administration monitor progress toward the goal of family self-sufficiency.

The Deficit Reduction Act of 2005 continued funding for research in the areas of child abuse and welfare reform. An amount of $15,000,000 a year is provided for the cost of conducting welfare research studies and demonstrations. Additionally, $6,000,000 a year is made available to continue efforts on a national random sample study of children who are at-risk of child abuse or neglect, or are determined by states to have been abused or neglected.

Rationale for the Budget Request – The FY 2008 President's Budget estimate of $57,953,000 for this account is the same level estimated for FY 2007. This account will fund child support training and technical assistance efforts, the operation of the Federal Parent Locator Service, and research in the areas of child abuse and welfare reform.

Performance Analysis – The Child Support Enforcement and Family Support Programs chapter of this document includes a summary of the performance accomplishments and goals of the child support enforcement program.

Resource and Program Data
Children's Research and Technical Assistance (Obligations[1])

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	$6,179,000	$7,712,000	$6,559,000
Program Support[2]	5,911,000	5,826,000	5,759,000
Total, Resources	$12,090,000	$13,538,000	$12,318,000
Program Data:			
Number of Grants	16	17	15
New Starts:			
#	5	7	5
$	$800,000	$700,000	$500,000
Continuations:			
#	11	10	10
$	$772,000	$1,000,000	$625,000
Contracts:			
#	15	12	12
$	$2,873,000	$4,419,000	$3,877,000
Interagency Agreements:			
#	8	9	9
$	$1,332,000	$1,407,000	$1,407,000

[1] FY 2006 and FY 2007 obligations include unobligated funds.
[2] Includes funding for information technology, salaries/benefits and associated overhead costs.

Resource and Program Data
Federal Parent Locator Services (Obligations[1])

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation			
Demonstration/Development	$7,645,852	$9,732,752	$9,737,472
Training/Technical Assistance			
Program Support[2]	35,445,148	38,264,248	38,495,528
Total, Resources	$43,091,000	$47,997,000	$48,233,000
Program Data:			
Number of Grants	0	0	0
New Starts:			
#	0	0	0
$	$0	$0	$0
Continuations:			
#	0	0	0
$	$0	$0	$0
Contracts:			
#	11	9	9
$	$29,620,000	$33,294,000	$33,736,000
Interagency Agreements:			
#	6	7	7
$	$6,767,000	$7,425,000	$7,425,000

[1] Obligations include fees offset from the states to pay costs associated with offset notice preparation and Federal Parent Locator Service as well as fees from other federal agencies to pay costs associated with the Federal Parent Locator Services. FY 2007 includes unobligated funds.
[2] Includes funding for information technology, salaries/benefits and associated overhead costs.

Resource and Program Data
Welfare Research

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$11,690,000	$13,650,000	$13,650,000
Demonstration/Development			
Training/Technical Assistance	1,899,000	300,000	300,000
Program Support[1]	1,404,000	1,050,000	1,050,000
Total, Resources	$14,993,000	$15,000,000	$15,000,000
Program Data:			
Number of Grants	8	3	2
New Starts:			
#	3	0	0
$	$682,000	$0	$0
Continuations:			
#	5	3	2
$	$780,000	$528,000	$374,000
Contracts:			
#	25	27	27
$	$11,512,000	$12,453,000	$12,607,000
Interagency Agreements:			
#	7	7	7
$	$2,009,000	$2,009,000	$2,009,000

[1] Includes funding for information technology, contract processing fees, conference fees, printing costs, and administrative fees.

Resource and Program Data
Child Welfare Study

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$5,913,000	$5,912,000	$5,912,000
Demonstration/Development			
Training/Technical Assistance			
Program Support[1]	80,000	88,000	88,000
Total, Resources	$5,993,000	$6,000,000	$6,000,000
Program Data:			
Number of Grants	7	0	0
New Starts:			
#	6	0	0
$	$580,000	$0	$0
Continuations:			
#	1	0	0
$	$31,000	$0	$0
Contracts:			
#	2	2	1
$	$5,382,000	$6,000,000	$6,000,000
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

[1] Includes funding for information technology, contract processing fees, conference fees, printing costs, and administrative fees.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

CHILD CARE ENTITLEMENT TO STATES

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DEPARTMENT OF HEALTH AND HUMAN SERVICES
Administration for Children and Families
Child Care Entitlement to States

Amounts Available for Obligation

	2006 Enacted	2007 Estimate	2008 Pres. Budget
Appropriation:			
Annual	$2,917,000,000	$2,917,000,000	$2,917,000,000
Re-appropriation of prior year funds	2,624,222	0	0
Total, obligations	$2,919,624,222	$2,917,000,000	$2,917,000,000

SUMMARY OF CHANGES

FY 2007 Estimate	
Total estimated budget authority	$2,917,000,000
(Obligations)	($2,917,000,000)
FY 2008 Pres. Budget	
Total estimated budget authority	$2,917,000,000
(Obligations)	($2,917,000,000)
Net change budget authority	$0

ADMINISTRATION FOR CHILDREN AND FAMILIES
Child Care Entitlement to States

Budget Authority by Activity
(Dollars in thousands)

	2006 Enacted	2007 Estimate	2008 Pres. Budget
State Mandatory Funds	$1,177,525	$1,177,525	$1,177,525
Matching Child Care	1,673,843	1,673,843	1,673,843
Tribal Mandatory Funds	58,340	58,340	58,340
Training and Technical Assistance	7,292	7,292	7,292
Total, Budget Authority	$2,917,000	$2,917,000	$2,917,000

Budget Authority by Object

	2007 Estimate	2008 Pres. Budget	Increase or Decrease
Rental Payments to GSA (23.1)	$35,000	$35,000	$0
Advisory and Assistance Services (25.1)	7,200,000	7,200,000	0
Purchases from Govt. Accounts (25.3)	60,000	60,000	0
Grants (41.0)	2,909,705,000	2,909,705,000	0
Total	$2,917,000,000	$2,917,000,000	$0

ADMINISTRATION FOR CHILDREN AND FAMILIES
Child Care Entitlement to States

Authorizing Legislation

	2007 Amount Authorized	2007 Budget Estimate	2008 Amount Authorized	2008 Budget Request
Section 418 of the Social Security Act	$2,917,000,000	$2,917,000,000	$2,917,000,000	$2,917,000,000

APPROPRIATIONS HISTORY TABLE

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
1999				$2,166,938,000
2000				2,367,000,000
2001				2,567,000,000
2002				2,717,000,000
2003				2,717,000,000
2004				2,717,000,000
2005				2,717,000,000
2006				2,917,000,000
2007				2,917,000,000
2008				$2,917,000,000

Child Care Entitlement to States

Justification

Authorizing Legislation ─ Section 418 of the Social Security Act.

	2006 Enacted	2007 Estimate	2008 Pres. Budget	Increase or Decrease
State Mandatory Funds	$1,177,524,781	$1,177,524,781	$1,177,524,781	$0
Matching Child Care	1,673,842,719	1,673,842,719	1,673,842,719	0
Tribal Mandatory Funds	58,340,000	58,340,000	58,340,000	0
Training and Technical Assistance	7,292,500	7,292,500	7,292,500	0
Total, BA	$2,917,000,000	$2,917,000,000	$2,917,000,000	$0

2008 Authorization…..$2,917,000,000 (pre-appropriated authority).

General Statement

The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) combined child care entitlement programs with different target populations (AFDC Child Care, Transitional Child Care and At-Risk Child Care) with the Child Care and Development Block Grant (CCDBG) Act of 1990. Effective October 1, 1996, the discretionary and mandatory child care funding under this Act, designated the Child Care and Development Fund, allows states maximum flexibility in developing child care programs and enables states to use resources more effectively to meet local needs. The Child Care and Development Fund includes both a discretionary component (see discussion in the Child Care and Development Block Grant section) and mandatory and matching components, the Child Care Entitlement to States program. The Deficit Reduction Act of 2005 reauthorized the Child Care Entitlement to States program through 2010 and added $200 million annually over the previous program level of $2.717 billion.

The FY 2008 President's Budget request of $2,917,000,000 for this account represents current law requirements. No proposed law amounts are included.

Statement of Budget Request – The FY 2008 request is the same as the FY 2007 estimate.

Program Description – The Child Care Entitlement to States program provides grants to states and federally recognized tribes for the purposes of providing low-income families with financial assistance for child care, and improving the quality and availability of early childhood programs and before-and-after school programs.

In conjunction with the Child Care and Development Block Grant, these funds will:

- Allow each state maximum flexibility in developing child care programs and policies that best suit the needs of children and parents within each state;

- Promote parental choice to empower working parents to make their own decisions on the child care that best suits their family's needs;

- Encourage states to provide consumer education information to help parents make informed choices about child care;

- Assist states in providing child care to parents trying to achieve and maintain independence from temporary cash assistance and help assist other low-income working parents to maintain quality child care services for their children; and

- Assist states in implementing the health, safety, licensing, and registration standards established in state regulations.

Mandatory Child Care – Mandatory funds are allocated to grantees based on historic levels of Title IV-A child care expenditures.

Matching Child Care – Matching funds are those remaining after Mandatory funds and the two percent of the appropriation set aside for tribes and tribal organizations are allocated. Matching funds are available to states if three conditions are met by the end of the fiscal year in which Matching funds are awarded: (1) all Mandatory funds are obligated; (2) the state's maintenance-of-effort funds are expended; and (3) the state provides its share of matching funds at the FMAP rate. Unobligated funds not spent by states will be available for reappropriation in the next fiscal year.

Training and Technical Assistance – In accordance with program regulations the Secretary may withhold no more than one quarter of one percent of the Child Care Entitlement program made available for a fiscal year for the provision of training and technical assistance to states.

Rationale for the Budget Request – The FY 2008 request of $2,917,000,000 is the same as the FY 2007 estimate and will provide funding to assist states in meeting the critical child care needs of families. The funds will continue ACF's commitment to providing resources that allow families to become and remain self-sufficient and productive members of society. These funds also allow families to access quality child care, which promotes child development, literacy, and school readiness.

Performance Analysis – See the Child Care and Development Block Grant budget discussion and the Detail of Performance Analysis section for performance measures related to the Child Care Entitlement to States program.

Resource and Program Data
Mandatory Child Care State & Tribal

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula - State	$1,177,524,781	$1,177,524,781	$1,177,524,781
Formula -Tribal	58,340,000	58,340,000	58,340,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$1,235,864,781	$1,235,864,781	$1,235,864,781
Program Data:			
Number of Grants	289	289	289
New Starts:			
#	0	0	0
$	$0	$0	$0
Continuations:			
#	289	289	289
$	$1,235,864,781	$1,235,864,781	$1,235,864,781
Contracts:			
#	0	0	0
$	$0	$0	$0
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

Resource and Program Data
Matching Child Care Grants

	2006 [1]Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula	$1,676,466,941	$1,673,842,719	$1,673,842,719
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$1,676,466,941	$1,673,842,719	$1,673,842,719
Program Data:			
Number of Grants	51	51	51
New Starts:			
#	0	0	0
$	$0	$0	$0
Continuations:			
#	51	51	51
$	$1,676,466,941	$1,673,842,719	$1,673,842,719
Contracts:			
#	0	0	0
$	$0	$0	$0
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

[1] FY 2006 includes reappropriated Matching funds from prior years.

Resource and Program Data
Training and Technical Assistance

	2006 Actual	2007 Estimate	2008 Pres. Budget
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	$7,292,500	$7,292,500	$7,292,500
Program Support			
Total, Resources	$7,292,500	$7,292,500	$7,292,500
Program Data:			
Number of Grants	0	0	0
New Starts:			
#	0	0	0
$	$0	$0	$0
Continuations:			
#	0	0	0
$	$0	$0	$0
Contracts:			
#	4	5	5
$	$7,292,500	$7,292,500	$7,292,500
Interagency Agreements:			
#	0	0	0
$	$0	$0	$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 MANDATORY STATE/FORMULA GRANTS

PROGRAM: Child Care Entitlement to States-Mandatory (CFDA #93.596)

STATE/TERRITORY	FY 2006 Actual	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$16,441,707	$16,441,707	$16,441,707	$0
Alaska	3,544,811	3,544,811	3,544,811	0
Arizona	19,827,025	19,827,025	19,827,025	0
Arkansas	5,300,283	5,300,283	5,300,283	0
California	85,593,217	85,593,217	85,593,217	0
Colorado	10,173,800	10,173,800	10,173,800	0
Connecticut	18,738,357	18,738,357	18,738,357	0
Delaware	5,179,330	5,179,330	5,179,330	0
District of Columbia	4,566,974	4,566,974	4,566,974	0
Florida	43,026,524	43,026,524	43,026,524	0
Georgia	36,548,223	36,548,223	36,548,223	0
Hawaii	4,971,633	4,971,633	4,971,633	0
Idaho	2,867,578	2,867,578	2,867,578	0
Illinois	56,873,824	56,873,824	56,873,824	0
Indiana	26,181,999	26,181,999	26,181,999	0
Iowa	8,507,792	8,507,792	8,507,792	0
Kansas	9,811,721	9,811,721	9,811,721	0
Kentucky	16,701,653	16,701,653	16,701,653	0
Louisiana	13,864,552	13,864,552	13,864,552	0
Maine	3,018,598	3,018,598	3,018,598	0
Maryland	23,301,407	23,301,407	23,301,407	0
Massachusetts	44,973,373	44,973,373	44,973,373	0
Michigan	32,081,922	32,081,922	32,081,922	0
Minnesota	23,367,543	23,367,543	23,367,543	0
Mississippi	6,293,116	6,293,116	6,293,116	0
Missouri	24,668,568	24,668,568	24,668,568	0
Montana	3,190,691	3,190,691	3,190,691	0
Nebraska	10,594,637	10,594,637	10,594,637	0
Nevada	2,580,422	2,580,422	2,580,422	0
New Hampshire	4,581,870	4,581,870	4,581,870	0
New Jersey	26,374,178	26,374,178	26,374,178	0
New Mexico	8,307,587	8,307,587	8,307,587	0
New York	101,983,998	101,983,998	101,983,998	0
North Carolina	69,639,228	69,639,228	69,639,228	0
North Dakota	2,506,022	2,506,022	2,506,022	0

STATE/TERRITORY	FY 2006 Actual	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Ohio	70,124,656	70,124,656	70,124,656	0
Oklahoma	24,909,979	24,909,979	24,909,979	0
Oregon	19,408,790	19,408,790	19,408,790	0
Pennsylvania	55,336,804	55,336,804	55,336,804	0
Rhode Island	6,633,774	6,633,774	6,633,774	0
South Carolina	9,867,439	9,867,439	9,867,439	0
South Dakota	1,710,801	1,710,801	1,710,801	0
Tennessee	37,702,188	37,702,188	37,702,188	0
Texas	59,844,129	59,844,129	59,844,129	0
Utah	12,591,564	12,591,564	12,591,564	0
Vermont	3,944,887	3,944,887	3,944,887	0
Virginia	21,328,766	21,328,766	21,328,766	0
Washington	41,883,444	41,883,444	41,883,444	0
West Virginia	8,727,005	8,727,005	8,727,005	0
Wisconsin	24,511,351	24,511,351	24,511,351	0
Wyoming	2,815,041	2,815,041	2,815,041	0
Subtotal	**1,177,524,781**	**1,177,524,781**	**1,177,524,781**	**0**
Indian Tribes	58,340,000	58,340,000	58,340,000	0
Subtotal	**58,340,000**	**58,340,000**	**58,340,000**	**0**
Total States/Territories	**1,235,864,781**	**1,235,864,781**	**1,235,864,781**	**0**
Technical Assistance	3,791,840	3,791,840	3,791,840	0
Subtotal Adjustments	**3,791,840**	**3,791,840**	**3,791,840**	**0**
TOTAL RESOURCES	**$1,239,656,621**	**$1,239,656,621**	**$1,239,656,621**	**$0**

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2008 MANDATORY STATE/FORMULA GRANTS

PROGRAM: Child Care Entitlement to States-Matching (CFDA #93.596)

STATE/TERRITORY	FY 2006 Actual[1]	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Alabama	$24,870,995	$24,870,995	$24,870,995	$0
Alaska	4,203,739	4,196,273	4,196,273	0
Arizona	36,238,958	36,179,063	36,179,063	0
Arkansas	15,461,688	15,434,885	15,434,885	0
California	221,413,039	221,031,536	221,031,536	0
Colorado	27,339,553	27,293,589	27,293,589	0
Connecticut	18,943,067	18,908,328	18,908,328	0
Delaware	4,420,045	4,412,503	4,412,503	0
District of Columbia	2,627,180	2,622,454	2,622,454	0
Florida	91,116,026	90,962,474	90,962,474	0
Georgia	54,241,768	54,150,193	54,150,193	0
Hawaii	6,917,621	6,905,739	6,905,739	0
Idaho	8,521,941	8,507,353	8,507,353	0
Illinois	74,674,179	74,543,531	74,543,531	0
Indiana	36,702,121	36,638,579	36,638,579	0
Iowa	15,327,665	15,300,468	15,300,468	0
Kansas	15,603,330	15,575,946	15,575,946	0
Kentucky	22,416,242	22,416,242	22,416,242	0
Louisiana	26,555,641	26,555,641	26,555,641	0
Maine	6,099,630	6,089,157	6,089,157	0
Maryland	31,566,346	31,566,346	31,566,346	0
Massachusetts	33,274,063	33,216,040	33,216,040	0
Michigan	57,026,441	56,924,941	56,924,941	0
Minnesota	27,940,882	27,892,272	27,892,272	0
Mississippi	17,173,381	17,143,154	17,143,154	0
Missouri	31,310,537	31,255,755	31,255,755	0
Montana	4,547,607	4,539,442	4,539,442	0
Nebraska	9,916,802	9,899,574	9,899,574	0
Nevada	14,146,116	14,122,679	14,122,679	0
New Hampshire	6,684,567	6,672,691	6,672,691	0
New Jersey	49,429,267	49,344,035	49,344,035	0
New Mexico	11,121,906	11,102,333	11,102,333	0
New York	104,303,433	104,119,582	104,119,582	0
North Carolina	49,038,731	48,955,193	48,955,193	0
North Dakota	3,071,691	3,066,115	3,066,115	0

STATE/TERRITORY	FY 2006 Actual[1]	FY 2007 Estimate	FY 2008 Pres. Budget	Increase or Decrease
Ohio	62,883,663	62,769,817	62,769,817	0
Oklahoma	19,717,603	19,683,121	19,683,121	0
Oregon	19,355,078	19,321,369	19,321,369	0
Pennsylvania	63,075,168	62,964,029	62,964,029	0
Rhode Island	5,466,994	5,457,575	5,457,575	0
South Carolina	23,270,817	23,232,086	23,232,086	0
South Dakota	4,289,082	4,281,552	4,281,552	0
Tennessee	31,862,420	31,806,423	31,806,423	0
Texas	146,568,772	146,323,418	146,323,418	0
Utah	17,633,642	17,633,642	17,633,642	0
Vermont	2,885,323	2,880,087	2,880,087	0
Virginia	41,312,418	41,241,538	41,241,538	0
Washington	33,506,860	33,506,860	33,506,860	0
West Virginia	8,648,293	8,633,201	8,633,201	0
Wisconsin	29,166,191	29,114,481	29,114,481	0
Wyoming	2,578,419	2,578,419	2,578,419	0
Subtotal	**1,676,466,941**	**1,673,842,719**	**1,673,842,719**	**0**
Technical Assistance	3,500,660	3,500,660	3,500,660	0
Subtotal Adjustments	**3,500,660**	**3,500,660**	**3,500,660**	**0**
TOTAL RESOURCES	**$1,679,967,601**	**$1,677,343,379**	**$1,677,343,379**	**$0**

[1] FY 2006 includes reappropriated Matching funds from prior years (2005).

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

PERFORMANCE INFORMATION

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SUMMARY OF PERFORMANCE TARGETS AND RESULTS TABLE
ADMINISTRATION FOR CHILDREN AND FAMILIES[1]

FY	Total Targets	Results Reported		Targets			
		Number	Percent	Met	Not Met		Percent Met
					Total	Improved	
2003	26	26	100%	10	16	2	38%
2004	38	38	100%	21	17	5	55%
2005	67	65	97%	43	22	7	66%
2006	73	17	23%	8	9	3	47%
2007	78	N/A	N/A	N/A	N/A	N/A	N/A
2008	78	N/A	N/A	N/A	N/A	N/A	N/A

[1] Figures in the table reflect only measures that are reported in this FY 2008 performance budget. Measures from past years that have been dropped are not included in the counts. ACF's performance budget also includes 28 developmental measures, which likewise are not included in the table.

FY 2008 PERFORMANCE BUDGET SUBMISSION
ADMINISTRATION FOR CHILDREN AND FAMILIES

DETAIL OF PERFORMANCE ANALYSIS

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Given the uncertainty of final FY 2007 appropriation levels at the time the Administration for Children and Families (ACF) developed the performance targets for the FY 2008 Congressional Justification, the FY 2007 targets were not modified to reflect differences between the President's Budget and the Continuing Resolution funding levels. Enacted funding may require modifications of the FY 2007 performance targets. Performance measures that may be affected significantly are footnoted throughout the Performance Detail section.

DISCRETIONARY PROGRAMS

Low Income Home Energy Assistance Program

1. Low Income Home Energy Assistance Program (LIHEAP)

1.1 LT Long Term Goal: By FY 2010, increase the benefit targeting index score to 115 and the burden reduction targeting index score to 110 for high-energy burden LIHEAP recipient households.			
Annual Measure	**FY**	**Target**	**Result**
1A. Increase the recipiency targeting index score of LIHEAP households having at least one member 60 years or older.[2] (*outcome*)	*2008*	96	Jul-09
	2007	94	Jul-08
	2006	92	Jul-07
	2005	84	79
	2004	82	78
	2003	Baseline	79
1B. Maintain the recipiency targeting index score of LIHEAP households having at least one member five years or younger.[3] (*outcome*)	*2008*	122	Jul-09
	2007	122	Jul-08
	2006	122	Jul-07
	2005	122	113
	2004	122	115
	2003	Baseline	122
	2002	Pre-baseline	122
	2001	Pre-baseline	115
Data Source: State *LIHEAP Household Report* and Census Bureau's Annual Social and Economic Supplement (ASEC) to the Current Population Survey.			
Data Validation: ACF obtains weighted number of LIHEAP income eligible (low income) households from the ASEC which itself is validated by the Census Bureau. ACF aggregates the states' annual *LIHEAP Household Report* to furnish national counts of LIHEAP households that receive heating assistance (including data on the number of LIHEAP households having at least one member who is 60 year or older and the number of LIHEAP recipient households having at least one member who is five years or younger). The aggregation and editing of state reported LIHEAP recipiency data for the previous fiscal year are available generally in July of the current fiscal year. Consequently, the data are not			

[2] The recipiency targeting index quantifies the extent to which such households are receiving LIHEAP assistance. The index is computed by dividing the percent of LIHEAP recipient households that are members of a target group by the percent of all LIHEAP income eligible households that are members of the target group and then multiplying by 100. For example, if 25 percent of LIHEAP recipients are elderly households, and 20 percent of all income eligible households are elderly households, the recipiency targeting index for elderly recipient households is 125 (25/20 x 100). An index score above 100 indicates that LIHEAP is serving a target group of households at a higher rate than all LIHEAP income eligible households that are members of the target group

[3] See previous footnote.

available in time to modify ACF interventions prior to the current fiscal year. There are no federal quality control or audit requirements for the data obtained from the *LIHEAP Household Report*. However ACF provides to states an electronic version of the *LIHEAP Household Report* that includes formulae that protect against math errors.
Cross Reference: This performance goal and related measures support HHS Strategic Objectives 6.1 and 6.2, and the Secretary's 500 Day priority to, "Protect Life and Human Dignity."

Long term goal 1.1 directly relates to the LIHEAP statute, which mandates that LIHEAP assistance be targeted to those eligible households with the highest home energy needs, i.e., vulnerable households and high-energy burden households. The recipiency targeting index is a meaningful measure to determine whether the program is serving each of these types of households at a greater rate than what they represent in the income eligible target household population.

ACF implemented a federal LIHEAP outreach campaign in FY 2004 to increase the recipiency targeting index scores of LIHEAP vulnerable households; this campaign involves the distribution of ACF's LIHEAP brochure nationwide. Thus far, ACF has been working with the Administration on Aging at the U.S. Department of Health and Human Services to reach low income households with an elderly member. Since May of 2006, ACF has been collaborating with several national organizations and health professionals to develop a national outreach campaign concerning the health and safety issues related to low income, vulnerable households that lack sufficient home heating and cooling.

ACF tracks LIHEAP's outreach campaign annually through recipiency targeting index scores that can be used for multiple purposes.[4] The results of LIHEAP's outreach efforts will need to be examined with respect to external factors that may affect the obtained targeting index scores. For example, the national economy will generally affect the need for human services programs such as LIHEAP. In addition, the following factors can impact LIHEAP program performance in particular: (1) weather; (2) home energy prices; (3) utility deregulation; (4) utility arrearages; (5) welfare reform; (6) the availability of additional energy assistance funding sources (such as public service benefit programs, state funds, and private fuel funds); and (7) the block grant design of LIHEAP.[5]

Regarding annual measure 1A, the baseline index score for households with at least one member 60 years or older was 79 for FY 2003. This score indicates that such households were underserved within the eligible population of elderly households. Both the FY 2004 targeting index score of 78 and the FY 2005 targeting index score of 79 indicate that there was basically no improvement in targeting the elderly once the LIHEAP outreach campaign began in FY 2004. ACF's target is to increase the index score to 96 by FY 2008. By then, ACF anticipates that the scope of its LIHEAP outreach campaign along with the development of a national energy assistance campaign will have been broadened to reach more LIHEAP income eligible households with an elderly member. ACF also is studying what effect the increasing growth of low income, elderly households will have on achieving its targets for elderly LIHEAP households.

Regarding annual measure 1B, the baseline targeting recipiency index score for households with a young child was 122 for FY 2003. Both the FY 2004 targeting index score of 115 and FY 2005 targeting index score of 113 represent a decrease in performance from FY 2003. However, the scores indicate that

[4] For example: 1) to enhance ACF's LIHEAP outreach activities campaign, the recipiency targeting index scores can be analyzed geographically to determine which sections of the country vulnerable households are being underserved; 2) to focus future LIHEAP outreach activities the dissemination of the LIHEAP brochures to those underserved sections of the country; and 3) to evaluate the effectiveness of the LIHEAP outreach campaign in increasing the extent to which vulnerable households are receiving LIHEAP assistance.

[5] The Department has left states maximum flexibility under the block grant statutes to design and operate programs suited to the states' own assessments of their citizens' needs. Consequently, the federal government has very limited control of block grant programs such as LIHEAP. For this reason, there will be variations in program performance due to how states design their program to reflect their program goals which may differ from ACF's performance goals.

LIHEAP program still is providing more than sufficient outreach to these households, though the target was not achieved for unknown reasons. ACF will study how the Food Stamp program was able to reverse its downward trend of serving low income young child households to determine whether similar strategies can be applied to LIHEAP. ACF also is investigating whether standard errors of measurement can be calculated for the targeting indexes to test for statistical significance in changes of targeting index scores over time.

ACF's *LIHEAP Energy Burden Evaluation Study* (July 2005) examined the performance of LIHEAP in serving high-energy burden households in FY 2001. The study used data from the Energy Information Administration's 2001 Residential Energy Consumption Survey (RECS). This survey is conducted every four years. ACF funded the LIHEAP REC Supplemental Sample as part of the 2001 RECS and 2005 RECS. The 2001 LIHEAP RECS Supplemental Sample provided for the first time: (1) national data to compute the benefit targeting index[6] and the burden reduction targeting index[7]; (2) examination of the overlap between vulnerable eligible households and high-energy burden eligible households; and (3) development of empirical thresholds for defining low, moderate, and high home energy burdens.

The study found the following:

- For FY 2001 the benefit targeting index score for high-energy burden households was 108. This indicates that these households received somewhat higher LIHEAP benefits than other types of LIHEAP recipients. However the study also found that the burden reduction targeting index score for these households was 96. This indicates that these households have a somewhat smaller burden reduction than other types of LIHEAP recipient households. The study has led ACF to investigate whether the results will be replicated in the 2005 RECS, which included an improved sampling design and questions for the 2005 RECS LIHEAP Supplemental Sample.

- About 20 percent of low income households are both vulnerable and high-energy burden households. ACF needs to determine whether there is a practical way for LIHEAP grantees to identify LIHEAP eligible households that are both vulnerable and high-energy burden.

[6] The benefit targeting index score is computed by dividing the mean LIHEAP benefit for a target group of recipient households by the percent of LIHEAP benefits for all LIHEAP recipient households times 100. For example, if high energy burden recipient households have a mean heating assistance benefit of $250 and the mean heating assistance benefit for all households receiving heating assistance is $200, then the benefit targeting index is 125 ($250 divided by $200 times 100). A benefit targeting index score above 100 indicates that LIHEAP is providing higher benefits to a target group of households than to all LIHEAP recipient households.

[7] The burden reduction targeting score is computed by dividing the percent reduction in the median home energy burden (i.e., home energy costs divided by household income) for a target group of LIHEAP households by the percent reduction in the median home energy burden for all LIHEAP households. For example, if high burden recipient households have their home energy burden reduced by 25 percent and all recipient households have their home energy reduced by 20 percent, the burden reduction index is 125 (25 percent divided by 20 percent times 100). An index score above 100 indicates that LIHEAP benefits are providing a target group of households a greater reduction in home energy burden than for all LIHEAP recipient households.

Efficiency Measure	FY	Target	Result
1C. Increase the ratio of LIHEAP households assisted (heating, cooling, crisis, and weatherization assistance) per $100 of LIHEAP administrative costs. *(OMB approved)*	*2008*	3.88	Aug-09
	2007	3.81	Aug-08
	2006	3.74	Aug-07
	2005	3.67[8]	3.71
	2004	Baseline	3.67[9]
	2003	Pre-baseline	3.61
	2002	Pre-baseline	3.67
	2001	Pre-baseline	3.64
	2000	Pre-baseline	3.75
Data Source: *LIHEAP Grantee Survey* and *LIHEAP Household Report*. ACF is planning to identify in FY 2007 a program strategy to effect change by FY 2009.			
Data Validation: Each winter, state LIHEAP grantees report on the *LIHEAP Grantee Survey* the amount of obligated LIHEAP administrative costs for the previous fiscal year. This data along with data from the *LIHEAP Household Report* are used to calculate the efficiency measure. The aggregation and editing of the administrative cost data for the previous fiscal year are completed generally by July of the current fiscal year. Consequently, the data are not available in time to modify interventions prior to the current fiscal year. There are no federal quality control or audit requirements for the data obtained from the *LIHEAP Grantee Survey*. However, as with the *LIHEAP Household Report*, for the last several years ACF has made available an electronic version of the *LIHEAP Grantee Survey* that state LIHEAP grantees are using in submitting the data to ACF. The electronic version includes a number of edits that check the data for math mistakes and against statutory limits in the use of LIHEAP funds.			
Cross Reference: This efficiency measure supports HHS Strategic Goal 6 and the Secretary's 500 Day priority to, "Protect Life and Human Dignity."			

Efficiency measure 1C focuses on increasing the ratio of state LIHEAP administrative costs (numerator) to the number of households receiving LIHEAP assistance (denominator). An increase in the ratio indicates an increase in program efficiency through LIHEAP households being served at a lower administrative cost. The trend data for FY 1999 through FY 2004 indicate that this ratio ranged from 3.61 to 3.75. The LIHEAP statute limits LIHEAP grantees' administrative dollars to 10 percent of the funds payable. Twenty one states reached the 10 percent cap in FY 2005. The target for FY 2005 reflects the FY 2004 baseline measure. The targets for FY 2006, FY 2007, and FY 2008 are to increase the ratio of LIHEAP households assisted per $100 of LIHEAP administrative costs by 1.5 standard deviations from the mean each year.[10] The program strategy will be to reduce grantee administrative costs through identifying and disseminating best practices (in terms of administrative cost savings) to state LIHEAP grantees, identifying best practices from other block grant programs, and reducing information burden on the states through electronic reporting. The data for FY 2005 indicates that the resulting ratio exceeded the target. However this result is not due to the implementation of ACF's program strategy. ACF plans to implement the program strategy in FY 2008.

The factors that can impact LIHEAP program efficiency are essentially the same as those preivously described for LIHEAP recipiency targeting performance.

[8] This target was previously reported as 3.68, which was a preliminary figure, pending data from one additional state. This target has since been revised to reflect data from all states.
[9] This result was previously reported as 3.68, which was a preliminary figure, pending data from one additional state. This result has since been updated to reflect data from all states.
[10] The mean is for the period of FY 2000 through FY 2004.

2. ***Child Care and Development Block Grant***

2.1 LT Long Term Goal: Reduce the percentage of Temporary Assistance for Needy Families (TANF) families with children that are exempt from employment participation because child care is unavailable to 1 percent by FY 2009.			
Annual Measure	**FY**	**Target**	**Result**
2A. Maintain the proportion of children served through Child Care and Development Fund (CCDF), Temporary Assistance for Needy Families (TANF), and Social Services Block Grant (SSBG) child care funding as compared to the number of children in families with income under 150 percent of the Federal Poverty Level.[11] (*outcome*)	*2008*	32%	Dec-09
	2007	32%	Dec-08
	2006	32%	Dec-07
	2005	32%	34%
	2004	32%	32%
	2003	Baseline (new)	32%
	2002	Baseline (old)	2.54 million[12]
Data Source: **2.1 LT**: National TANF Database.[13] **2A**: State monthly case-level report administrative data (ACF-801) and CCDF expenditure data.[14] FY 2005 data is preliminary until summer 2007.			
Data Validation: The Child Care Bureau (CCB) is committed to facilitating states' compliance with CCDF reporting requirements. The Child Care Bureau Information System (CCBIS) is a web portal that receives and processes CCDF child care aggregate and case level data from the 50 states, the District of Columbia, territories, and Tribes. It allows federal staff to access data obtained from the Tribal annual report, state annual aggregate report, and state monthly case-level report. All data received via the CCBIS are stored in national databases. Data standards have been set and training and technical assistance is provided to all states and territories on reporting requirements and submission procedures. These technical assistance activities include on-site visits, training workshops, presentations at regional and national meetings, and two comprehensive software tools to help grantees collect data, assess data quality, and administer their subsidy programs. Between 2004 and 2006, CCB and its technical assistance contractor worked with large population states to provide case-level data, thereby helping to improve the quality of national CCDF statistics. Further, CCB gave Regional offices access to the CCBIS to track grantee data submissions and further enhance data quality.			
Cross Reference: This performance goal supports HHS Strategic Objectives 6.1 and 7.1 and the			

[11] This measure estimates the average monthly number of children receiving child care subsidies from all federal sources (Temporary Assistance for Need Families, CCDF, and Social Services Block Grant), compared on an annual basis to an estimate of the average monthly number of children who may be eligible for child care subsidies. Specifically, the denominator includes the average monthly number of children ages 0 to 12 (including disabled teenagers) with family income under 150 percent of the Federal Poverty Level whose parents/guardians are working or in school (any number of hours). The denominator is computed by the Urban Institute's TRIM microsimulation model and is based on the Census Bureau's Current Population Survey data. Note: Under CCDF law, states have substantial flexibility to establish their own rules regarding eligibility for child care subsidies within broad Federal guidelines. This estimate of potentially eligible children does not take into account state-specific eligibility thresholds and other requirements families must meet to receive child care subsidies.

[12] Measure was changed during FY 2006 budget process. The former measure was not a proportion, but simply estimated the average monthly number of children receiving child care subsidies through all Federal sources (TANF, CCDF, and SSBG).

[13] This measure is based on data submitted from state TANF programs. TANF regulations stipulate that states may not require caretakers with children under six to meet TANF work requirements if child care is not available. This measure tracks the number of families receiving this exemption. (45 CFR § 261.56)

[14] The average monthly number of children receiving subsidies through CCDF is obtained from state aggregate and case-level reports. In the absence of comparable TANF and SSBG child counts, the Child Care Bureau, in ACF, models children served through these programs, based on state monthly case-level report (ACF-801) administrative data as well as CCDF expenditure data. This involves dividing TANF-direct and SSBG expenditures by the CCDF average cost per child to arrive at monthly child estimates for TANF-direct and SSBG spending on child care. The numerator is therefore a sum of actual counts of children served from CCDF administrative data, and an estimated count of additional children served through TANF and SSBG.

Secretary's 500 Day priority to, "Protect Life and Human Dignity."

Regarding annual measure 2A, ACF aims to maintain the proportion of children served by the Child Care and Development Fund (CCDF), Temporary Assistance for Needy Families (TANF), and Social Services Block Grant (SSBG) child care funding at 32 percent as compared to all potentially eligible children (whose families are under 150 percent of the Federal Poverty Level). ACF surpassed its target for FY 2005: 34 percent of eligible children were served. The total estimated number of children served increased from 2.3 million to 2.4 million, while the total number of potentially eligible children under 150 percent of poverty decreased from 7.2 million to 7.1 million. Because of the unknown number of families using unpaid child care arrangements or who may not need child care subsidies, these estimates are not estimates of "take-up rates" among families who are eligible and have expressed a need for child care assistance. Instead, they show the extent to which CCDF, TANF, and SSBG funds serve the broad pool of children and families whose age, income, and work status indicate a possible need for child care subsidies.

The Deficit Reduction Act of 2005 increased funding for CCDF by $200 million annually through FY 2010. Yet, the impact of this increase in funding cannot be determined at this time. By law, CCDF affords states great flexibility in how they design their subsidy programs. As a result, states may use the increased funding in a number of ways to serve their specific population needs, such as making adjustments to program eligibility requirements, child care provider reimbursement rates, or family co-payment amounts. Only some of these options would directly increase the number of families served (the numerator of the performance measure).

Efficiency Measure	FY	Target	Result
2B. Increase the proportion of regulated centers and family child care homes that serve families and children receiving child care subsidies. *(OMB approved)*	*2008*	68.0%	Jun-09
	2007	67.0%	Jun-08
	2006	66.0%	Jun-07
	2005	65.0%	67.3%
	2004	Baseline	64.0%
Data Source: Administrative Data (ACF Forms 800 and 801, Aggregate Reports) and the National Child Care Information Center.[15]			
Data Validation: The National Association for Regulatory Administration (NARA) and the National Child Care Information Center (contracted by the Child Care Bureau) conduct the annual licensing study of child care programs. NARA sends a survey to all state child care licensing agencies requesting the total number of licensed programs. The organization conducts follow-up calls with non-responding states to ensure data from all 50 states are collected. Calls are also made to state licensing agencies when data provided are inconsistent with past history for clarification.			
Cross Reference: This efficiency measure supports HHS Strategic Objectives 6.1 and 7.1 and the Secretary's 500 Day priority to, "Protect Life and Human Dignity."			

Efficiency measure 2B demonstrates the level of access low-income families have to child care options. The rate compares the number of regulated providers who serve children receiving CCDF subsidies in a fiscal year to all regulated centers and family child care homes. ACF hopes to broaden the base of this measure to include regulation-exempt or unregulated providers once there is adequate data available.

This measure recognizes that lack of appropriate child care can be a barrier to employment and self-sufficiency for many families, and seeks to increase economic independence and productivity by bolstering access to child care. Increasing the number and type of providers accessible through the

[15] Data for providers serving children through CCDF is based on ACF-800 administrative data. Data is collected through ACF Forms 800 and 801, Aggregate Reports. The number of regulated providers is collected by the National Child Care Information Center.

subsidy system enables recipient families to better select the child care that fits their work and family needs, especially families working non-traditional hour and rotating schedules.

Linked to the program's long term employment outcome, this efficiency measure is an indicator of the extent to which CCDF is well administered and provides timely, stable funding for providers. Individual child care providers are not obligated to serve families receiving subsidies through CCDF. For example, if the reimbursement rates paid by a state are too low or if providers have difficulty getting paid or collecting co-payments from families, providers may choose not to serve subsidized families. Therefore, the proportion of regulated centers and homes caring for subsidized families and children can indicate how efficiently the program is being administered, and thus its effectiveness in supporting parental employment.

Cost savings can be achieved through reduced expenditures on cash assistance and other forms of government assistance as parents are able to find and keep employment – and become self-sufficient – due to stable, affordable child care arrangements. Cost savings can also be achieved through reduced spending on efforts to recruit and retain providers, as well as training providers on how to navigate the subsidy system and comply with state health and safety regulations.

2.2 LT Long Term Goal: Increase the percentage of young children (ages three to five not yet in kindergarten) from families under 150 percent of poverty receiving non-parental care showing three or more school readiness skills from 32 percent in 2001 to 42 percent in 2011.

Annual Measure	CY	Target	Result
2C. Increase by 10 percent the number of regulated child care centers and homes nationwide accredited by a recognized early childhood development professional organization. (*outcome*)	*2008*	10% improvement over prior year result	Jun-09
	2007	10% improvement over prior year result[16]	Jun-08
	2006	14,411	Jun-07
	2005	13,076	13,101
	2004	11,544	11,888
	2003	9,822	10,495
	2002	9,725	9,561
	2001	9,630	9,237
	2000	Baseline	9,535

Data Source:
2.2 LT: National Household Education Survey (NHES).
2C: The following independent bodies are nationally-recognized sources of information about provider accreditation and certification: National Association for Family Child Care, the National Association for the Education of Young Children (NAEYC), and the National Afterschool Association (formerly known as National School-Age Care Alliance).

Data Validation: Some of these child care quality performance measures require new reporting and/or data gathering methods, including obtaining information from national organizations.
2.2 LT: The Child Care Bureau uses data collected from the NHES for its long term outcome measure related to school readiness. NHES, which (biennially) provides indicators of school readiness among a nationally representative sample of children ages three to five from child care settings, is utilized to look at a subset of children comparable to those served through CCDF (children in non-parental care who are below 150 percent of the Federal Poverty Level). The Bureau will explore state-specific and other data sources to validate the information from NHES regarding the degree to which children in low-income working families enter school equipped with the skills needed to succeed.

[16] These targets, previously reported as a number, have been restated as a percentage to correspond to the language in the measure.

2C: The NAEYC has been revising its accreditation system. The new system will be fully operational in 2006, and it is unclear what the effects will be on this measure. However, the impact could be substantial because NAEYC accredits a larger proportion of child care facilities annually than do the two other accrediting organizations. Changes in the NAEYC accreditation system may have resulted in the decrease in accredited facilities between CY 2000 and 2001. States indicate that an increasing numbers of providers are now being accredited using state-recognized systems. The Child Care Bureau is exploring options for collecting this state-specific information.
Cross Reference: This performance goal supports HHS Strategic Objective 7.2 and the Secretary's 500 Day priority to, "Protect Life and Human Dignity."

The Child Care Bureau has worked with states and territories for several years to develop appropriate and achievable program goals and measures. The above long-term and annual measures reflect the consensus-building and participatory process.

Annual measure 2C is an indicator of quality improvement. Accreditation of child care facilities has been linked to better outcomes for children, and is increasingly accepted as a marker of good quality care. Several states use CCDF quality improvement funds in various ways to support accreditation for child care centers and homes, and a growing number of states are developing Quality Rating Systems that assess the quality of providers for purposes such as consumer education and differential subsidy reimbursement, often based on national accreditation standards. The number of accredited child care centers has increased every year since CY 2001. In CY 2005, the Child Care Bureau met its target: 13,101 child care centers and homes were accredited.

Annual Measure	CY	Target	Result
2D. Increase the number of states that have implemented state early learning guidelines in literacy, language, pre-reading, and numeracy for children ages three to five that align with state K-12 standards and are linked to the education and training of caregivers, preschool teachers, and administrators.[17] (*output*)	*2009*	35	Dec-09
	2007	28	Dec-07
	2005	15	22
	2003	Baseline	3
Data Source: Biennial CCDF Report of State Plans; National Child Care Information Center.[18]			
Data Validation: The CCDF State Plan preprint was revised to require states to provide information about their progress in implementing the components of the Administration's *Good Start, Grow Smart* initiative related to early learning. It is important to note that *GSGS* is a voluntary Presidential initiative. Thus results for this measure reflect the federal government's ability to influence state policies related to school readiness. On a biennial basis, the information for this measure will be available through state plans.			
Cross Reference: This performance goal supports HHS Strategic Goal 7.2 and the Secretary's 500 Day priority to, "Protect Life and Human Dignity."			

Under the Administration's *Good Start, Grow Smart* initiative,[19] ACF is using the biennial CCDF planning process to work with states toward the development and implementation of early learning guidelines related to the skills, knowledge, and behaviors children need when they enter kindergarten. Research indicates that learning, including early language acquisition, begins during infancy through

[17] This measure is biennially reported due to constraints on data availability.

[18] Because state plans are submitted biennially, the data for this measure is currently available only every two years. The data is based on state self-report; interpretation of preprint questions may vary by state.

[19] *Good Start, Grow Smart* is a Presidential initiative to help states and local communities strengthen early learning for young children. The goal is to ensure that young children enter kindergarten with the skills they will need to succeed at reading and other early learning activities.

nurturing relationships with parents and caregivers. In addition, preschool children who enter school with linguistic, cognitive, and social development are better prepared to succeed in kindergarten and beyond. This measure assesses the degree to which states have established guidelines to be used as the basis for caregiver education and training. Because the link between caregiver behaviors and outcomes for children is well established in research, this measure will serve as an indicator of child outcomes.

Promoting Safe and Stable Families

Please see "Child Abuse Prevention and Child Welfare Programs" for performance measures and analysis. This program was subject to a PART review in CY 2006 and received a rating of "Moderately Effective."

Children and Families Services Programs

3. Head Start

3.1 LT Long Term Goal: Increase the percentage of programs in which children on average can identify 10 or more letters of the alphabet as measured in the spring by the National Reporting System to 100 percent by FY 2010.			
Annual Measure	**FY**	**Target**	**Result**
3A. Increase the percentage of programs in which children on average can identify 10 or more letters of the alphabet as measured in the spring by the National Reporting System. (*outcome*)	*2010*	100%	Dec-10
	2009	99.0%	Dec-09
	2008	97.0%	Dec-08
	2007	96.0%	Dec-07
	2006	94.0%	93.5%
	2005	Baseline	91.8%
	2004	Pre-baseline	88.5%
Data Source: National Reporting System (NRS)[20].			
Data Validation: The NRS is a nationwide assessment of all four-year-old children in Head Start, and incorporates components of scientifically validated, reliable, and respected measures of child outcomes such as the Peabody Picture Vocabulary Test (PPVT) and the Woodcock-Johnson Applied Problems scale. Assessment of children in the NRS is done by assessors who have been trained to consistently implement the instrument; quality assurance studies indicate that the test's fidelity is strong across assessors, with little variation in execution. Individual child and program-level information is collected in a Computer Based Reporting System, and the information in this system is linked to the assessment results, which are recorded on standardized forms and sent directly to the NRS contractor for analysis. Fail-safes in the implementation of the instrument, the collection of the test results, and the analysis of the data ensure the validity and accuracy of the data reported.			
Cross Reference: This performance goal supports HHS Strategic Objective 7.2.			

Long term goal 3.1 and annual measure 3A assess individual program performance toward meeting the objective of increasing the percentage of programs in which enrolled children are capable of identifying 10 or more letters of the alphabet when exiting the Head Start program. The threshold of 10 or more letters was determined based upon the Congressional mandate (see Head Start Act, Section 641A (b) (4)

[20] The Office of Head Start requires every four-year-old in the Head Start program to be assessed on literacy, math, and language skills at the beginning and end of each program year, through the NRS. Assessments in additional developmental domains are under development. The NRS instrument is administered by teachers or assistants in each Head Start classroom in the country, in English and Spanish where appropriate.

(c)).[21] In FY 2006, in 93.5 percent of programs, children on average identify 10 or more letters of the alphabet as measured in the spring by the National Reporting System (NRS). This figure represents continuing improvement upon results from FY 2004 (88.5 percent) and FY 2005 (91.8 percent), yet falls short of the FY 2006 target of 94 percent. The Office of Head Start will use data from the 2005-2006 NRS to learn more about those programs where average child performance falls below this level and direct technical assistance to them to support their improvement in this area.

3.2 LT Long Term Goal: Increase the percentage of programs that achieve average fall to spring gains of at least 12 months in word knowledge (PPVT) in the National Reporting System to 66 percent by FY 2012. The baseline is 52 percent in FY 2005.
3.3 LT Long Term Goal: Increase the percentage of programs that achieve average fall to spring gains of at least four counting items in the National Reporting System to 84 percent by FY 2010. The baseline is 72.61 percent in FY 2004.[22]
3.4 LT Long Term Goal: Increase the percentage of programs in which children make prescribed gains on a measure of social skills between the fall and spring of their pre-kindergarten Head Start year, as measured in the National Reporting System.[23]
Data Source: National Reporting System (NRS).
Data Validation: Please see the previous performance detail table under measure 3.1 LT for a detailed explanation.
Cross Reference: These performance goals support HHS Strategic Objective 7.2.

Regarding long term goals 3.1-3.3, this grouping meets the goal established during Head Start's CY 2002 PART review of assessing the progress of individual grantees in improving children's school readiness. These measures assess the extent to which individual programs show increases from fall to spring in standardized assessments of cognitive outcomes. Percentage increases across cohorts would demonstrate the success of the Office of Head Start in effectively targeting training and technical assistance to improve individual programs. Children's word knowledge (i.e., vocabulary), letter identification, and early numeracy skills at the end of Head Start have been shown to predict improved academic performance in school as evidenced by the Family and Child Experiences Survey (FACES). These skills are the precursors to learning to read, write, and do arithmetic; thus, these measures provide a direct and useful indication of how well the entire Head Start program, as well as individual Head Start grantees, are succeeding in promoting school readiness among low-income children. These measures are ambitious because they set the required achievement level higher than would be expected without intervention, require a high level of achievement in all three cognitive domains, and require continuous improvement over time by programs.[24] These measures also require continual increases in the percentages of programs achieving these gains. Progress in these measures over time also helps to show how well Head Start is targeting training and technical assistance to improve program performance in these areas. These measures do not penalize already high performing grantees as long as they continue to achieve gains over time.

Regarding long term goal 3.2, data from the Head Start FACES Study have demonstrated that children completing Head Start make more progress than the typical child in vocabulary on the Peabody Picture

[21] This annual performance measure corresponds to measure 5.2c in the FY 2007 performance budget, "Achieve at least an average 70 percent gain (3.4 scale points) in letter identification for children completing the Head Start program." The previous measure used data from the FACES study, which is collected every three years. The new measure will be available annually, since it is based on data from the NRS, and it improves on the previous measure by showing the extent to which individual programs show improvement, rather than tracking an overall national average.

[22] This is a new measure, which is a revision to a previous, analogous measure.

[23] This is a new measure, which is a revision to a previous, analogous measure. The baseline for this developmental measure will be set in FY 2007.

[24] Measure 3.1 LT operationalizes a developmental performance measure (5.2d) in the FY 2007 performance budget.

Vocabulary Test (PPVT) during the Head Start year. Children's vocabulary scores at the end of the Head Start program are a strong predictor of their general knowledge scores at the end of kindergarten. Vocabulary knowledge is thought to measure the "outside-in" or comprehension domain, which is an important component of the development of early literacy skills, and is distinct from "inside-out" or decoding skills reflected in letter knowledge. To improve outcomes on this measure, significant resources have been targeted to train thousands of Head Start teachers in effective methods for implementing literacy curricula in Head Start programs across the country. This activity, *Project Step*, which was conducted in concert with a Presidential initiative, began in FY 2002.

Regarding long term goal 3.3, children completing Head Start need to improve their mathematical skills, which have been shown to be an important component of school readiness. The Head Start FACES Study has shown that while children completing Head Start make more gains than the typical child in vocabulary and early writing, in math they increase at the same rate as the typical child, or perform on par with the level of growth seen in the national sample. Therefore, they are not losing ground with respect to national norms, but they are not improving at a faster rate (as they do for vocabulary and early writing).

Regarding long term goal 3.4, a number of social skills have been shown to be essential for school success including, among others, paying attention, communication skills, and cooperation skills such as following directions. High scores on a measure of social skills are indicators of school adjustment and social competence and have been shown to be predictive of kindergarten behaviors that promote learning and those that impede learning. To ensure continuous program improvement, the indicator and targets also require increases over time in the percentage of Head Start children showing this gain.[25]

3.5 LT Long Term Goal: Increase the percentage of children completing the Head Start program rated by parent as being in excellent or very good health to 83 percent by FY 2010. The baseline is 77 percent in FY 1998.			
3.6 LT Long Term Goal: Increase the percentage of Early Head Start children completing all medical screenings to 91 percent by FY 2010.			
Annual Measure	**FY**	**Target**	**Result**
3B. Increase the percentage of Early Head Start children completing all medical screenings. (*outcome*)	*2010*	91.0%	Dec-10
	2009	89.0%	Dec-09
	2008	87.0%	Dec-08
	2007	85.0%	Dec-07
	2006	83.0%	82.8%
	2005	Baseline	82.1%
	2004	Pre-baseline	81.0%
Data Source: **3.5 LT** Family and Child Experiences Survey (FACES)[26].			

[25] Measure 3.4 LT is similar to measure 5.2e in the FY 2007 performance budget, "Achieve at least an average 14 percent gain (two scale points) in social skills for children completing the Head Start program." It improves upon the previous measure by focusing on the proportion of children achieving an ambitious gain, rather than an overall average. The performance measure was also revised to require improved performance over time.

[26] FACES is an ongoing, longitudinal study of Head Start program quality and child outcomes, which currently has three nationally representative cohorts (1997, 2000 & 2003). The FACES study provides information about the knowledge and skills that children have when they enter the Head Start program and their progress during the Head Start year and in kindergarten. It also describes the quality of Head Start classrooms over time and factors that help explain variations in quality across Head Start classrooms. In addition, the FACES data provide insights into the relationship of program and classroom characteristics to children's outcomes, as well as the relationship of family and parental characteristics to children's outcomes.

- In 1997, the FACES design included a nationally representative sample of 3,200 children and their families in 40 programs.
- The subsequent FACES 2000 sample included a cohort of 2,800 children and their families in 43 different Head Start programs across the nation.
- A third FACES cohort began in 2003 and includes a sample of 2,400 children and their families in 60 programs across the nation (data from this third cohort are in preparation).

3.6 LT and 3B. Program Information Report (PIR)[27].
Data Validation: **3.5 LT** FACES was launched as a part of the Head Start Program Performance Measures Initiative. The goal of this initiative, and of FACES, was to provide solid representative data on the characteristics, experiences, and outcomes for children and families served by Head Start. The FACES study uses scientifically established methods to collect data that can be used to analyze Head Start's quality. All the measures used in FACES to measure child outcomes and program quality (including the Peabody Picture Vocabulary Test (PPVT), the Woodcock-Johnson Applied Problems scale, and the Early Childhood Environment Rating Scale (ECERS) have been assessed for validity and reliability, and are well-respected in the field of child development. The use of new cohorts every three years allows the program to have continual access to up-to-date information about program performance and quality. **3.6 LT and 3B.** Data collection for the PIR is automated to improve efficiency in the collection and analysis of data. Head Start achieves a 100 percent response rate annually from 2,600 respondents. The collection includes a component which tracks costs hourly, daily, and annually across service components and allows judgments to be made by federal officials about the reasonableness of a Head Start grantee's proposed costs. The Office of Head Start also engages in significant monitoring of Head Start grantees through the Program Review Instrument for Systems Monitoring (PRISM) of Head Start and Early Head Start grantees, which examines and tracks Head Start Program Performance Standards compliance at least every three years for each program. Teams of ACF Regional Office and Central Office staff, along with trained reviewers, conduct more than 500 on-site reviews each year. The automated data system provides trend data so that the team can examine strengths and weaknesses in all programs.
Cross Reference: These performance goals support HHS Strategic Objective 7.2.

Regarding long term goals 3.5 and 3.6, an important part of the Head Start program's mission is the provision of comprehensive services, including educational services, social services, parent involvement activities, and health and mental health services. The long term measures gauge the performance of the Head Start program in both linking children to appropriate health services and educating parents about their children's health.

Regarding annual measure 3B, this is a new annual measure, introduced in the Head Start PART reassessment that took place in CY 2006. For the 2005-2006 program year, 82.8 percent of Early Head Start children completed all medical screenings expected for their age. This result represents continued improvement upon the results from FY 2004 (81.0 percent) and FY 2005 (82.1 percent), yet falls slightly short of the FY 2006 target of 83.0 percent. The Office of Head Start will use data from the 2005-2006 Head Start Program Information Report (PIR) to identify Early Head Start programs with lower levels of medical screening completion and direct technical assistance to them to support their improvement in this area.

- A 2006 FACES cohort is expected to begin data collection with a similar number of children and programs in fall 2006.

Data reported for these measures comes from a sample of pre-kindergarten four year-olds who spend one preschool year in Head Start.

[27] All local programs receiving Head Start funds are required to submit an annual PIR tracking program participation statistics such as the age of children, the kind of education program they receive, and the medical, dental, and mental health services the children receive. Annual one-time questions capture information about children's families and the kind of support services required such as job training, education, housing, counseling, and other community based services.

3.7 LT Long Term Goal: Increase percentage of parents of children in their pre-kindergarten Head Start year who report reading to child three times per week or more, as measured in the spring of their pre-kindergarten Head Start year, to 85 percent by FY 2013. The baseline is 68.4 percent in FY 1998.
Data Source: Family and Child Experiences Survey (FACES).
Data Validation: Please see the previous performance detail table under measure 3.5 LT for a detailed explanation.
Cross Reference: This performance goal supports HHS Strategic Objective 7.2.

Regarding long term goal 3.7, the Head Start FACES Study has demonstrated a link between frequency of parental reading and children's competence and improvement in early literacy activities. Therefore, setting a program goal of supporting parent reading helps take literacy activities from the classroom into the home learning environment and emphasizes the primary role of parents in children's learning. The baseline for this measure (68.4 percent of parents) was determined based upon data from the first FACES cohort in spring 1998. The annual targets set represent ambitious yet feasible goals for Head Start parents' involvement in children's early literacy. Ambitious annual targets for this measure were chosen based upon a two percent improvement every three years, which corresponds to an additional 18,000 Head Start children being read to by their parents three or more times a week. Taken into consideration in setting these targets are two factors. First, Head Start parents are often experiencing literacy problems of their own—thus Head Start is working with the parents to improve their reading skills at the same time that they are educating parents about the importance of reading to their children and working with the children on early literacy skills in the classroom. Second, nationally, 85 percent of all parents from all income levels report reading to their child (age one to five) three or more times a week[28], which may provide a realistic "ceiling" to what might be expected even under optimal circumstances (the measure's goal is to reach the 85 percent average by the FACES 2013 cohort).

3.8 LT Long Term Goal: Increase to 55 percent the percentage of classrooms with lead teachers scoring 73 or higher (unweighted) on an observational measure of teacher-child interaction by FY 2010. The baseline is 51 percent in FY 2004.

Annual Measure	FY	Target	Result
3C. Increase the percentage of teachers with AA, BA, Advanced Degree, or a degree in a field related to early childhood education.[29] (*outcome*)	*2008*	73.0%	Jan-09
	2007	71.0%	Jan-08
	2006	65.0%	Jan-07
	2005	65.0%	69.0%
	2004	56.0%	64.8%
	2003	50.0%	57.5%
	2002	47.0%	51.0%
	2001	Baseline	45.0%

Data Source:
3.8 LT: Family and Child Experiences Survey (FACES).
3C: Program Information Report (PIR).

Data Validation:
3.8 LT: Please see the previous performance detail table under measure 3.5LT for a detailed explanation.
3C: Please see the previous performance detail table under measure 3.6LT for a detailed explanation.

Cross Reference: This performance goal supports HHS Strategic Objective 7.2.

[28] Urban Institute, National Survey of America's Families

[29] This measure replaces a previous measure to achieve 100 percent of classroom teachers with a degree in early childhood education or other relevant credential. The FY 2004 rate of 64.8 percent reflects a technical correction and update in the data; the FY 2006 CJ reported 67.7 percent, which is the figure for both Head Start and Early Head Start.

Regarding long term goal 3.8, the Head Start FACES Study indicates that teacher-child interaction is a demonstrated measure of classroom quality, and may be linked to children's school readiness outcomes. This measure requires that the program maintain a high average lead teacher score on an observational measure of teacher-child interaction, as determined by the FACES Study.

Regarding annual measure 3C, Head Start grantees are required to develop plans for using their allocation to increase the number of teachers with degrees. Head Start has shown a steady increase in the number of teachers with BA, AA, or advanced degrees in early childhood education and has met the present goal required by the Head Start Act. The Head Start Act now requires that at least 50 percent of all teachers have an AA, BA, or degree in a field related to early childhood education. For FY 2005, 69 percent of Head Start's teachers have an AA degree or higher. Of the 55,839 teachers, 18,355 have an AA degree, 17,538 have a BA degree, and 2,641 have a graduate degree. Not included in the percentage are an additional number of teachers with a Child Development Associate (CDA) or state credential (no degree): 12,288. Of those teachers, 8,443 are enrolled in Early Childhood Education (ECE) degree programs. The total FY 2005 figure represents an increase of 2,061 degreed teachers over the previous year.

Annual Measure	FY	Target	Result
3D. Reduce the percent of grantees with repeat deficiencies through the provision of targeted technical assistance. (*outcome*)	*2008*	TBD	Jan-09
	2007	TBD	Jan-08
	2006	Baseline	Jan-07
Data Source: Program Review Instrument for Systems Monitoring (PRISM) data.[30]			
Data Validation: The validity of PRISM data is ensured by the comprehensive and objective nature of the instrument (a checklist with over 1600 clear, discrete elements) as well as high standards for reviewers. In addition, all PRISM data is sent to the central ACF office, where it is carefully examined for consistency with reviewer guidance.			
Cross Reference: This performance goal supports HHS Strategic Objective 7.2.			

Regarding annual measure 3D, this indicator shows the extent to which targeted technical assistance helps grantees make the systemic changes they need to prevent being cited for repeat deficiencies during their next onsite monitoring review. The GAO report, "Head Start: Comprehensive Approach to Identifying and Preventing Grantee Financial Management Weaknesses," found that 53 percent of grantees with financial management findings were again cited in the grantee's next review. Technical assistance providers work with grantees to correct deficiencies and to ensure that all management, financial, reporting, and programming systems comply with all applicable federal regulations.

[30] The Office of Head Start engages in significant monitoring of Head Start grantees through the Program Review Instrument for Systems Monitoring (PRISM) of Head Start and Early Head Start Grantees, which examines and tracks Head Start Program Performance Standards compliance at least every three years for each program. Teams of ACF Regional Office and Central Office staff, along with trained reviewers with comprehensive expertise in Head Start, conduct more than 500 detailed on-site reviews each year, using an extensive checklist related to program curriculum, financial management, program governance, local assessment practices, reporting, facilities, and classroom quality. Based on the results of the PRISM review, the Office of Head Start issues corrective action plans and targets technical assistance to grantees to resolve deficiencies.

Annual Measure	FY	Target	Result
3E. Decrease the number of grantees with deficiencies in early childhood development. (*outcome*)	*2008*	TBD	Jan-09
	2007	TBD	Jan-08
	2006	Baseline	Jan-07
Data Source: PRISM Review data.			
Data Validation: The validity of PRISM data is ensured by the comprehensive and objective nature of the instrument (a checklist with over 1600 clear, discrete elements) as well as high standards for reviewers. In addition, all PRISM data is sent to the central ACF office, where it is carefully examined for consistency with reviewer guidance.			
Cross Reference: This performance goal supports HHS Strategic Objective 7.2.			

Regarding annual measure 3E, the Head Start education and early childhood development performance standards require that grantees provide for the development of each child's cognitive and language skills, including supporting emerging literacy and numeracy development (Section 1304.21(a)(4(IV)). Additionally the Standards require that the child development and education approach provide for the development of cognitive skills by encouraging each child to organize his or her experiences, to understand concepts, and to develop age appropriate literacy, numeracy, reasoning, problem solving and decision-making skills for a foundation for school readiness and later school success (1304. 21(c)(ii)). Grantees are also required to conduct ongoing assessment of each enrolled child. Compliance with these requirements is examined during triennial PRISM reviews.

Efficiency Measure	FY	Target	Result
3F. Decrease under-enrollment in Head Start programs, thereby increasing the number of children served per dollar. (*OMB approved*)	*2008*	2.7%	Jan-09
	2007	2.8%[31]	Jan-08
	2006	3.6%	Jan-07
	2005	4.0%	2.8%
	2004	Baseline	4.4%
Data Source: Program Information Report (PIR).			
Data Validation: Please see the previous performance detail table under measure 3.6LT for a detailed explanation.			
Cross Reference: This efficiency measure supports HHS Strategic Objective 7.2.			

Regarding efficiency measure 3F, ACF must ensure that Head Start is serving the full number of children for which Congress has appropriated funds. In other words, ACF must assure that Head Start is providing services to as many children and families as possible. By decreasing the national total of under-enrolled children, Head Start will ensure the most appropriate use of federal funds and improve overall program efficiency by lowering the average cost per child. Since Head Start grantees range in size from super-grantees with multiple delegate agencies serving 20,000 children to individual centers with enrollments as small as 15 children, a national under-enrollment rate is a better illustration of under enrollment as an efficiency measure than the proportion of grantees meeting enrollment targets.

An un-enrolled space or "vacancy" in Head Start is defined as a funded space that is vacant for over 30 days. Using this definition, a vacancy of 31 days is counted the same as a vacancy of 250 days. This is important to understand in order not to misinterpret under-enrollment rates and overstate the cost to taxpayers of funding unfilled spaces. The reasons for under-enrollment vary. Sometimes a grantee's under-enrollment problem is temporary in nature (e.g. children are being displaced from a particular facility), or more permanent (e.g. changing community demographics, inadequate outreach to new or

[31] The FY 2007 target was adjusted following the release of FY 2005 data, in order to maintain realistic targets for this efficiency measure.

changing populations of low-income families). By decreasing the national total of under-enrolled children, the Office of Head Start will ensure the most appropriate use of allocated funds. With increased action related to under-enrollment at the national level, we will also expect to see an increase in under-enrollment-related technical assistance on grantee training and technical assistance plans. As such, meeting projected targets will result in a more efficient use of Head Start technical assistance funds.

Head Start programs are required to maintain a waiting list to ensure that vacant positions can be rapidly filled. However, there are a number of reasons that this may not occur, or may not be implemented effectively. First, some Head Start programs may not be fully effective at enrolling certain populations, for example, Hispanic families. Additionally, low-income families often experience a great deal of mobility, and eligible families on the waiting list may have moved and are no longer in the Head Start service area. Furthermore, as state pre-kindergarten programs grow in some areas, parents may choose to send their children to those programs. Although Head Start programs do try to design services hours and locations to meet the needs of the community, some families may have work requirements that do not fit the hours of operation of Head Start (for example, shift work) and thus may not be able to take advantage of Head Start services. Regardless of the possible reasons, the Office of Head Start has consistently maintained that Head Start programs are required and expected fill each funded space. Technical assistance is available to programs to help develop strategies for reducing chronic under-enrollment problems.

The most recent data available indicate that, during the 2004-2005 program year, Head Start grantees had, on average, not enrolled 2.8 percent of the children which they had been funded to serve. This represents approximately 25,300 children who could have been served using the Head Start funds appropriated and awarded to grantees.

4. Runaway and Homeless Youth (RHY)

4.1 LT Long Term Goal: Achieve the proportion of youth served in the Runaway and Homeless Youth (RHY) Transitional Living Program (TLP) entering safe and appropriate settings after exiting ACF-funded TLP services at 85 percent and maintain this level through FY 2010.			
Annual Measure	**FY**	**Target**	**Result**
4A. Increase the proportion of youth living in safe and appropriate settings after exiting ACF-funded Transitional Living Program (TLP) services. (*outcome*)	*2008*	85%	Dec-08
	2007	84%	Dec-07
	2006	83%	82%
	2005	80%	82%
	2004	80%	78%
	2003	80%	78%
	2002	Baseline	79%
Data Source: National Extranet Optimized Runaway and Homeless Youth Management Information System (NEORHYMIS).			
Data Validation: RHYMIS incorporates numerous business rules and edit checks, provides a hot-line/help desk and undergoes continuous improvement and upgrading. Extensive cleanup and validation of data take place after each semi-annual transfer of data from grantee systems into the national database. A new version 2.0 (NEORHYMIS, the National Extranet Optimized RHYMIS) was released in December, 2004.			
Cross Reference: This performance measure supports HHS Strategic Objective 7.4 and the Secretary's 500 Day Plan, which concentrates on, "Supporting the First Lady's initiative on Helping America's Youth."			

Long term goal 4.1 and annual measure 4A address principal objectives of the RHY program: safety, security and successful placements. "Safe and appropriate exits" in TLP include all exit situations (out of 28 specific placement settings identified in RHYMIS) except "to the street," "unknown," and "to a shelter" (since the TLP is designed to promote independent living). The revision of this goal focuses efforts on the TLP program instead of both the TLP and Basic Center Programs (BCP: short-term emergency shelters) as was previously the case[32]. The "safe exit" level for the combined programs is approximately 90 percent for a number of years. In FY 2006, TLP served 3,228 youth and BCP served approximately 45,245 youth. BCP has maintained its safe exit rate over the past several fiscal years. Because of BCP's much larger scale, any deficiencies or improvements in TLP were being obscured. Since 2005, TLP has been improving from historical levels below 80 percent . The success in TLP is particularly notable because, during FY 2004-2005, the Family and Youth Services Bureau (FYSB), which administers RHY programs, specifically focused on improving the TLP safety rate.

Youth in RHY programs can be very hard to serve and may choose to end their program tenure at any time. The Transitional Living Program (TLP), even after recent improvements, has a higher unsafe or inappropriate exit rate than the Basic Center Program (BCP). This is both because of a more stringent standard that classifies exits from the TLP into a shelter as inappropriate, since TLP seeks to move youth into permanent housing. Shelter placements from BCP are often part of a phased reentry process during reunification of the runaway with his or her family. Additionally TLP is for older youth who have little or no likelihood of reunification with their families and are more likely to return to street culture. Some of these youth face significant disadvantages, such as mental health, behavioral and/or substance abuse issues.

The RHY program improved "safe exit" results for TLP by applying caseload analysis findings (conducted in-house using RHYMIS, FY 2003-2004, n = 5,234) that indicated the need to focus attention on youths' completions of their programs (i.e., graduation), effective exit care, discharge planning, and aftercare, as well as targeted in-service activities and treatment. ACF began focusing attention on these factors during FY 2004, and TLP completion rates started rising consistently, apparently leading, as we predicted, to the increased safe exit levels that emerged in FY 2005 and making progress toward the long term goal of 85 percent, which is very probably close to its natural level (i.e., a few points lower than the current, stable level for BCP, with the less stringent definition).

The BCP rate will continue to be the focus of improvement efforts, many of which can be applied to both programs. While youth are under the direct care and shelter of RHY grantees for either program, they are residing in safe and appropriate settings supervised by trained staff. The program facilities receive onsite inspections and monitoring visits every three years by federal staff and youth services experts, in addition to being subject to state or municipal regulatory standards for staffing ratios, training, background checks, etc. The program announcement for RHY programs specifies that applicants will be evaluated on their demonstrated ability to provide adequate supervision and treatment of youth with a ratio in compliance with state and local regulations.

Independent (unpublished) research by the National Opinion Research Center on three years of BCP data (RHYMIS, FY 2002-2004, n = 171,000) was completed in FY 2005, and ACF expects that the application of insights derived from that research will drive similar improvements in that program, despite its already respectable level. While BCP does not have data variables corresponding to "program completion," the study clearly identified risk factors for unsafe exits and quantified how these correlated with the performance and caseload composition of specific local programs.

[32] The measure "Increase the proportion of youth living in safe and appropriate settings after exiting ACF-funded RHY services" has been retired to focus on the TLP component where improvements are most needed.

Beginning with FY 2005, NEORHYMIS has been eliciting more specific descriptions of services to each BCP and TLP youth at the point of discharge, including after care and referrals. (The presence of these new variables in RHYMIS may have in itself helped, since "what is measured is what gets done" and for every exiting youth the system reminded staff to think in terms of aftercare and follow-up and provided a range of both standard and innovative possibilities.) ACF has also been utilizing training and technical assistance resources and the ten regional ACF offices to focus on safe exits in both programs. Each regional office, almost for the first time, is starting to analyze raw data from RHYMIS, following FYSB's lead.

4.2 LT Long Term Goal: By FY 2010, increase to 55 percent the percent of youth who successfully complete the Transitional Living Program (TLP) by "graduating" or who leave ahead of schedule based upon a positive opportunity.			
Efficiency Measure	**FY**	**Target**	**Result**
4B. Increase funding efficiency by increasing the percent of youth who complete the transitional living program (TLP) by graduating or who leave ahead of schedule based upon an opportunity. *(OMB approved)*	*2008*	51.6%	Dec-08
	2007	49.6%	Dec-07
	2006	47.6%	50.0%
	2005	45.6%	47.9%
	2004	43.6%	45.6%
	2003	Baseline	42.6%
Data Source: National Extranet Optimized Runaway and Homeless Youth Management Information System (NEORHYMIS).			
Data Validation: Please see the previous performance detail table under measure 5A for a detailed explanation.			
Cross Reference: This performance measure supports HHS Strategic Objective 7.4 and the Secretary's 500 Day Plan, which concentrates on, "Supporting the First Lady's initiative on Helping America's Youth."			

Long term goal 4.2 and efficiency measure 4B capture both program efficiency and effectiveness by measuring the number of youth who successfully complete their Transitional Living Program (TLP) long term residential experience, rather than dropping out or being expelled. ("Completion" refers to youth who graduate from the program as planned and those who voluntarily leave ahead of time to pursue positive opportunities). These measures account for efficiency since youth who complete their programs make the best use of the funding for their experiences, while dropouts may encumber a slot that could go to a youth with greater commitment. In addition, program completion has been shown to increase the likelihood of safe exits and (understandably) improve educational and employment progress, compared with shorter tenures, particularly under 60 days. As a result of technical assistance, caseload analysis, and training, the targets continue to be exceeded.

ACF is designing and has funded the initial year of an evaluation of long term outcomes in the TLP programs. Selection of an independent research organization will take place during FY 2007. This study will teach us more about how youth fare after they exit from TLP and which housing, services and program models most benefit their long-term well-being and maturation. This evaluation will study over several years how youth leaving the program are doing months, a year, or more after they depart, primarily in terms of their housing stability. This study could examine, among other things, how approaches tailored to youth risk factors can increase commitment to complete the program and reduce dropping out. The challenge will be to maintain focus upon the neediest (but committed) youth and not "cream" the program by helping only those "most likely to succeed." Many youth workers assert that the hardest cases offer the greatest professional and personal rewards. Viable housing options are vital to youths' independence, but such opportunities are sustained only in the context of better connections to the workforce, education completion, risk reduction, and positive youth development.

Annual Measure	FY	Target	Result
4C. Increase the percentage of Transitional Living Program (TLP) youth who are engaged in community service and service learning activities while in the program. (*outcome*)	*2008*	34.0%	Dec-08
	2007	33.0%	Dec-07
	2006	32.0%	29.0%
	2005	30.0%	31.0%
	2004	30.0%	27.0%
	2003	29.0%	30.0%
	2002	Baseline	27.5%
Data Source: National Extranet Optimized Runaway and Homeless Youth Management Information System (NEORHYMIS).			
Data Validation: Please see the performance detail table under measure 5A for a detailed explanation.			
Cross Reference: This performance measure supports HHS Strategic Objective 7.4 and the Secretary's 500 Day Plan, which concentrates on, "Supporting the First Lady's initiative on Helping America's Youth."			

Annual measure 4C addresses an important principle of positive youth development: giving a youth the sense that he or she can make a difference, that what they do matters. Moreover, giving something back to the community can be a powerful stimulant of self-efficacy and pro-social attitudes.[33]

This measure focuses on TLP because community service learning programs may be impractical in BCP temporary shelters where stays are limited to 15 days. These kinds of activities potentially do the most good in the long term TLP. Service learning is most effective when it is structured, not improvised, and there is a reflective component, in addition to the "volunteer" participation. TLP affords far more time and opportunity for providing service learning most effectively. Even so, these experiences are not always appropriate in every youth's treatment plan. The fact that the rate has not steadily improved from FY 2005 may not indicate that programs are failing to provide such services where they are of value to the youth. The long term target will probably remain at about 34 percent, only slightly over one third of the caseload. FYSB will not necessarily continue trying to drive it higher, given the need to allow on-site judgment by caseworkers to govern how services are prescribed for each youth.

Annual Measure	FY	Target	Result
4D. Increase by two percent annually the proportion of youth who are prevented from running away through BCP in-home/off-site services as a percentage of all youth receiving such services, including those who must be fully admitted to the shelter despite such preventive efforts. (*outcome*)	*2009*	FY 2008 plus 2%	Dec-09
	2008	FY 2007 plus 2%	Dec-08
	2007	Baseline	Dec-07
Data Source: National Extranet Optimized Runaway and Homeless Youth Management Information System (NEORHYMIS).			
Data Validation: Please see the performance detail table under measure 5A for a detailed explanation.			
Cross Reference: This performance measure supports HHS Strategic Objective 7.4 and the Secretary's 500 Day Plan, which concentrates on, "Supporting the First Lady's initiative on Helping America's Youth."			

[33] National Research Council and the Institute of Medicine, Committee on Community-Level Programs for Youth, November, 2004.

Regarding annual measure 4D, the Runaway and Homeless Youth Act provides that BCP programs can deliver services to youth and families on a non-residential, outpatient, in-home or off-site basis to prevent episodes of running away. They may also help families in crisis deal constructively with conflicts and other causes or side effects of risky or destructive behavior. Home-based services include: 24-hour service to respond to family crises, information, and counseling for youth and families (including services relating to basic life skills, interpersonal skills, educational advancement, job attainment skills, mental and physical health care, parenting skills, financial planning, and referral to sources of other needed services).

Once youth run away, they are exposed to the dangers of the street and the outdoors. Young people are all too often attracted to street life, particularly the longer they become accustomed to it, and develop survival habits that reinforce their alienation, may violate the law, and increase risk levels. Thus, focusing on prevention may have life-saving and life-changing benefits.

ACF is enriching RHYMIS data element(s) for this measure and will have a more complete picture of in-home services by the second half of FY 2007. The new measure will record how many youth receive "preventive services" in various modalities, how many remain with the family or are provided alternative placement settings, how many nevertheless run away or must be sheltered in spite of such services, and how many youth enter the shelters directly before such interventions are offered. Baselines and targets will be adjusted to be more realistic or ambitious after the initial phase of data collection. Programming of the measure into RHYMIS and dissemination to grantee systems are scheduled for FY 2007.

Beginning with FY 2007, FYSB is making two out of the three TLP goals part of the individual performance plans for every FYSB staff outstationed in the ten regions and for the Director of Regional Operations. The BCP prevention measure will be included when it is fully in place.

5. Abstinence Education

5.1 LT Long Term Goal: Decrease the proportion of students in grades 9-12 that have ever had sexual intercourse to 44.5 percent by 2009.			
5.2 LT Long Term Goal: Decrease the rate of births to unmarried teenage girls (i.e. births per 1,000 women) ages 15-19 to 33.0 by 2008.			
Annual Measure	**CY**	**Target**	**Result**
5A. Decrease the proportion of students grades 9-12 that have ever had sexual intercourse. (*outcome*)	*2009*	44.5%	Jun-11
	2007	45.0%[34]	Jun-09
	2005	45.5%	46.8%
	2003	Baseline	46.7%
	2001	Pre-baseline	45.6%
	1999	Pre-baseline	49.9%
	1997	Pre-baseline	48.4%
	1995	Pre-baseline	53.1%

[34] Given the uncertainty of final FY 2007 appropriation levels at the time ACF developed this performance budget, the FY 2007 targets were not modified to reflect differences between the President's Budget and the Continuing Resolution funding levels. Enacted funding may require a modification to this performance measure.

5B. Decrease the rate of births to unmarried teenage girls (i.e. births per 1,000 women) ages 15-19. (*outcome*)	*2008*	33.0	Sep-10
	2007	33.4[35]	Sep-09
	2006	33.8	Sep-08
	2005	34.2	Sep-07
	2004	34.6	34.7
	2003	35.0	34.8
	2002	Baseline	35.4
	2001	Pre-baseline	37.0
	2000	Pre-baseline	39.0

Data Source:
5A: Youth Risk Behavior Surveillance System (YRBSS).
5B: National Vital Statistics System (NVSS).

Data Validation:
5A: The Center for Disease Control and Prevention (CDC) administers the YRBSS which includes a national school-based survey. This survey is conducted every two years and provides data representative of U.S. high school students. The YRBSS has been designed to determine the prevalence of health-risk behaviors among high school students, including sexual behaviors. The YRBSS also was designed to monitor progress toward achieving national health objectives. One of the survey items asks students, "Have you ever had sexual intercourse?" and students can choose a "Yes" or "No" response.
5B: The CDC administers the NVSS which is a compilation of data obtained from the registration of vital events, including all birth certificates, in the United States. Within the CDC, the National Center for Health Statistics (NCHS) works with states to obtain the data and provide the statistical information of the NVSS. Information on births, such as age of mother, is reported by the mother. Mother's marital status is captured only at the time of birth by a direct question in the birth registration process in 48 states and DC (Michigan and New York use an inferential procedure to determine marital status).

Cross Reference: These performance measures support HHS Strategic Objective 1.2 and Strategic Goal 7. These measures also support the Secretary's 5,000 Day Horizon, in which, "Protection of life and sexual abstinence outside of marriage are values supported by public policies and taught to future generations."

Regarding annual measure 5A (sexual activity), the Youth Risk Behavior Surveillance Survey (YRBSS) data meaningfully reflects the program purpose which is to promote abstinence from sexual activity. Recent data from the YRBSS demonstrate a statistically significant decline in sexual activity among American youth from 1995 to 2003. Although estimates of the percentage of youth who had engaged in sexual intercourse from 2001 to 2003 rose slightly and remained essentially stable in 2005, these differences are not statistically significant.

Regarding annual measure 5B (unmarried teen birth rate), the National Vital Statistics System (NVSS) data meaningfully reflect the purpose of the Abstinence Education program because the state grant program is required to focus on those groups that are most likely to bear children out-of-wedlock. Further, both the discretionary and state grant programs use a definition for abstinence education that includes teaching that abstinence is the only certain way to avoid out-of-wedlock pregnancy and teaching that bearing children out-of-wedlock is likely to have harmful consequences for the child, the child's parents, and society. Recent data from the CDC reflect that the birth trends between 1995 and 2004 have

[35] Given the uncertainty of final FY 2007 appropriation levels at the time ACF developed this performance budget, the FY 2007 targets were not modified to reflect differences between the President's Budget and the Continuing Resolution funding levels. Enacted funding may require a modification to this performance measure.

steadily decreased from 43.8 per 1,000 unmarried girls ages 15-19 to 34.7, respectively. Overall, teenage childbearing has declined among all racial and/or Hispanic origin groups since 1991.

Efficiency Measure	FY	Target	Result
5C. Decrease the cost of program delivery per youth. *(OMB approved)*	*2008*	2% reduction under previous FY	Aug-09
	2007	Baseline 3	Aug-08
	2006	Baseline 2	Aug-07
	2005	Baseline 1	$54
Data Source: Annual Title V grantee reports.			
Data Validation: See discussion below table.			
Cross Reference: This efficiency measure supports HHS Strategic Objective 1.2 and Strategic Goal 7, and the Secretary's 5,000 Day Horizon, in which, "Protection of life and adherence to sexual abstinence outside of marriage are values supported by public policies and taught to each new generation."			

Regarding efficiency measure 5C, preliminary data reported by 40 states from 2005 suggests that the median cost per student served is $54. There was wide variation in cost per student. Of those reporting, 40 percent of states spent $30 dollars or less per student. In contrast to this, two states reported spending in excess of $1000 per student. Given the distribution of the data, the median provides the best measure of central tendency. Future data will provide more detailed information about the number of hours of abstinence education provided to each student and the proportion of students that complete the program.

6. Mentoring Children of Prisoners

6.1 LT Long-Term Goal: Duration of relationships so as to meet or exceed the 12-month standard**:** By FY 2008, 65 percent of children of prisoners receiving mentoring through MCP will be or will have been in relationships lasting at least one year.			
Annual Measure	**FY**	**Target**	**Result**
6A. Increase the percentage of mentees in active mentoring relationships lasting more than 11 months and concluding as planned in the twelfth month or shortly thereafter, plus the percent of mentees in active mentoring relationships that have already lasted 12 months or more, as a percent of the entire caseload. (*outcome*)	*2008*	65.0%	Dec 08
	2007	60.0%	Dec-07
	2006	30.0%	28.4%
	2005	20.0%	20.0%
	Q1 FY2005	Baseline	20.0%
6.2 LT Long Term Goal: Sustainability of relationships: Achieve the proportion of mentees in active mentoring relationships that have already lasted more than twelve months as a percentage of the entire caseload at 22 percent and maintain this level through FY 2010.			
Annual Measure	**FY**	**Target**	**Result**
6B. Increase the percentage of mentees in active mentoring relationships that have already lasted more than 12 months as a percentage of the entire caseload. (*outcome*)	*2008*	22.0%	Dec-08
	2007	20.0%	Dec-07
	2006	18.0%	26.3%
	2005	16.0%	19.0%
	Q2, FY 2005	Baseline	15.6%
Data Source: ACF Online Data Collection System (OLDC): aggregate caseload data reported quarterly.			
Data Validation: Quarterly reports are analyzed by program and support staff for anomalies. Edit checks and validation rules are being built into the system based on error analysis and detection of issues. Dedicated contract technical support staff provide guidance to users or refer questions to the program.			

Cross Reference: These performance measures support HHS Strategic Objective 7.2 and the Secretary's 500 Day Plan, which concentrates on, "Supporting the First Lady's initiative on Helping America's Youth."

Regarding long term goals 6.1 and 6.2, relationships that endure are evidence of a lasting bond and possibly a long-term relationship. Research shows that relationships that last at least six months are associated with the most positive youth benefits.[36] This is a challenging goal because many Mentoring Children of Prisoners (MCP) relationships involve volunteer mentors who have met their commitments (and may or may not seek to renew their relationships). Some mentees age out of the program or are in transient or unstable families and move away or lose contact. This is a fairly new program, and the denominator (total caseload) is continually increased by the influx of new cases as the program expands, adding to the number of matches that are still on their way to twelve months. Nevertheless, there has been steady growth in both "longevity measures," both year by year and quarter by quarter. In the final quarter of FY 2006 the two targets were approached or exceeded, respectively.

ACF has established a national technical assistance system to help grantees with all aspects of improving services, including increasing the number of matches and improving skills in supporting relationships and helping them endure.

Annual Measure	FY	Target[37]	Result
6C. Increase the number of children of prisoners in one-to-one matches with caring adults who have been trained and screened by the MCP program and its local and national partners. (*outcome*)	*2008*	109,000	Dec 08
	2007	75,000[38]	Dec-07
	2006	69,000	40,118
	2005	36,000	14,000
	2004	Baseline	3,000[39]
Data Source: ACF Online Data Collection System (OLDC): aggregate caseload data reported quarterly.			
Data Validation: Please see the previous performance detail table under measure 6A for a detailed explanation.			
Cross Reference: This performance measure supports HHS Strategic Objective 7.2 and the Secretary's 500 Day Plan, which concentrates on, "Supporting the First Lady's initiative on Helping America's Youth."			

Annual measure 6C is based on the number of children of prisoners growing up with caring adult companions in relationships that conform to the evidence-based (one-to-one relationship) standard of the MCP program. Forming and supporting these matches is the primary task of MCP grantees. Progress is not following a straight line but rather an accelerated curve dependent on the time and costs necessary to start up new MCP programs and powered by the increasing experience and success of grantees. The program currently funds 238 state and local, Tribal, and faith-based and community organizations, many of which are new to the Federal grant process and have required extended start-up times. For smaller organizations in particular, these required greater time and effort than initially anticipated. Community

[36] Rhodes, J. (2002). Stand by Me, The Risks and Rewards of Mentoring Today's Youth. Cambridge: Harvard University Press. Dr. Rhodes is one of the pre-eminent researchers and evaluators of mentoring programs.

[37] Targets shown are cumulative. Previously targets for FY 2005 and FY 2006 were shown as annual increments: 33,000 new cases in FY 2005, 33,000 new cases in FY 2006. The target for FY 2007 has been adjusted from 100,000 to 75,000 cumulative cases based on trend data.

[38] Given the uncertainty of final FY 2007 appropriation levels at the time ACF developed this performance budget, the FY 2007 targets were not modified to reflect differences between the President's Budget and the Continuing Resolution funding levels. Enacted funding may require a modification to this performance measure.

[39] These are children matched by 52 grantees funded in FY 2003 many of whom reached the end of their three year project cycle in FY 2006. Some but not all successfully competed during FY 2006 for new three year grants; beginning in FY 2004, the number of grantees grew to 218 through additional FY 2004 grants which have one more year to operate. Updated data reports increased the FY 2003 result to 3,000 from the preliminary figure of 2,099 reported in the FY 2007 Congressional Justification.

and faith-based start-up organizations spend time, energy and money in developing their program design, a roadmap of how they manage, implement and evaluate their program over the remaining years of the grant. Some start-up community and faith-based grantees have had to modify their plans as they have moved along, when the circumstances and experiences have dictated. Start-up costs incurred by the community-based and faith-based grantees have been dedicated to planning, selecting a management team, establishing policies and procedures, developing a financial plan, and other necessary functions. From the standpoint of creating new matches, the most important organizational effort involves outreach, recruitment of mentees and mentors, and partnership building with social service agencies, with correctional systems, and with organizations and communities from which volunteers can be drawn.

Annual Measure	FY	Target	Result
6D. Increase the percentage of mentees surveyed that respond with an overall average score of three or above on 15 key questions in a mentoring relationship quality instrument that has been validated by research. (*outcome*)	*2008*	3.50% (2% increase)	Dec-08
	2007	3.43% (2% increase)	Dec-07
	2006	Baseline (preliminary results of FY 2006 survey[40])	3.36%
Data Source: Relationship Quality Survey.			
Data Validation: A validated and reliable relationship measuring tool, developed by Rhodes, Reddy, Roffman, and Grossman,[41] assesses the dynamics of the mentor/mentee relationships, including mentee satisfaction with the relationships; the extent to which mentors have helped mentees cope with problems; how happy mentees feel (or don't feel) when they are with their mentors; and whether there is evidence of trust in the mentoring relationships.			
Cross Reference: This performance measure supports HHS Strategic Objective 7.2 and the Secretary's 500 Day Plan, which concentrates on, "Supporting the First Lady's initiative on Helping America's Youth."			

Regarding annual measure 6D, a component of the MCP Program is to promote positive, healthy mentoring relationships. These relationships are mediators of successful outcomes. A positive assessment of a mentoring experience is strongly associated with the duration of the relationship and positive youth outcomes. ACF trained grantees on the relationship quality instrument at the national MCP conference in June, 2006. Grantees administered the survey to a subset of young people during the summer of 2006 and submitted results through the ACF online data collection system, which also collected caseload data in the other measures.

Survey respondents were youth aged nine years and older who have experienced relationships with the same mentor lasting nine months or longer as of July 1. In interviews with staff designed to be conducted over the phone, with no other adult listening in (unless parents or guardians insisted), MCP youth responded to fifteen statements like those below using a scale where 1 = Not At All True; 2 = Not Very True; 3 = Sort of True; 4 = Very True.

1) My mentor has lots of good ideas about how to solve a problem.
2) My mentor makes fun of me in ways I don't like.
3) My mentor helps me take my mind off things by doing something with me.

In calculating the outcome, responses suggesting positive relationship factors such as (1) and (3) were coded to yield higher scores (from 3 to 4) and negative factors (2) were coded to yield lower scores (between 1 and 2). In other words, "Very True" would be a 4 on a question with positive implications

[40] Survey results based on 2221 usable surveys. 57 percent of agencies had responded by the November 30, 2006 deadline. FYSB staff are contacting late responders.

[41] Rhodes J., Reddy, R., Roffman, J., and Grossman J.B. (March, 2005). Promoting Successful Youth Mentoring Relationships: A Preliminary Screening Questionnaire. The Journal of Primary Prevention, 26:2, 147-167.

and a 1 on a negative question. The preliminary national composite is an average of the scores each child generated on all questions he or she answered. Surveys with more than seven unanswered questions were dropped. The average score of 3.36 across the 15 questions indicates that children in the program perceived their relationships with mentors as between good and excellent. These preliminary results are based on 2221 responses sufficient for inclusion. About 57 percent of agencies reported, but some of the missing may have had no children in the eligible range. Others may have been in the final quarter of their FYSB grant and were shutting down. Both of the latter groups of agencies will be contacted since they are still required to submit data. Survey data continue to be received, including more complete information about the number of potential responses. FYSB will attempt to attain an 80 percent response rate among the children in the target group and a 100 percent response among the agencies, but this is a challenge when dealing with very small organizations with resource issues. This survey will be conducted annually.

6.3 LT Long Term Goal: Positive Life Changes: By FY 2009, there will be improved risk reduction and academic commitment in the MCP evaluation's experimental group as compared to comparison groups.			
Measure	**FY**	**Target**	**Result**
6E. Intermediate outcomes involving identity, psychological/cognitive/social/emotional development and relationships and longer term outcomes including risk reduction and academic performance.	*2007-2010*	Conduct research and issue findings	Dec-10
	2006	Begin field work	Research instruments designed & entered into information collection approval process; site & sample selection underway
	2005	Develop research design	Completed
Data Source: Surveys administered in national mentoring evaluation. Data will be collected by sampling, interviews, and onsite research over a period of several years beginning in FY 2007. This is not an annual, recurring measure.			
Data Validation: Well-validated research methodologies will be utilized to ensure adequate sample selection, to address issues of attrition and bias, and to assure valid comparison with benchmark groups.			
Cross Reference: This performance measure supports HHS Strategic Objective 7.2 and the Secretary's 500 Day Plan, which concentrates on, "Supporting the First Lady's initiative on Helping America's Youth."			

Regarding long term goal 6.3 and annual measure 6E, ACF has designed a comparison-based evaluation of the program's long term effect upon individual child outcomes, such as school attendance and performance, risk reduction and youth development. This component will track children over several years and may provide preliminary observations by FY 2008, with longer term findings the following year. As with the activities above, whatever is learned that can make a difference will be put to practical use as soon as relevance and reliability can be established. Children in MCP will be compared with similarly at-risk children in the concurrent Big Brothers Big Sisters school mentoring program being conducted by the same research organization using common data elements and compatible survey instruments. Comparable pre-post outcome data are available. Data from the relationship survey under measure 6E will be correlated with outcomes, where this is feasible. Contextual information about program design, demographics, and other factors will also enrich the findings.

Efficiency Measure	FY	Target	Result
6F. **Minimize matches of very short duration:** By FY 2007, reduce the percentage of matches that terminate at three months or less to 20 percent of all matches terminating in the year. (*OMB approved*)	*2008*	18.0%	Dec-08
	2007	20.0%	Dec-07
	2006	25.0%	21.6%
	2005	Baseline	37.0%
Data Source: ACF Online Data Collection System (OLDC): aggregate caseload data reported quarterly.			
Data Validation: Please see the previous performance detail table under measure 6A for a detailed explanation.			
Cross Reference: This efficiency measure supports HHS Strategic Objective 7.2 and the Secretary's 500 Day Plan, which concentrates on, "Supporting the First Lady's initiative on Helping America's Youth."			

Regarding efficiency measure 6F, matches which end within the first three months represent a significant investment loss, because costs are associated to a large degree with outreach, recruiting, screening, training and preparing mentors before the initiation of matches. Premature cessations are also a programmatic liability, since a child's self-esteem can be impacted negatively if he or she loses trust or feels abandoned. In the MCP program, mentors are expected to commit to at least twelve month relationships. Some terminated matches end ahead of time by mutual agreement for neutral reasons and are not due to mentor desertion or failure, for example, if the mentor's job takes him or her out of the area. In addition, often children of prisoners are in itinerant or disorganized families with impermanent living circumstances. Grantees must strive not only to hold mentors to their pledges, but to keep the children connected to the program and its positive benefits by gaining commitment from the family. This measure addresses both sides of the match. By effectively matching adults and children and providing supportive activities, grantees protect their investment and strengthen the odds of continuation by families and by mentors.

The current targets, which embody the reduction of a negative, are highly ambitious. "One half of all volunteer [mentoring] relationships dissolve within a few months."[42] In FY 2005, while the entire group of grantees did not reach the target, the group which had operated longer had more experience in match preservation and hit the target of 30 percent exactly. In the same period, the more recently funded, less experienced group of grantees had a 44 percent level of early terminations. The greatly improved FY 2006 results, which exceeded the target, illustrate the value of program experience and technical assistance after another year of operation. ACF's research efforts underway help ensure that grantees are informed of and incorporate promising practices, such as screening, training, and ongoing support of the mentor and the mentoring match. These practices help prevent relationships from dissolving unnecessarily. It is important to note that these double digit percentages are in the range shown because they have small denominators. In the final quarter of FY 2006, there were only 263 cases that lasted three months or less. 1219 cases terminated ahead of schedule during the same period and the total active caseload was 16,626 cases. In other words, the three-month cases were only 1.6 percent of the caseload and continuing to decrease.

The duration-related percentages among the MCP outcome and efficiency targets improved steadily from quarter to quarter during FY 2006.

[42] Rhodes, 2002, *op cit.*

7. ***Child Abuse Prevention and Child Welfare Programs***

CHILD ABUSE PREVENTION

7.1 LT Long Term Goal: For FY 2008, the Child and Family Services Review (CFSR) process will have resulted in the states' demonstrating continuous improvement by having 90 percent (328) of the individual outcomes that they are expected to achieve (364 total) remaining penalty free.[43]			
Annual Measure	**FY**	**Target**	**Result**
7A. Decrease the rate of first-time victims per 1,000 children, based on National Child Abuse and Neglect Data System (NCANDS) reporting of the child maltreatment victims each year who had not been maltreatment victims in any prior year. (*outcome*)	*2008*	0.20 annual reduction (from previous FY)	Oct-09
	2007	6.26	Oct-08
	2006	6.46	Oct-07
	2005	6.66	7.31[44]
	2004	6.86	7.16[45]
	2003	Baseline[46]	7.06
7B. Decrease the percentage of children with substantiated reports of maltreatment that have a repeated substantiated report of maltreatment within six months. *(outcome)*	*2008*	7%	Oct-09
	2007	7%	Oct-08
	2006	7%	Oct-07
	2005	7%	8%
	2004	7%	8%
	2003	7%	8%
	CY 2002	7%	9%
	CY 2001	7%	9%
	CY 2000	Baseline	9%
Data Source: **7.1 LT**: Child Family and Service Reviews (CFSRs) Program Improvement Plan (PIP) closeout results. **7A and 7B**: National Child Abuse and Neglect Data System (NCANDS) for annual measures.			
Data Validation: **7.1 LT**: Please see the performance detail table under measures 7.2 LT for a detailed explanation. **7A and 7B**: States report child welfare data to ACF through the National Child Abuse and Neglect Data System (NCANDS). Each state's annual NCANDS data submission undergoes an extensive validation process which may result in revisions to improve data accuracy. To speed improvement in these data, ACF funds the NCANDS contractor which provides technical assistance to states to improve NCANDS reporting and validate all state NCANDS data related to outcome measures. The Children's Bureau, in ACF, and the NCANDS project team are working with states through national meetings, advisory groups, and state-specific technical assistance to encourage the most complete and accurate reporting of these data in all future submissions. All of these activities should continue to generate additional improvements in the data over the next few years.			
Cross Reference: These performance measures support HHS Strategic Objective 7.4 and the Secretary's 5,000 Day Horizon, in which, "Children are protected from abuse and neglect."			

The Child and Family Service Review (CFSR) is the comprehensive, results-focused process used to monitor state performance in delivering child protective and child welfare services. The CFSR was

[43] This is also a long-term goal of the Foster Care program.

[44] The FY 2004 and FY 2005 rates exclude Florida's data because the state's first-time victim rate is more than five percentage points higher than the next highest state's rate and appears to be an outlier.

[45] FY 2004 rate revised due to submission of updated state data.

[46] Baseline updated as of January 2006 with revised state data for FY 2003.

developed in response to the Social Security Amendments of 1994 which mandated the development of a review process to determine whether states are in "substantial conformity" with requirements of titles IV-B and IV-E of the Social Security Act (which include the Child Welfare Services and Promoting Safe and Stable Families Program, as well as foster care and adoption assistance). The Act also required that any financial penalties or withholding of funds be commensurate with the degree of nonconformity and that states be given an opportunity for corrective action and access to assistance prior to the imposition of penalties. Given the comprehensive nature of the reviews, CFSR findings are critical to the performance measurement of many of the federal child welfare programs.

Long term goal 7.1 (state improvement in child welfare outcomes) involves states (including the District of Columbia and Puerto Rico) demonstrating continuous improvement in their child welfare programs. The Child and Family Services Reviews (CFSRs) assess the performance of state child welfare programs on seven outcomes and seven systemic factors. This measure focuses on the seven outcomes in the 52 states, for a total of 364 total outcomes (see Table 7C in Child Welfare Programs). When states are deemed not in conformity with a particular outcome, they are provided an opportunity to improve their performance. If they fail to improve, a financial penalty is taken. By FY 2008, all states will have completed their first reviews and the time period available to improve performance will have passed. Prior to the CFSRs, the federal government had not conducted systematic on-site monitoring of state child welfare programs in over five years. Given this extensive lapse of time and the fact that this target is for the first cycle of reviews, the achievement of a 90 percent non-penalization rate is very ambitious. As of the end of FY 2006, 42 states had completed program improvement plans[47]. Final decisions have been made for 20 of those states, 19 of which will be "penalty-free" because the states have successfully reached their PIP goals on all seven outcomes. Therefore, state performance to date indicates that excellent progress is being made toward the goal.

Annual measure 7A tracks the rate of first-time child maltreatment victims (maltreatment victims who have not been maltreatment victims in any prior year) per 1,000 children as a short-term goal with annual targets (see Table 7A). [48] The trend information shows a decrease from the FY 2001 rate of 7.21[49] to the FY 2003 baseline rate of 7.06. The annual targets and the 2010 long-range goal are based on an annual reduction of 0.20 in the rate of first-time victims. It is important to note that continually achieving consistent reductions in the annual rate of first-time maltreatment victims will be difficult. Furthermore, this measure will continue to be affected by an increase in the number of states reporting over time.

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[47] CFSR progresses thus far in 2007, as well as the compiled findings from the initial 52 CFSRs and reports of individual state reviews, are posted on the Children's Bureau website at: http://www.acf.hhs.gov/programs/cb/cwmonitoring/index.htm.

[48] Community-Based Child Abuse Prevention (CBCAP) grants assist each state's child welfare program in preventing child abuse and neglect and in promoting healthy parent-child relationships by developing, operating, expanding, and enhancing community-based prevention-focused programs and activities designed to strengthen and support families. This federal program provides critical seed money used by states to leverage funding from other sources, especially as many state budgets for child abuse and neglect efforts are being cut. ACF estimates that Federal CBCAP funds comprise about 10 – 20 percent of the states' total funds for child abuse and neglect prevention, based on the reported prevention expenditures the states submit as leveraged claims. Because each state co-mingles CBCAP funds and funds from many other sources, in percentages that vary from state to state, it is hard to identify precisely how much of the impact of these co-sponsored primary prevention efforts can be attributed specifically to CBCAP. Nevertheless, the federal leadership associated with the federal funding contributes significantly to primary prevention.

[49] The baseline rate for FY 2001 was adjusted in January 2006 by using improved statistical methods, which removed outlier values that were influencing the average rate.

Table 7A: Trend Data on First-Time Child Maltreatment, NCANDS[50]			
Year	**Number of States Responding[51]**	**Number of First-Time Victims**	**Rate of First-Time Victims, per 1,000 children**
2005	40	431,613	7.31
2004	38	409,002	7.16[52]
2003	36	390,581	7.06
2002	33	384,138	7.28
2001	31	371,895	7.21

At the present time, the reported performance information for fiscal years 2004 and 2005 shows an increase in the rate of first time victims between FY 2003 and FY 2005 from 7.06 in FY 2003 to 7.31 in FY 2005. However, the number of states reporting the information has also increased each year, with 40 states reporting data for this measure in FY 2005, compared to only 36 states in FY 2003. As more states report this data and improve their ability to track unique children in their data systems over time, the information will become more stable and reliable for national performance monitoring.

ACF plans to review the progress on annual measure 7A in relationship to the proportion of screened out reports for each state to ensure that the focus on this measure does not result in an unintended consequence of increasing the proportion of screened out cases in order to minimize the rate of first-time victims. ACF will continue to work with the states to ensure more accurate data collection and reporting. ACF has also achieved its goal of having a minimum of 40 states report this information one year earlier than expected (in FY 2005). Each subsequent year at least two more states will report, so that by 2010, ACF expects to have more than 90 percent of all states reporting this information.

Annual measure 7B (repeat child maltreatment) evaluates whether the program has been successful in decreasing the percent of children with substantiated reports of repeat maltreatment. This measure has fallen short of target goals to date: from FY 2003 to FY 2005, repeat maltreatment rates have remained stable at eight percent. While that rate represents an improvement from the CY 2002 repeat maltreatment rate of nine percent., it falls short of the target to reduce the percentage of victims who experience repeat maltreatment to seven percent. Progress is being made with many states that are undergoing Child and Family Services Reviews (CFSRs), with many states meeting the CFSR 6.1 percent repeat maltreatment standard. In FY 2000, 29 percent of states met this standard, 33 percent in FY 2001; 38 percent in FY 2002; 38.6 percent in FY 2003 and 42.2 percent in FY 2004. All states not meeting this standard have put into place a CFSR Program Improvement Plan (PIP) identifying specific activities aimed at reducing maltreatment recurrence. Thus far, 48 out of 52 states/jurisdictions have either met the standard, or have met their official PIP goals. As the remaining states complete their PIPs to reduce repeat maltreatment, improvement is expected toward the seven percent national target.

[50] The annual rates of first-time victims are computed from the NCANDS Child File data on first-time victims and annual Census information on the number of children in the reporting states. Based on issues raised about some state data used in earlier analyses, the trend information for both FY 2001 and FY 2002 has been updated.

[51] These data exclude Florida. See explanation in the text.

[52] FY 2004 rate revised due to submission of updated state data.

Annual Outcome and Efficiency Measure	FY	Target	Result
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.[53](*outcome) (OMB approved efficiency*)	*2008*	5% reduction of previous FY	Oct-09
	2007	5% reduction of previous FY	Oct-08
	2006	5% reduction of previous FY (63.65 hours)	Oct-07
	2005	5% reduction of previous FY (45.60 hours)	67.00 hours
	2004	5% reduction of previous FY (63.65 hours)	48.00 hours
	2003	Baseline	67.00 hours
	CY 2002	Pre-baseline	51.00 hours
Data Source: NCANDS Agency File.[54]			
Data Validation: Please see the previous performance detail table under measure 7A for a detailed explanation.			
Cross Reference: This performance measure supports HHS Strategic Objective 7.4 and the Secretary's 5,000 Day Horizon, in which, "Children are protected from abuse and neglect."			

Annual measure 7C (maltreatment report-to-investigation response time) is based on the median[55] of all states' average "response time," defined as the hours between the log-in call alleging maltreatment and the initial contact with the alleged victim or other person, where appropriate. This outcome/efficiency measure reflects the timeliness of state and local child protective services (CPS) agencies' initiation of an investigation in response to reports of child abuse or neglect. (The Child Abuse Prevention and Treatment Act state grant program is intended to improve CPS systems in areas including the screening, assessment and investigation of reports of abuse and neglect.) This measure is targeted to decrease by five percent each year. This approach set an ambitious target for the FY 2004 median response time to reflect a decrease from the FY 2003 response time of 67 hours to the FY 2004 target of 63.7 hours, which was exceeded by the FY 2004 median response time across 26 reporting states of 48.0 hours (see Table 7B). However, in FY 2005 the median response time rose to 67 hours, based on data from 27 states. ACF will continue to work with states to explore the reasons behind the changes in reported performance and will seek to improve the accuracy and completeness of the data, as well as to improve actual performance in ensuring that states respond to reports of abuse and neglect in a timely manner.

Table 7B: Trend Data on Child Maltreatment Report-to-Investigation Response Time, NCANDS		
Year	**Number of States Responding**	**Median of States' Average Report-to-Investigation Time**
2005	27	67.0 hours
2004	26	48.0 Hours
2003	27	67.0 Hours
2002	23	51.0 Hours
2001	20	54.8 Hours

[53] A more prompt response is likely to reduce the potential of risk to children involved in reports of maltreatment.

[54] This information is provided in the NCANDS Agency File supplied by the states, rather than by computing the response time based on the NCANDS child-specific data also submitted by states. The disadvantage of the child-specific data is that the report-to-investigation response time can only be computed in whole days, by calculating the difference between the date of the child maltreatment report and the date of the start of the investigation. Using these dates to compute this measure would result in a loss of the precision supplied by the Agency File response time which is reported in hours.

[55] ACF is using the median of the all states' average reported response times, as this measure of central tendency is less affected by any individual state's reported response time which is an outlier (much higher or lower) compared to the other states' reported average response times.

Efficiency Measure	FY	Target	Result
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. *(OMB approved)*	*2008*	TBD	Feb-09
	2007	TBD	Feb-08
	2006	Baseline	Feb-07
Data Source: States are required to submit an Annual Report addressing each of the CBCAP performance measures outlined in Title II of CAPTA. One section of the report must "provide evaluation data on the outcomes of funded programs and activities." The 2006 CBCAP Program Instruction adds a requirement that the states must also report on the OMB PART reporting requirements and national outcomes for the CBCAP program. States will be required to report on this new efficiency measure starting in December 2006. Future annual targets will be set after the baseline data is collected.			
Data Validation: The CBCAP and PART Outcomes Workgroup defined "evidence-based and evidence-informed programs and practices." The Children's Bureau and its National Resource Center (NRC) for CBCAP will provide technical assistance and resource information to all the grantees so that they understand what programs and practices should be included in their data reporting. Data validation will occur on multiple levels since the Annual Reports are carefully reviewed by the Project Officer, Regional Office staff, and the NRC staff for accuracy.			
Cross Reference: This efficiency measure supports HHS Strategic Objective 7.4 and the Secretary's 5,000 Day Horizon, in which, "Children are protected from abuse and neglect."			

Recognizing that the use of evidence-based and evidence-informed practices often facilitates the efficiency and effectiveness of funding, the Community-Based Child Abuse Prevention program (CBCAP) has developed a new efficiency measure (7D) to reflect CBCAP's 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. Over time, the program expects to increase the number of effective programs and practices that are implemented, thereby maximizing the impact and efficiency of CBCAP funds.

Programs determined to fall within specified program parameters will be considered, for the purposes of this measure, to be implementing "evidence-informed" or "evidence-based" practices (EBP). The funding directed towards these types of programs (weighted by EBP level) will be calculated over the total amount of CBCAP funding used for direct service programs to determine the percentage of total funding that supports evidence-based and evidence-informed programs and practices.

CHILD WELFARE PROGRAMS

7.2 LT Long-Term Goal: By the end of FY 2010, the year in which the on-site portion of the second round of Child and Family Services Reviews (CFSRs) will be completed, 9 states or jurisdictions will be in substantial conformity on Safety Outcome Measure 1: "Children are first and foremost protected from abuse and neglect."
7.3 LT Long-Term Goal: By the end of FY 2010, the year in which the on-site portion of the second round of Child and Family Services Reviews (CFSRs) will be completed, 5 states or jurisdictions will be in substantial conformity with Permanency Outcome Measure 1 "Children have permanency and stability in their living situation."
7.4 LT Long-Term Goal: By the end of FY 2010, the year in which the on-site portion of the second round of Child and Family Services Reviews (CFSRs) will be completed, 20 states or jurisdictions will be in substantial conformity with the systemic factor "Case Review System."

7.5 LT Long-Term Goal: By the end of FY 2010, the year in which the on-site portion of the second round of Child and Family Services Reviews (CFSRs) will be completed, 9 states or jurisdictions will be in substantial conformity on Safety Outcome Measure 2: "Children are maintained in their homes whenever possible and appropriate."			
7.6 LT Long-Term Goal: By the end of FY 2010, the year in which the on-site portion of the second round of Child and Family Services Reviews (CFSRs) will be completed, 10 states or jurisdictions will be in substantial conformity with Permanency Outcome Measure 2: "The continuity of family relationships and connections is preserved for children."			
7.7 LT Long-Term Goal: By the end of FY 2010, the year in which the on-site portion of the second round of Child and Family Services Reviews (CFSRs) will be completed, 3 states will be in substantial conformity on Well-Being Outcome 1: "Families have enhanced capacity to provide for their children's needs."			
7.8 LT Long-Term Goal: By the end of FY 2010, the in year which the on-site portion of the second round of Child and Family Services Reviews (CFSRs) will be completed, 35 states or jurisdictions will be in substantial conformity with the systemic factor "Service Array."			
Annual Measure	**FY**	**Target**[56]	**Actual**
7E. Each FY, for all cumulative closed-out CFSR Program Improvement Plans (PIPs), XX states (number of states with a closed out PIP*.90) will be penalty free on Safety Outcome Measure 1: "Children are first and foremost protected from abuse and neglect." *(outcome)*	*2008*	47 states	Oct-08
	2007	38 states	Oct-07
	2006	18 states	20 states
	2005	10 states	11 states
	2004	Baseline	4 states
7F. Each FY, for all cumulative closed-out CFSR PIPs, XX states (number of states with a closed out PIP*.90) will be penalty free on Permanency Outcome Measure 1: "Children have permanency and stability in their living situation." *(outcome)*	*2008*	47 states	Oct-08
	2007	38 states	Oct-07
	2006	18 states	20 states
	2005	10 states	11 states
	2004	Baseline	4 states
7G. Each FY, for all cumulative closed-out CFSR PIP's, XX states (number of states with a closed out PIP*.90) will be penalty free on the systemic factor "Case Review System." *(outcome)*	*2008*	47 states	Oct-08
	2007	38 states	Oct-07
	2006	18 states	20 states
	2005	10 states	11 states
	2004	Baseline	4 states
7H. Each FY, for all cumulative closed-out CFSR PIP's, XX states (number of states with a closed out PIP*.90) will be penalty free for Safety Outcome 2: "Children are maintained in their homes whenever possible and appropriate." *(outcome)*	*2008*	47 states	Oct-08
	2007	38 states	Oct-07
	2006	18 states	20 states
	2005	10 states	11 states
	2004	Baseline	4 states
7I. Each FY, for all cumulative closed-out CFSR PIP's, XX states (number of states with a closed out PIP*.90) will be penalty free for Permanency Outcome 2: "The continuity of family relationships and connections is preserved for children." *(outcome)*	*2008*	47 states	Oct-08
	2007	38 states	Oct-07
	2006	18 states	20 states
	2005	10 states	11 states
	2004	Baseline	4 states
7J. Each FY, for all cumulative closed-out CFSR PIP's, XX states (number of states with a closed out PIP*.90) will be penalty free for Well Being Outcome 1: "Families have enhanced capacity to provide for their children's needs." *(outcome)*	*2008*	47 states	Oct-08
	2007	38 states	Oct-07
	2006	18 states	20 states
	2005	10 states	11 states
	2004	Baseline	4 states

[56] Measures 7E through 7K were established through the CY 2006 PART cycle; per GPRA, targets are set for FY 2007.

7K. Each FY, for all cumulative closed-out CFSR PIP's, XX states (number of states with a closed out PIP*.90) will be penalty free for the systemic factor "Service Array." *(outcome)*	*2008*	47 states	Oct-08
	2007	38 states	Oct-07
	2006	18 states	20 states
	2005	10 states	11 states
	2004	Baseline	4 states
Data Source: Child and Family Service Review (CFSR) final reports, Program Improvement Plans (PIPs) and PIP status tracking information.			
Data Validation: CFSR information is subject to several forms of data validation. Statewide data information, used as part of the initial review and the tracking of PIP progress, is collected through NCANDS and AFCARS which each have extensive validation procedures discussed elsewhere in this section. Information collected during the onsite portion of the review is subject to rigorous quality assurance procedures to assure the accuracy of the findings of substantial conformity. States submit quarterly progress reports on PIP implementation which are carefully reviewed by ACF staff to assess the completeness and accuracy of the information. The Children's Bureau also has a database (maintained by a contractor) that tracks all key milestones for CFSR reviews.			
Cross Reference: These performance measures support HHS Strategic Objective 7.4 and the Secretary's 5,000 Day Horizon, in which, "Children are protected from abuse and neglect."			

The long term goals 7.2 through 7.8, developed through the PART reviews of the Child Welfare Services and Promoting Safe and Stable Families programs authorized under title IV-B, measure the number of states in "substantial conformity" on specific CFSR outcomes and systemic factors. As stated above, the CFSR assesses achievement of seven outcomes across three broad domains of safety, permanency, and well-being, and also assesses performance on seven systemic factors (see Table 7C).

Table 7C: Child and Family Service Review (CFSR) Outcomes and Systemic Factors
Safety, Permanency and Well Being Outcomes
Safety 1: Children are first and foremost protected from abuse and neglect
Safety 2: Children are maintained in their homes whenever possible and appropriate
Permanency 1: Children have permanency and stability in their living situation
Permanency 2: The continuity of family relationships and connections is preserved for children
Well-Being Outcome 1: Families have enhanced capacity to provide for their children's needs
Well-Being Outcome 2: Children receive appropriate services to meet their educational needs
Well-Being Outcome 3: Children receive adequate services to meet their physical and health needs
Systemic Factors
Statewide Information System
Case Review System
Quality Assurance System
Staff Training
Service Array
Agency Responsiveness to the Community
Foster & Adoptive Parent Licensing, Recruitment and Retention

Through the CFSR, the Children's Bureau assesses state activities associated with maintaining children safely in their own homes whenever possible, minimizing the risk of harm to children through placement in foster care, and moving children in foster care to permanency. Determinations of substantial conformity in the CFSR are based on multiple sources of information, including the state's statewide self-assessment, an onsite review of a sample of cases, onsite interviews with key stakeholders, and, for certain outcomes, performance on data indicators for which there are national standards. During the first round of the CFSR, for a state to be found in substantial conformity on an outcome, the state had to meet the national standard for any applicable national data indicators associated with the outcome and 90

percent of cases reviewed onsite had to be rated as a "strength." Any outcome on which the state was not in substantial conformity is required to be addressed through a Program Improvement Plan (PIP). At the conclusion of the PIP, a determination is made on whether all actions required by the PIP were completed and whether agreed upon improvements in quantifiable outcomes were met. If quantifiable outcomes are achieved, then the state is determined to be "penalty free." However, if they fail to improve, a financial "penalty" is assessed. States that demonstrate continuous improvement are termed "penalty free." Annual measures 7E through 7K track the number of states that are penalty-free on specific CFSR outcomes and systemic factors.

Whether a state is in "substantial conformity," however, cannot be determined through evaluation of the PIPs. Rather, substantial conformity must be determined upon the completion of the next full onsite review. Hence, to determine whether the first round of program improvement has resulted in an increased number of states being in substantial conformity, it is necessary to complete a second round of onsite CFSRs, projected to be completed by FY 2010. Furthermore, during the second round of CFSRs the standard for the onsite portion will be raised from 90 percent of cases rated a "strength" to 95 percent of cases. In addition, national standards for data indicators are being changed, with the standards of performance on safety being raised and new composite measures relating to permanency being used for the first time. Therefore, in setting targets for the long-term measures associated with the number of states that will be in substantial conformity on particular outcomes and systemic factors by FY 2010, ACF has taken into account the number of states that were in substantial conformity during the first round, progress that has been made through the PIPs, and the increase in the standards that will be in effect during the second round. For example, we have set a target that by the end of 2010, nine states or jurisdictions will be in substantial conformity on Safety Outcome Measure 1: "Children are first and foremost protected from abuse and neglect" (up from six states in round one) and five states or jurisdictions will be in substantial conformity with Permanency Outcome Measure 1 "Children have permanency and stability in their living situation" (up from zero states in round one). Given the high standards of the reviews, these are ambitious targets.

As noted earlier, states have made very good progress through their program improvement efforts thus far. As of September 30, 2006, 20 PIPs have been closed out and 19 of those have been determined to be "penalty-free" because the states have successfully completed PIP activities and reached their PIP goals on all seven outcomes and seven systemic factors. On the outcomes and systemic factors noted above, 100 percent of the states with closed out PIPs have been determined to be penalty free, exceeding the target of 90 percent of closed out PIPS being penalty free for the specified outcomes and systemic factors. The Children's Bureau has provided extensive technical assistance to states through a network of national Child Welfare Resource Centers, national and regional trainings and meetings and other methods to assist states in developing and implementing program improvement strategies. Technical assistance will continue to be provided as states prepare for the second round of the CFSR.

Efficiency Measure	FY	Target	Result
7L. Reduce the time needed to approve state Child and Family Service Review (CFSR) Program Improvement Plans (PIPs). *(OMB approved)*	*2011*	TBD	Oct-11
	2010	TBD	Oct-10
	2009	TBD	Oct-09
	2008	Baseline	Oct-08
Data Source: Children's Bureau administrative data on CFSRs and PIPs.			
Data Validation: The Children's Bureau has a database (maintained by a contractor) that tracks all key milestones for CFSR reviews, including the dates of final report issuance and the date of approval of the PIPs.			
Cross Reference: This efficiency measure supports HHS Strategic Objective 7.4 and the Secretary's 5,000 Day Horizon, in which, "Children are protected from abuse and neglect."			

As stated above, states determined not to be in conformity are provided an opportunity to improve their performance through their PIPs. After the first round of onsite reviews, particularly in the first years, there was significant variability in the amount of time needed to negotiate and approve state PIPs. Overall, between FY 2001 and FY 2004, the approval time ranged from a low of five months from issuance of the final report to approval of the PIP to a high of 19.2 months. The median time from report issuance to PIP approval during the first round of reviews was 10 months. With both states and the federal government having the benefit of experience from the first round of reviews and with the ready availability of technical assistance to help the states in developing high quality PIPs, we expect that following the second round of reviews, we will be able to decrease the amount of time needed to develop and approve PIPs. Data for this measure will be collected beginning in FY 2008 (since the second round of onsite reviews will commence during FY 2007).

FOSTER CARE

7.1 LT Long Term Goal: For FY 2008, the Child and Family Services Review (CFSR) process will have resulted in the states' demonstrating continuous improvement by having 90 percent (328) of the individual outcomes that they are expected to achieve (364 total) remaining penalty free.[57]			
7.9 LT Long Term Goal: Increase the adoption rate from 9.19 percent in FY 2003 to 10.0 percent in FY 2008.[58]			
Annual Measure	**FY**	**Target**	**Result**
7M. Increase the percentage of children who exit foster care within two years of placement either through guardianship or adoption.[59] (*outcome*)	*2008*	36.0%	Oct-09
	2007	35.0%	Oct-08
	2006	35.0%	Oct-07
	2005	35.0%	36.8%
	2004	33.0%	34.7%[60]
	2003	Baseline	32.9%[61]
	2002	Pre-baseline	31.0%
7N. Maintain the percentage of children who exit the foster care system through reunification within one year of placement. (*outcome*)	*2008*	68.0%	Oct-09
	2007	68.0%	Oct-08
	2006	68.0%	Oct-07
	2005	68.0%	67.9%
	2004	67.0%	68.4%[62]
	2003	67.0%	67.8%[63]
	2002	67.0%	68.0%
	2001	67.0%	68.0%
	2000	67.0%	67.0%
	1999	Baseline	65.0%
	1998	Pre-baseline	63.0%

[57] This is also a long term goal of the Child Abuse Prevention programs, and is previously mentioned above.
[58] This is also a long term goal for the Adoption Assistance program.
[59] This measure is also used to measure performance for the Promoting Safe and Stable Families program.
[60] Changes in previously reported performance for FY 2003 and FY 2004 on measures 7M through 7P are due to revised data submissions from states and/or to corrected rounding of previously reported figures.
[61] This figure has been updated as a result of revised data submissions from states and/or to corrected rounding of previously reported figures.
[62] This figure has been updated as a result of revised data submissions from states and/or to corrected rounding of previously reported figures.
[63] This figure has been updated as a result of revised data submissions from states and/or to corrected rounding of previously reported figures.

7O. Decrease the percentage of children who exit foster care through emancipation. (*outcome*)	*2008*	7.0%	Oct-09
	2007	7.0%	Oct-08
	2006	7.0%[64]	Oct-07
	2005	5.0%	8.5%
	2004	6.0%	8.2%
	2003	Baseline	8.0%[65]
	2002	Pre-baseline	7.2%
7P. For those children who had been in care less than 12 months, maintain the percentage that had no more than two placement settings.[66] (*outcome*)	*2008*	80.0%	Oct-09
	2007	80.0%	Oct-08
	2006	80.0%	Oct-07
	2005	80.0%	82.9%
	2004	80.0%	82.6%[67]
	2003	62.0%	82.3%[68]
	2002	60.0%	82.0%
	2001	72.0%	83.0%
	2000	Baseline	82.0%
	1999	Pre-baseline	78.0%
	1998	Pre-baseline	71.0%

Data Source:
7.1LT: Child Family and Service Reviews (CFSRs) Program Improvement Plan (PIP) closeout results.
7.9LT and 7M through 7P: Adoption and Foster Care Analysis Reporting System (AFCARS).

Data Validation:
7.1LT: Please see the performance detail table under measure 7.2 LT for a detailed explanation.
7.9LT and 7M through 7P: States report child welfare data to ACF through the Adoption and Foster Care Analysis Reporting System (AFCARS). All state semi-annual AFCARS data submissions undergo extensive edit-checks for internal reliability. The results of the AFCARS edit-checks for each of the six-month data submissions are automatically generated and sent back to each state, to help the state to improve data quality. Many states submit revised data to insure that accurate data are submitted, often for more than one prior submission period.[69] The Children's Bureau conducts several AFCARS compliance reviews each year, which typically result in a comprehensive AFCARS Improvement Plan (AIP). Also, states' Statewide Automated Child Welfare Information Systems (SACWIS) systems are undergoing reviews to determine the status of their operation and the automated system's capability of meeting the SACWIS requirement to report accurate AFCARS data. To speed improvement in these data, the agency funds the National Resource Center for Child Welfare Data and Technology. This Resource Center provides technical assistance to states to improve reporting to AFCARS, improve statewide information systems, and to make better use of their data. Finally, ACF has recently implemented the AFCARS Project that includes a detailed review of all aspects of AFCARS by federal staff and participation of the

[64] The target for FY 2006 was changed from five percent to seven percent to reflect actual data trends and to make the target both realistic and ambitious. While the intent is to continue to decrease the percentage of children exiting to emancipation, the target for fiscal years 2007-2008 are being maintained at the level of seven percent until there is evidence that sufficient progress is being made before establishing new lower targets for the out years.
[65] This figure has been updated as a result of revised data submissions from states and/or to corrected rounding of previously reported figures.
[66] This measure is also used to measure performance for the Child Welfare Services program.
[67] This figure has been updated as a result of revised data submissions from states and/or to corrected rounding of previously reported figures.
[68] This figure has been updated as a result of revised data submissions from states and/or to corrected rounding of previously reported figures.
[69] Since AFCARS foster care data are used in the implementation of Program Improvement Plans (PIPs), resulting from the Child and Family Services Review (CFSR) process, states often resubmit AFCARS data to ensure that the data used for this purpose are accurate. The resubmitted data are then processed and the data are made available to the statistical analysts as soon as possible. The analysts review the data to determine which states' data are usable in this plan.

field in identifying possible changes to improve the system. All of these activities should continue to generate additional improvements in the data over the next few years.
Cross-Reference: These performance measures support HHS Strategic Objective 7.4 and the Secretary's 5,000 Day Horizon, in which, "Children are protected from abuse and neglect."

Annual measure 7M (exits from foster care via guardianship or adoption) is a combination of two former measures of timely exits to permanency: exits via guardianship alone, and exits via adoption alone. ACF believes that these two outcomes are comparable in their relationship to permanency; thus ACF now tracks in one measure, i.e. exits from foster care to either guardianship or adoption within two years of placement. ACF had expected to increase the percentage of children who achieved permanency by exiting to either adoption or guardianship from 31 percent in FY 2002, to 35 percent in FY 2005 and exceeded that target, with 36.8 percent of children exiting to either adoption or guardianship within two years of placement. ACF expects that there will continue to be an increase in the rate of adoptions over the next few years, as well as an increase in the use of guardianships. These are both possible permanency outcomes for foster children when reunification with parents or relatives is not possible. The Adoption and Safe Families Act (ASFA) and other federal legislation enacted during the last 25 years have promoted the adoption of children from the public child welfare system when reunification is not possible. Specifically, ASFA created a timeline for seeking termination of parental rights for children in foster care. It was presumed that this timeline would result in foster children moving to a permanent adoptive home more swiftly. If a state has determined that adoption is the most appropriate outcome for a child, it should be done within a reasonable time frame.

Meanwhile, guardianship is rapidly becoming a preferred permanency outcome option for certain children who cannot return home and for whom adoption is not appropriate. The reports of discharges to guardianship have grown over the past few years to almost 13,000 in FY 2005 from a little over 4,000 in FY 1998. There are a number of factors that have contributed to this reported increase, including increased use of guardianship as a permanency option and improved data reporting. At the substantive level, the use of guardianship as a permanency option, particularly for children in relative foster care, appears to be growing. A number of states are using Title IV-E child welfare waiver demonstrations[70] to implement subsidized guardianship programs. These demonstrations authorize states to use federal Title IV-E dollars to provide monthly subsidies (similar to adoption assistance subsidies) to caretakers who take legal guardianship of children formerly in foster care. From FY 2004 to FY 2006 five additional subsidized guardianship child welfare waiver demonstrations were approved and this is likely to lead to increased use of guardianship as a permanency option in the participating states. In terms of data improvements, AFCARS reviews have identified problems in the coding of guardianships in some states, and those states are taking action to correct the problems. In addition, the Data Profile component of the Statewide Assessment used in the CFSR process emphasizes complete and accurate reporting of all discharge reasons, which is also leading to more complete reporting of guardianships.

Annual measure 7N (reunification) includes both discharges to reunification with the parent(s) or to a relative. This measure reflects the child welfare system's priority for children to be raised by their parents or a relative rather than by the state or a non-family member, when the child's safety and well-being at home are no longer at risk. This measure tracks whether foster children are reunified with their families swiftly when reunification is the most appropriate outcome; specifically, the goal is that reunification occurs within one year for over two-thirds of the children who exit through reunification. Performance on this measure increased between FY 1998 and FY 2000, but has remained stable since FY 2000, with approximately 68 percent of the children who exited to reunification doing so within one year of placement each year. This leveling off in performance may be a positive sign since research has shown

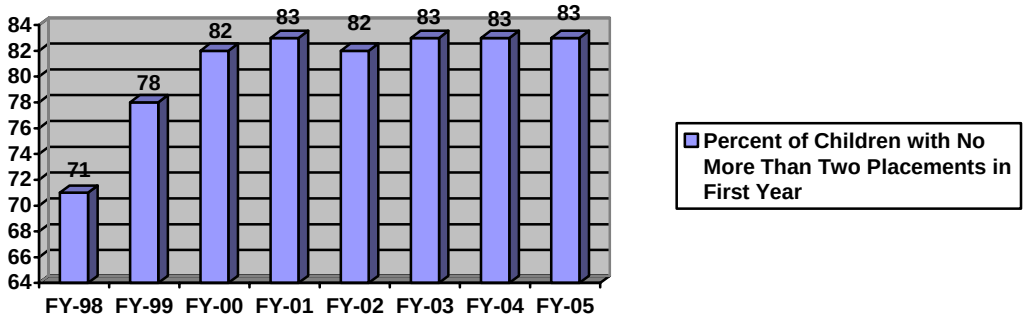
[70] The legislative authority to approve new child welfare waiver demonstrations expired on March 31, 2006.

that the shorter the length of stay for children, the higher the rate of re-entry to foster care, suggesting that additional substantial increases in this measure could result in higher re-entry rates.

Annual measure 7O (decreasing emancipation) is the percentage of children discharged from foster care to emancipation, which occurs when the child reaches the age of majority by virtue of age, marriage, or judicial determination and leaves the foster care system. Often, emancipation represents a failure on the part of the public child welfare system to find permanent homes for the children in its care. The target for this rate is to decrease from the FY 2004 rate of over eight percent to seven percent in FY 2006. More realistic targets for this measure have been set for FY 2006 and FY 2007, after better AFCARS reporting of exit information showed a consistent and steady increase from the FY 2002 pre-baseline of 7.2 percent to 7.9 percent in FY 2003, 8.2 percent in FY 2004 and now 8.5 percent in FY 2005. Although an ambitious target, ACF's intense work with the states in the CFSRs, technical assistance, the expected increase in the use of guardianship as a permanency option (discussed above) and the increased emphasis on finding adoptive homes for older youth in foster care (see, e.g., measure 7R) will make progress possible toward achieving this target.[71]

Annual measure 7P (stability while in foster care) relates to children who have been removed from their homes and placed in foster care; this trauma can be aggravated further when a child is moved from placement setting to placement setting while in care. It is, therefore, in the best interest of the child to keep the number of placement settings to a minimum. ACF expects that no less than 80 percent (the 2005 actual is just under 83 percent) of the children experience no more than two placement settings during their first year in care (see Figure 7P). The data from this measure have been revised significantly due to the extensive re-submission of data by states, the maturing of Statewide Automated Child Welfare Information Systems (SACWIS), and a revision to the programming for the measure. Contrary to previous conservative estimates, it is possible to have four out of five children experience no more than two placement settings during their first twelve months in foster care.

Figure 7P: Percentage of Children Who Had No More than Two Placement Settings within the First Year since Removal



[71] However, one factor associated with emancipation could possibly distort findings related to this measure. Many of the children emancipated in some states may be children in care because of juvenile justice reasons. In general, their experiences in care and approach to exit may differ substantially from those of other children. Unfortunately, AFCARS cannot distinguish between those in care for primarily juvenile justice reasons from those in care for more traditional child protection reasons. If the juvenile justice population substantially increases, it is likely that the emancipation percentage will also increase.

Efficiency Measure	FY	Target	Result
7Q. Decrease the percent of foster children in care 12 or more months with no case plan goal (including case plan goal "Not Yet Determined").[72] *(OMB approved)*	*2008*	5.9%	Oct-09
	2007	6.4%	Oct-08
	2006	6.9%	Oct-07
	2005	7.4%	6.5%
	2004	Baseline	7.5%[73]
	2003	Pre-baseline	8.3%
	2002	Pre-baseline	8.2%
	2001	Pre-baseline	11.2%
Data Source: Adoption and Foster Care Analysis Reporting System (AFCARS).			
Data Validation: Please see the previous performance detail table under measure 7M through 7P for a detailed explanation.			
Cross Reference: This efficiency measure, developed through the PART review, supports HHS Strategic Goals 6 and 7 and the Secretary's 5,000 Day Horizon, in which, "Children are protected from abuse and neglect."			

Regarding efficiency measure 7Q, 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 that 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 are 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, this efficiency measure seeks to decrease the percentages of cases reported as lacking a case plan goal. Specifically, the measure is computed from the number of foster children in care at least 12 or more months with either a missing or "Not Yet Determined" case goal divided by the total number of foster children who were in foster care at least 12 months or more. The targets reflect a steady annual decline of 0.5 percentage points for foster care children in care 12 or more months with a missing or "Not Yet Determined" case plan goal. Trend data for earlier years show that this percentage has gradually decreased since FY 2001. Preliminary data for FY 2005 shows notable improvement, with only 6.5 percent of the cases lacking a case plan goal.

ADOPTION ASSISTANCE, ADOPTION INCENTIVES[74], AND ADOPTION OPPORTUNITIES

7.10 LT Long Term Goal: By 2009, 75 percent of Adoption Opportunities grantees will have their findings applied to practice. The baseline is 60 percent in FY 2006.
7.11 LT Long Term Goal: By 2009, 75 percent of Adoption Opportunities grantees will have their findings provide the impetus for policies being enacted or amended. The baseline is 67 percent in FY 2006.
7.12 LT Long Term Goal: Decrease the number of children with Title IV-E Adoption Assistance who experience a displaced adoption.[75]
7.13 LT Long Term Goal: Decrease the gap between the percentage of children nine and older waiting to be adopted and those actually adopted by 15 percentage points between FY 2006 and FY 2015.[76]

[72] This measure is also used to measure the efficiency of the Child Welfare Services and Promoting Safe and Stable Families programs.
[73] Change in previously reported FY 2004 performance is due to revised data reports from states.
[74] Given the uncertainty of final FY 2007 appropriation levels at the time ACF developed this performance budget, the FY 2007 targets were not modified to reflect differences between the President's Budget and the Continuing Resolution funding levels. Enacted funding may require modifications to the performance measures for this program.
[75] A displaced adoption occurs when an adopted child enters foster care.
[76] Based on data available as of September 2005.

Annual Measure	FY	Target	Result
7R. Decrease the gap between the percentage of children nine and older waiting to be adopted and those actually adopted. *(outcome)*	*2015*[77]	1.9%	Oct-16
	2008	13.7 %	Oct-09
	2007	15.2 %	Oct-08
	2006	16.7 %	Oct-07
	2005	Baseline	18.4%
	2004	Pre-baseline	16.8%[78]
	2003	Pre-baseline	16.6 %[79]
	2002	Pre-baseline	15.3 %
	2001	Pre-baseline	14.3 %
	2000	Pre-baseline	12.5 %
	1999	Pre-baseline	10.3 %

7.9 LT Long Term Goal: Increase the adoption rate from 9.19 in FY 2003 to 10.0 in FY 2008.[80]

Annual Measure	FY	Target	Result – Adopt. Numbers	Result – Adopt. Rate
7S. Increase the adoption rate.[81] (*outcome*)	*2008*	10.00%	N/A	Oct-09
	2007	9.90%	N/A	Oct-08
	2006	9.85%	N/A	Oct-07
	2005	Baseline	51,000	9.86%
	2005	54,000	51,000	9.86%
	2004	53,000	51,000	10.00%[82]
	2003	58,500	50,000	9.19%
	2002	56,000	53,000	9.72%
	2001	51,000	51,000	9.24%
	2000	46,000	51,000	8.99%
	1999	41,000	47,000	8.41%
	1998	Baseline	37,000	7.16%
	1997	Pre-baseline	31,000	6.11%
	1996	Pre-baseline	28,000	5.80%

Data Source:
7.10 LT and 7.11 LT: Children's Bureau's Performance Management On-line Tool.
7.12LT, 7.13LT, 7.9 LT, and 7R: Adoption and Foster Care Analysis Reporting System (AFCARS).
7S: Adoption and Foster Care Analysis Reporting System (AFCARS) for FY 1998 and all subsequent years; Adoption Incentive Program and the Adoption 2002 Initiative for FY 1997 and all years prior.

Data Validation:
7.10 LT and 7.11 LT: The Children's Bureau and the Child Welfare Information Gateway will provide technical assistance and resource information to all grantees so that they understand the criteria for their data reporting. Data submitted semi-annually will be checked for validity by Children's Bureau staff and cross referenced with grantees' semi-annual reports.
7.12LT, 7.13LT, 7.9LT, 7R and 7S: Please see the previous performance detail table under measures 7M to 7P for a detailed explanation.

[77] The targets for years 2009 through 2014 are as follows: 12.2 percent, 10.7 percent, 9.2 percent, 7.7 percent, 6.2 percent, and 4.7 percent.
[78] Changes in previously reported FY 2003 and 2004 performance levels are due to revised reports from states.
[79] See previous footnote.
[80] This is also a long term goal for other aspects of the Child Welfare program.
[81] This measure formerly examined number of adoptions.
[82] This figure has been updated as a result of revised data submissions from states.

Cross Reference: These performance measures support HHS Strategic Objective 7.4 and the Secretary's 5,000 Day Horizon, in which, "Children are protected from abuse and neglect."

Regarding long term goals 7.10 and 7.11 (concerning Adoption Opportunities grantees), toward the end of every Adoption Opportunities grant project, each grantee will have produced both a report of findings and a dissemination plan for these findings. Using the recently implemented performance measurement on-line tool, grantees will supply information for these two long term goals.

Regarding the first long term goal, Adoption Opportunities grantees will be able to report when they:

- follow up with individuals or organizations that requested materials (e.g., presentations, final report, training materials, protocols, etc.) from the grantee about a project;
- follow up with individuals or organizations that asked permission about or showed interest in replicating or piloting a project; and
- learn about the application of their findings to practice at conferences, in the professional literature, in newsletters, in the media.

Regarding the second long term goal, Adoption Opportunities grantees will be able to report when they:

- speak with advocacy groups it has worked with to enact policies;
- speak with legislators or other policy-making bodies with which it has worked; and
- read or hear about the application of its findings to practice at conferences, in the professional literature, in newsletters, in the media.

Regarding long term goal 7.12 (displaced adoption), ACF has created a developmental measure that assesses the number of adoptions that fail, thus resulting in a child's re-entry into foster care. Adoptive displacement occurs when a child who has been previously adopted from foster care later re-enters foster care. The current AFCARS contains data on children entering the foster care system who have been previously adopted. However, a substantial amount of data are missing, and the data do not permit a distinction between those children who were receiving title IV-E adoption assistance and those who were not. The Children's Bureau/ACF is currently conducting an intensive and detailed review of AFCARS. Addressing this measure will be a high priority in the review, and ACF will implement a solution by FY 2009 for this long term goal.

Regarding long term goal 7.13 and annual measure 7R (decreasing the gap between those waiting, and those actually adopted), ACF has created a measure to evaluate progress of the Adoption Incentives program in reducing the gap between percentage of children nine and older waiting to be adopted and those actually adopted. This gap grew from 10.3 percent to 18.4 percent between FY 1999 and FY 2005. Annual AFCARS data on the numbers of waiting children, adopted children and their ages are being collected and used for this measure. While the trend in performance thus far has not been in the desired direction, ACF has initiated or is implementing a number of activities, including a national public service ad campaign and the revised adoption incentives program, to target and encourage the adoption of older youth in foster care.

Regarding long term goal 7.9 and annual measure 7S, in order to measure program performance more accurately, ACF has replaced a prior measure of total adoptions with an adoption rate calculated as the annual number of adoptions divided by the number of children in foster care at the end of the prior year. Developed through the PART review, the adoption rate measure takes into account the size of the pool of children in foster care from which those children for whom adoption is the appropriate permanency plan are identified. This change to an adoption rate measure is particularly salient since the total number of children in foster care has declined from 567,000 in FY 1999 to 513,000 in FY 2005. As a result, while

the annual number of adoptions continues at a historically high level of over 50,000 (as compared to the 26,000 adoptions reported in FY 1995), since FY 2002, the annual number of adoptions has leveled off.

Preliminary data indicate that there were 51,000 adoptions in FY 2005, although this number is likely to increase as additional adoptions for the FY 2005 year are reported.[83] In addition to the decrease in the foster care population other trends continue to make it more challenging to increase adoptive placements, including the fact that the age of children "waiting" to be adopted continues to increase. Almost half of the "waiting" children are over the age of nine. Simultaneously, the proportion of children in foster care with a case plan goal of adoption has declined. Thus a gradual increase in the adoption rate to 10 percent by FY 2008 is ambitious, but also realistic due to the aging of the foster care population, the decline in the number of children in foster care, and the decrease in the proportion of children with a goal of adoption. At its current FY 2005 rate (9.86 percent), the program appears to be on track to meet its FY 2006 target rate.

Efficiency Measure	FY	Target	Result
7T. Maintain or decrease the average administrative claim per IV-E Adoption Assistance child.[84] (*OMB approved*)	*2008*	$1,504	Oct-09
	2007	$1,535	Oct-08
	2006	$1,566	Oct-07
	2005	$1,598	$1,560
	2004	Baseline	$1,627
	2003	Pre-baseline	$1,678
	2002	Pre-baseline	$1,833
	2001	Pre-baseline	$1,951
Data Source: IV-E-1 form used by states to submit financial claims.			
Data Validation: Federal staff in the ACF Regions carefully review claims information submitted by the states each quarter and may ask for additional information to verify claims, when necessary.			
Cross Reference: These performance measures support HHS Strategic Objective 7.4 and the Secretary's 5,000 Day Horizon, in which, "Children are protected from abuse and neglect."			

Annual measure 7T sets annual targets to demonstrate improved efficiency through a gradual reduction in the average administrative claim per IV-E Adoption Assistance child. This is calculated by total computable claims submitted by states on the IV-E-1 form for administrative costs divided by the average monthly number of children receiving Adoption Assistance maintenance payments. The annual targets reflect an ambitious decline of two percent from the prior year's average administrative cost per child. In light of the fact that more children are receiving IV-E adoption assistance each year, this measure captures the more efficient administration of the program through lower administrative costs per child.

Efficiency Measure	FY	Target	Result
7U. Reduce the cost per adoptive placement for the Adoption Opportunities Program. *(OMB approved)*	*2008*	5% reduction from previous FY	Oct-08
	2007	5% reduction from previous FY ($11,868)	Oct-07
	2006	Baseline	$12,493 (est.)[85]
Data Source: AdoptUsKids tracking system; PM-OTOOL, the Children's Bureau's performance			

[83] AFCARS permits the reporting of adoptions finalized in one year to be reported in later years. The current FY 2005 number of adoptions is 51,000. Based on previous experience, it is likely, with new AFCARS adoptions submissions and resubmissions from the states, that the number of adoptions finalized in FY 2005 will increase by as many as 2,000 adoptions.

[84] This is an approved efficiency measure for the Adoption Incentive program also.

[85] This figure may be revised in the future due as grantees complete or revise data submissions for FY 2006.

measurement online tool for discretionary grantees.
Data Validation: The Collaboration to AdoptUsKids[86] makes available to states a national photolisting website featuring children awaiting adoptive placements. State officials enter information on individual children featured on the site. When removing a child from the site, the state official is required to enter information on the reason for removing the child from the photolisting (e.g., placement in an adoptive home). This information is captured in a monthly tracking report, prepared by the AdoptUsKids grantee and submitted to the Federal Project Officer. The monthly reporting of data allows both the project staff and federal staff to carefully monitor trends in the use of the site and its success in facilitating the placement of children awaiting adoption and to provide technical assistance to states, as needed.
Cross Reference: These performance measures support HHS Strategic Objective 7.4 and the Secretary's 5,000 Day Horizon, in which, "Children are protected from abuse and neglect."

Regarding efficiency measure 7U, the Adoption Opportunities Program funds state and local agencies, as well as national and community-based organizations, to undertake activities that eliminate barriers to the adoption of children in foster care. Projects funded through this program report program-specific data including the number of children served who receive adoptive placements. Measure 7U is calculated by dividing the amount of funds appropriated for the Adoption Opportunities program by the number of adoptive placements for children served by the funded projects.

THE CHAFEE FOSTER CARE INDEPENDENCE PROGRAM

Efficiency Measure	FY	Target	Result
7V. Increase the percentages of Chafee Foster Care Independence Program (CFCIP) youth who avoid high-risk behaviors which might otherwise lead to criminal investigations and incarceration. *(developmental outcome efficiency measure – approved by OMB)*	*2012*	TBD	Dec-13
	2011	TBD	Dec-12
	2010	TBD	Dec-11
	2009	Baseline	Dec-10
Data Source: National Youth in Transition Database (NYTD).			
Data Validation: States will report data to ACF through the NYTD. All state data submissions will undergo extensive edit-checks for internal reliability.			
Cross Reference: This efficiency measure supports HHS Strategic Objective 7.4.			

The Chafee Foster Care Independence Program (CFCIP) under section 477 of the Social Security Act will develop a full set of performance measures once the National Youth in Transition Database (NYTD) is implemented and finalized. A Notice of Public Rulemaking (NPRM) to implement the new data collection was issued on July 14, 2006. NYTD is designed to meet statutory requirements for data collection and performance measurement. The statute requires the Secretary to develop outcome measures, identify data elements to track, and develop and implement a plan to collect the needed information. NYTD will measure the following six outcomes: financial self-sufficiency, educational attainment, positive connections with adults, homelessness, high-risk behavior, and health insurance coverage. Although the program cannot develop outcome performance measures until NYTD is implemented, the program has established an interim efficiency measure and a developmental efficiency measure to support the President's Management Agenda initiative on Budget-Performance Integration.

[86] In October 2002, The Children's Bureau contracted with The Adoption Exchange Association and its partners (The Collaboration to AdoptUsKids) to devise and implement a national adoptive family recruitment and retention strategy, operate the AdoptUsKids.org website, encourage and enhance adoptive family support organizations and conduct a variety of adoption research projects. Please see www.AdoptUsKids.org for more information.

Efficiency Measure	FY	Targets	Result
7W. Promote efficient use of Chafee Foster Care Independence Program (CFCIP) funds by 1) increasing the number of jurisdictions that completely expend their allocations within the two-year expenditure period, and 2) decreasing the total amount of funds that remain unexpended by states at the end of the prescribed period. *(OMB approved)*	*2008*	1. Increase by 2% (over the previous FY) the number of states fully expending allocation	Jan-10
		2. Decrease by 10% (over the previous FY) the total amount of unexpended funds	Jan-10
	2007	1. Increase by 7% (over the previous FY) the number of states fully expending allocation	Jan-09
		2. Decrease by 20% (over the previous FY) the total amount of unexpended funds	Jan-09
	2006	1. The number of states fully expending allocation (Target N/A)	Jan-08
		2. The total amount of unexpended funds (Target N/A)	Jan-08
	2005	1. The number of states fully expending allocation (Target N/A)	44 of 52 states
		2. The total amount of unexpended funds (Target N/A)	$873,511 (est.)
	2004	Identify baseline based on spending of FY2003 funds as of September 30, 2004	42 of 52 (81%) jurisdictions expended all of their grant funds
			$3,080,305[87] in grant funds were unexpended
Data Source: CFCIP annual grant close-out reports.			
Data Validation: Data are maintained by the Office of Grants Management (OGM), ACF.			
Cross-Reference: This efficiency measure supports HHS Strategic Objective 7.4.			

Efficiency measure 7W aims to increase the efficiency of the Chafee Foster Care Independence Program (CFCIP) operations through the timely and total expenditure of grant funds pursuant to section 477 (d)(3) of the Social Security Act (the Act). The Foster Care Independence Act (FCIA) authorized an increase in funds available to states from $70 million to $137.9 million. Under the new law, state allocations were increased by more than 100 percent in some cases. For example, prior to Chafee, Alaska received less than $14,000 in independent living funds; under Chafee, their allocation is $500,000, the small-state minimum. Early in the initial implementation of the CFCIP, some states experienced difficulties expending Chafee dollars. The resource infusion created challenges for states, specifically in the areas of enhancing their infrastructure and meeting the 20 percent match requirement.

In accordance with Section 477(d)(3) of the Act, states have two years within which to expend funds awarded for each fiscal year. The Children's Bureau employs several methods to encourage the timely expenditure of grant funds including providing technical assistance to states on allowable costs and

[87] Information on expenditures of FY 2003 funds was updated by the Office of Grants Management in October 2006, based on revised and improved reporting by states.

services, and meeting match requirements under CFCIP. An analysis of close-out tables for fiscal years 2003 and 2004 prepared by the Office of Grants Management indicate that 10 states/jurisdictions did not expend their total allocations in FY 2003; and approximately $3,080,305 was not expended within the required time period. Since the states have two years within which to expend their funds, final information on close-out status will not be available until the second quarter of the second year after funds are awarded. Based on current reporting, an estimate has been provided for FY 2004 and is subject to further revision as close outs are completed.

While some states may not be able to fully expend 100 percent of their Chafee allocation due to unforeseeable reasons (e.g., inability to meet matching requirements), ACF's goal is to maximize the amount of funds all states will expend within the allotted time period. Available information indicates that progress has already been made toward this goal.

8. Developmental Disabilities

8.1 LT Long Term Goal: Continue a one percentage point increase per year in individuals with developmental disabilities who are independent, self-sufficient, and integrated into the community beginning FY 2007 through FY 2010.			
Annual Measure	**FY**	**Target**	**Result**
8A. Increase the percentage of individuals with developmental disabilities reached by the Councils who are independent, self-sufficient and integrated into the community. (*outcome*)	*2008*	0.10% increase over prior year[88]	Jun-09
	2007	14.03%	Jun-08
	2006	13.64%	Jun-07
	2005	13.42%	11.27%
	2004	13.20%	12.06%
	2003	13.07%	12.68%
	2002	Baseline	12.94%
Data Source: Program Performance Reports (PPRs) of State Councils on Developmental Disabilities (SCDDs).			
Data Validation: Outcome data for each fiscal year are reported in annual PPRs, submitted in January of the following fiscal year. SCDDs submit PPRs through the On Line Data Collection (OLDC) system. Verification and validation of data occur through ongoing review and analysis of annual electronic reports, technical assistance site visits, and input from individuals with developmental disabilities, their families, and others. The Administration on Developmental Disabilities (ADD) works with individual grantees, along with a technical assistance contractor, to gain insight into the causes of anomalies and variations in data. ADD requires grantees to take corrective actions to ensure that data are valid.			
Cross Reference: This performance goal and related measure support HHS Strategic Objectives 6.1 and 6.3. This measure also supports the Secretary's 5,000 Day Horizon, in which, "… persons with disabilities are cared for with dignity and respect," and "Government policies foster self-reliance and reward work."			

Long-term goal 8.1 and related annual measure 8A comprise data from the State Councils on Developmental Disabilities (SCDDs)[89]. The State Councils do not provide services directly, but rather

[88] The target for FY 2008 represents a change in projecting outcomes from a set increase to a percent increase over the previous year's actual level. This change better reflects and predicts outcome levels for the program. It also reflects a more stable approach given the long term program and social/environmental cycles. This approach is consistent with other program outcome and efficiency measures.

[89] SCDDs are responsible for increasing the number of individuals with developmental disabilities receiving services and supports necessary for living in the community. This measure includes data in eight areas: employment, housing, transportation, health services, child care, recreation, quality assurance, and education. SCDDs focus on three approaches to promoting life in the community: (1) capacity building and improvements

modulate the quantity and quality of services that are provided at the state and local level in order to ensure maximum effectiveness for individuals with developmental disabilities. The data for the measure are collected by the Councils from subgrantees, and the Administration on Developmental Disabilities (ADD) works in partnership with the Councils in pursuing data quality and consistency at the national level.

With regard to annual measure 8A, there was an apparent reduction in level of performance compared to the previous year and compared with the target. A component of the reduction, however, is an artificial reduction due to increased data quality efforts that make the FY 2005 measure lower but also more accurate than either the FY 2004 measure or the baseline of FY 2002, upon which the targets are based. The ongoing data quality improvements are expected to be fully in effect for the FY 2009 measure. There have been changes in performance that ADD is still analyzing in order to better understand the trends. With better understanding of what is driving this measure, ADD will in the future be able to better manage it.

Annual Measure	FY	Target	Result
8B. Percentage of individuals who have their complaint of abuse, neglect, discrimination, or other human or civil rights corrected compared to the total assisted. (*outcome*)	*2008*	1% increase over prior year[90]	Jun-09
	2007	93.0%	Jun-08
	2006	92.0%	Jun-07
	2005	91.0%	91.0%
	2004	88.0%	88.7%
	2003	Baseline	78.0%
	2002	Pre-baseline	87.0%
Data Source: Program Performance Reports (PPRs) of Protection and Advocacy (P&A) Systems.			
Data Validation: Outcome data for each fiscal year are reported in PPRs submitted in January of the following fiscal year. Protection and Advocacy Systems (P&As) submit PPRs through the On Line Data Collection (OLDC) system. Verification and validation of data occur through ongoing review and analysis of annual electronic reports, technical assistance site visits, and input from individuals with developmental disabilities, their families, and others.			
Cross Reference: This performance measure supports HHS Strategic Objectives 5.4 and 6.3. This measure also supports the Secretary's 5,000 Day Horizon, in which, "… persons with disabilities are cared for with dignity and respect."			

Regarding annual measure 8B, Protection and Advocacy systems (P&As) have the lead in the effort to pursue the safety of individuals with developmental disabilities living in the community or in institutions. P&As use various strategies to protect and advocate for individuals with developmental disabilities, including individual advocacy.[91] Due to P&As' efforts, more individuals with developmental disabilities had their human and civil rights protected in FY 2005: 91 percent of individuals assisted by P&As had their complaint corrected. Nevertheless, the measure for this goal is still being analyzed for possible future revision: ADD continues to analyze both the significance of changes in this measure as well as the appropriateness of this measure, especially in light of how the effectiveness of P&A systems is measured across the spectrum of different populations that are served by P&As.

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within service systems; (2) changing opinions and attitudes of the public, professionals, and the business world; and (3) empowering consumers to request and obtain the services that they need.

[90] The target for FY 2008 represents a change in projecting outcomes from a set increase to a percent increase over the previous year's actual level. This change better reflects and predicts outcome levels for the program. It also reflects a more stable approach given the long-term program and social/environmental cycles. This approach is consistent with other program outcome and efficiency measures. The change will also permit grantees to aggressively pursue difficult cases of individuals, which they are obligated to take, and which may not be successful short term, but nonetheless have long term potential.

[91] These strategies include negotiation and mediation, provision of technical assistance to other advocates and to self-advocates, attendance at administrative hearings, and finally, when necessary in a limited number of cases, pursuit of litigation.

Annual Measure	FY	Target	Result
8C. Increase the percentage of trained individuals actively working to improve access of individuals with developmental disabilities to services and supports.[92] (*outcome*)	*2008*	1% increase over prior year [93]	Jun-09
	2007	94.10%	Jun-08
	2006	93.50%	Jun-07
	2005	93.13%	71.00%
	2004	92.76%	58.00%
	2003	Baseline	51.00%
	2002	Pre-baseline	92.26%
Data Source: Program Performance Reports (PPRs) of State Councils on Developmental Disabilities (SCDDs).			
Data Validation: Please see the previous performance table under measure 8A for a detailed explanation.			
Cross Reference: This performance measure supports HHS Strategic Objectives 6.1 and 6.3. This measure also supports the Secretary's 5,000 Day Horizon, in which, "… persons with disabilities are cared for with dignity and respect."			

Regarding annual measure 8C, although the target of 93.13 percent was not reached for FY 2005, the increase over the previous year continues an annual trend of improvement that is credited to technical assistance focusing on the need to push for actual efforts following up on training. This annual measure tracks community-based efforts to promote availability of services and supports necessary to individuals with developmental disabilities living in the community.[94] This measure comprises data from SCDDs, and the measure for this goal – ratio of individuals with developmental disabilities and family members active in systems advocacy, compared to individuals with developmental disabilities and family members trained in systems advocacy – is still being analyzed for possible future revision. For example, ADD has been working to make definition of individuals "actively working" more uniform across states. Moreover, there have been changes in performance that ADD is still analyzing in order to better understand the trends. With better understanding of what is driving this measure, ADD will in the future be able to better manage it.

Annual Measure	FY	Target	Result
8D. Increase the percent of University Centers of Excellence in Developmental Disabilities (UCEDD) trainees who demonstrate leadership in the developmental disabilities field at 1, 5, and 10 years after completion of UCEDD training. (*outcome*)	*2008*	1% increase over prior year	Sept-08
	2007	Baseline	Sep-07
Data Source: National Information Reporting System (NIRS).			
Data Validation: All UCEDDs have data management staff who received training and technical assistance from ADD staff on the measure, and how to collect data for the measure. ADD developed policies on data collection including an OMB approved annual report template that includes definitions.			
Cross Reference: This performance measure supports HHS Strategic Objective 6.3, and was developed as a result of the PART review. This measure also supports the Secretary's 5,000 Day Horizon, in which, "… persons with disabilities are cared for with dignity and respect."			

[92] The following will comprise the formula for determining performance for the above measure: ratio of individuals with developmental disabilities and family members active in systems advocacy compared to individuals with developmental disabilities and family members trained in systems advocacy.

[93] The target for FY 2008 represents a change in projecting outcomes from a set increase to a percent increase over the previous year's actual level. This change better reflects and predicts outcome levels for the program. It also reflects a more stable approach given the long-term program and social/environmental cycles. This approach is consistent with other program outcome and efficiency measures.

[94] As required under the Olmstead Supreme Court decision.

Annual measure 8D was established during the PART review in CY 2003. In contrast with a previous measure on UCEDDs, ADD has broadened its information collection to more accurately reflect the work of the UCEDDs.[95] ADD expects to identify the baseline for this measure in FY 2007.

Efficiency Measure	FY	Target	Result
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. (*OMB approved*)	*2008*	1% increase over previous year	Jun-09
	2007	1% increase over previous year	Jun-08
	2006	1% increase over previous year (7.16)	Jun-07
	2005	1% increase over previous year (7.61)	7.09
	2004	Baseline	7.53
Data Source: Program Performance Reports (PPRs) of State Councils on Developmental Disabilities (SCDDs), Protection and Advocacy systems (P&As), and University Centers of Excellence in Developmental Disabilities (UCEDDs).			
Data Validation: Please see the previous performance table under measure 8A for a detailed explanation.			
Cross Reference: This efficiency measure supports HHS Strategic Objectives 6.1 and 6.3. This measure also supports the Secretary's 5,000 Day Horizon, in which, "… persons with disabilities are cared for with dignity and respect," and "Government policies foster self-reliance and reward work."			

Regarding efficiency measure 8E, the State Councils on Developmental Disabilities (Councils) program is a force within state governments for systems change and capacity building, as well as providing training to individuals with developmental disabilities and their family members to prepare them to participate in the process of policy making, since they often have a deeper appreciation of their own needs than do even professionals in the field. Sitting on each State Council are individuals with developmental disabilities, family members, representatives of state agencies and service providers, and also representatives of the federally funded P&As and University Centers.

At the end of each fiscal year, the Council reports on its achievements during the past 12 months which involved use of the federal funding provided by ADD. In order to maximize the efficacy and efficiency of these efforts, ADD provides policy support as well as technical assistance. This efficiency measure reflects performance data reported to ADD on existing annual reports from the states. ADD collected data for this efficiency measure from the Councils in FY 2004, finding 7.53 individuals with developmental disabilities reached per $1,000 federal funding to the Councils. The target shown for each successive year is one percent increase over the previous year. Thus, the target for FY 2005 is one percent more than the efficiency for FY 2004: 7.61 individuals with developmental disabilities reached per $1,000 federal funding to the Councils.

As noted for measure 8A, there was a decrease in the efficiency measure: 7.09 individuals with developmental disabilities were reached per $1,000 federal funding to the Councils in FY 2005, down from 7.53 individuals in FY 2004, due largely to efforts by ADD to reign in data quality. Thus the efficiency of the program appears to have decreased during FY 2005 from the previous year. This is partly due to increased challenges as state and local budgets were impacted for a wide array of programs. This is also partly artificial, in that increased data quality efforts have made the FY 2005 measure lower but also more accurate than the FY 2004 measure. The ongoing data quality improvements are expected

[95] The UCEDDs: 1.) provide interdisciplinary pre-service preparation and continuing education to students and fellows in a variety of disciplines; and 2.) provide training and technical assistance to individuals with developmental disabilities, their families, professionals, paraprofessionals, policymakers, students and others in the community.

to be fully in effect for the FY 2009 measure. There have been changes in performance that ADD is still analyzing in order to better understand the trends. With better understanding of what is driving this measure, ADD will in the future be able to better manage it.

9. Native American Programs

9.1 LT Long Term Goal: Increase the number of jobs created through Administration for Native Americans (ANA) funding to five percent over the baseline by the year 2010.			
Annual Measure	**FY**	**Target**	**Result**
9A. Increase the number of jobs created through ANA funding. (*outcome*)	*2008*	TBD	Jan-09
	2007	TBD	Jan-08
	2006	Baseline	748
Data Source: Administration for Native Americans (ANA) monitoring and impact evaluation tools.			
Data Validation: ANA has developed an on-site impact evaluation tool to evaluate the impact and effectiveness of ANA-funded projects.			
Cross Reference: This program goal and related measure support HHS Strategic Goal 6. This measure also supports the Secretary's 5,000-Day Horizon, in which, "Self-reliance and work are rewarded."			

The Administration for Native Americans' (ANA) economic development strategy was created, in part, to address socio-economic trends which indicate that, when compared to all other groups of citizens in the United States, Native Americans living on reservations and in urban communities rank at the bottom of nearly every social, health, and economic indicator. ANA's discretionary grants provide project seed funding to assist communities in the planning, development, and implementation of short-term community-based projects (average 1-3 years) which result in jobs and long-term social and economic benefits supporting healthy children, families and communities. Regarding annual measure 9A, ANA has developed an evaluation tool that includes a site visit at the end of a grant. Based on 49 site visits of projects ending in FY 2006, it was found that 165 jobs were created through ANA funding. From this, a baseline was established using the following calculation: 165 divided by 49 = 3.4 jobs per project, multiplied by 220 (average # of ANA projects) = 748. ANA will continue to explore data collection methods that reliably capture all of the jobs created, retained, and sustained as a result of ANA funding.

Annual Measure	**FY**	**Target**	**Result**
9B. Increase the number of projects involving youth in Native American communities. (*outcome*)	*2008*	TBD	Jan-09
	2007	TBD	Jan-08
	2006	Baseline	160
9C. Increase the number of intergenerational projects in Native American communities. (*outcome*)	*2008*	TBD	Jan-09
	2007	TBD	Jan-08
	2006	Baseline	143
Data Source: Administration for Native Americans (ANA) monitoring and impact evaluation tools.			
Data Validation: Please see the previous performance detail under measure 9A for an explanation.			
Cross Reference: This performance measure supports HHS Strategic Goals 6 and 7. This measure also supports the Secretary's 500-Day Plan, which concentrates on, "Supporting the First Lady's initiative on Helping America's Youth."			

Regarding annual measure 9B (projects involving youth), meeting the needs of Native American youth is a component of many ANA projects and is reflected in ANA's Social and Economic Development Strategies (SEDS) program area as well as its Native Language Preservation and Maintenance program area. ANA has developed youth-specific impact/performance indicators to gauge the extent to which

grantees are targeting – and meeting – the needs of today's Native youth. Examples of offerings under this measure include after-school projects, Native youth camps, mentoring programs, and conflict-resolution workshops for youth. Based on 49 site visits of projects ending in FY 2006, it was found that 36 projects involved Native American youth. From this, a baseline was established using the following calculation: 36 divided by 49 = 73 percent of projects involved youth, multiplied by 220 (average # of ANA projects) = 160.

Annual measure 9C (projects involving both elders and youth) relates to the heart of many ANA-funded projects. These projects facilitate the passing-on of cultural traditions from elders to youth and instill greater pride and self-worth. Many of these projects are supported through ANA's Native Language Preservation and Maintenance program area although projects in the Social and Economic Development Strategies (SEDS) program area are increasingly bridging the generational divide and bringing together youth and elders to promote and preserve Native American cultures. Based on 49 site visits of projects ending in FY 2006, it was found that 32 projects offered intergenerational opportunities for native youth and elders. From this, a baseline was established using the following calculation: 32 divided by 49 = 65 percent of projects offered intergenerational opportunities, multiplied by 220 (average # of ANA projects) = 143.

9.2 LT Long Term Goal: Increase the number of community partnerships formed by ANA grantees to five percent over the baseline by the year 2010.			
Annual Measure	**FY**	**Target**	**Result**
9D. Increase the number of community partnerships formed by ANA grantees. (*outcome*)	*2008*	TBD	Jan-09
	2007	TBD	Jan-08
	2006	Baseline	1,760
Data Source: Administration for Native Americans (ANA) monitoring and impact evaluation tools.			
Data Validation: Please see the previous performance detail under measure 9A for an explanation.			
Cross Reference: This performance goal and related measure support HHS Strategic Goal 6.			

Regarding long term goal 9.2 and annual measure 9D, ANA encourages grantees to partner with other Tribes, organizations, and agencies to maximize ANA funds and further advance their project goals. ANA works with grantees to encourage partnership development and ensure that they are reaching their leveraging potential. Based on 49 site visits of projects ending in FY 2006, it was found that grantees had formed 379 partnerships. From this, a baseline was established using the following calculation: 379 divided by 49 = 8 partnerships per project, multiplied by 220 (average # of ANA projects) = 1,760.

Efficiency Measure	**FY**	**Target**	**Result**
9E. Increase the percentage of applicants who receive ANA Training/Technical Assistance (T/TA) and go on to score in the funding range. (*OMB approved*)	*2008*	49%	Nov-08
	2007	47%	Nov-07
	2006	45%	40%
	2005	Baseline	43%
Data Source: T/TA Quarterly Reports, ANA application data, and Panel Review scores for applications.			
Data Validation: ANA is in the process of developing and field testing new tools to monitor new, existing, and past grantee use of ANA T/TA.			
Cross Reference: This efficiency measure supports HHS Strategic Goal 6.			

Efficiency measure 9E tracks the effectiveness of ANA dollars that are spent on training and technical assistance (T/TA) services. ANA provides T/TA at no cost to potential applicants, with the goal of helping these applicants develop and submit projects that score in the "funding range." All project applications are scored on a scale of 0 through 100 by independent application reviewers from Native communities who are knowledgeable in ANA's program areas. Projects scoring between 70 and 100 are

considered to be in the "funding range." ANA collects information from its T/TA providers, which includes the names of all Tribes and organizations that received T/TA assistance with their ANA applications. This information is cross-referenced with the applications that are submitted to determine whether these training services are meeting their intended objective (i.e., to equip potential applicants with the skills needed to conceptualize, prepare and submit viable applications to ANA). Because the funding range is static, and because the scores which determine whether or not an applicant lands in the funding range are determined by external, independent sources, this is a valuable measure which helps ANA to determine the effectiveness of its T/TA services in achieving their intended results.

FY 2006 results for this efficiency measure show a small decrease in the percentage of applicants who received ANA T/TA and went on to score in the funding range. While there were several variables that may have affected this result (e.g., this was the first year ANA grantees submitted applications electronically, and some reported glitches which prevented them from submitting comprehensive applications), ANA is looking at making improvements in three areas related to this measure: 1) Training quality – ANA will conduct on-site evaluations of T/TA contractors' training sessions and explore innovative T/TA content and delivery alternatives. ANA is also analyzing common pitfalls of low-scoring applications to better focus the T/TA curriculum. 2) Data collection and analysis – currently, ANA's four regional T/TA contractors provide training data to ANA quarterly, and all use their own discrete tracking systems. ANA has commissioned a standardized reporting system for FY 2007 which will require T/TA contractors to provide ANA with details of all T/TA as it happens – ensuring uniform tracking and timely reporting from each T/TA contractor. Ensuring data are reported accurately will aid in more accurate measurement of this performance measure. 3) ANA has been working with the Office of Information Systems to provide feedback regarding glitches in the electronic submission process – changes are underway and improvements have already been made.

10. Compassion Capital Fund

10.1 LT Long Term Goal: Increase the proportion of Compassion Capital Fund (CCF) assisted faith-based and community organizations (FBCOs) awarded funding from federal, state, local, or private sources by 15 percent and 10 percent by FY 2011, for the Demonstration Program and Targeted Capacity Building (mini-grant) Program respectively.			
Annual Measure	**FY**	**Target**	**Result**
10A. Increase the proportion of CCF-assisted FBCOs awarded funding from federal, state, local, or private sources for the Demonstration Program. *(outcome)*	*2011*	Baseline +15%	April-12
	2010	Baseline +12%	April-11
	2009	Baseline +9%	April-10
	2008	Baseline +6%	April-09
	2007	Baseline +3%	April-08
	2006	Baseline	April-07
10B. Increase the proportion of CCF-assisted FBCOs awarded funding from federal, state, local, or private sources for the Targeted Capacity Building Program. *(outcome)*	*2011*	Baseline +10%	April -12
	2010	Baseline +8%	April-11
	2009	Baseline +6%	April-10
	2008	Baseline +4%	April-09
	2007	Baseline +2%	April-08
	2006	Baseline	April-07

10.2 LT Long Term Goal: Increase the ratio of capacity building activities achieved by CCF-assisted FBCOs to CCF Demonstration Program and Targeted Capacity Building (mini-grant) funding by 20 percent by FY 2011.			
Annual Measure	**FY**	**Target**	**Result**
10C. Increase the ratio of capacity building activities achieved by CCF assisted FBCOs to CCF Demonstration Program and Targeted Capacity Building Program funding. (*outcome)*	*2011*	Baseline +20%	April-12
	2010	Baseline +16%	April-11
	2009	Baseline +12%	April-10
	2008	Baseline +8%	April-09
	2007	Baseline +4%	April-08
	2006	Baseline	April-07
Data Source: Outcomes are measured and reported by grantees through their annual and final reports.[96]			
Data Validation: The data are reported by CCF grantees under the Demonstration and Targeted Capacity Building programs. The data reported are reviewed by CCF staff for consistency, completeness and conformance with approved grant plans. CCF staff regularly examine grantee progress in relation to approved plans.			
Cross Reference: These performance measures support HHS Strategic Objective 6.5 and the Secretary's 500 Day Plan which focuses on, "Expanding choices for individuals in federal programs by increasing participation of faith-based and community groups."			

The Compassion Capital Fund (CCF) has as a primary purpose of enhancing the organizational capacity, service effectiveness, and funding opportunities for faith-based and community organizations (FBCOs). At least in part, the program can track its success by measuring the proportion of CCF-assisted FBCO's that are awarded funding from other sources and the capacity building activities achieved. Long term goals 10.1 and 10.2, as well as annual measures 10A, 10B and 10C, track success in this area. Data are expected in April of 2007.

Efficiency Measure	**FY**	**Target**	**Result**
10D. Increase the ratio of the total number of FBCOs assisted with CCF funds annually to the number of direct CCF grants to intermediaries. *(OMB approved)*	*2011*	Baseline +20%	April-12
	2010	Baseline +16%	April-11
	2009	Baseline +12%	April-10
	2008	Baseline +8%	April-09
	2007	Baseline +4%	April-08
	2006	Baseline	April-07
Data Source: Outcomes are measured and reported by grantees through their annual and final reports.			
Data Validation: Please see the previous performance detail under measure 11A for a detailed explanation.			
Cross Reference: This efficiency measure supports HHS Strategic Objective 6.5 and the Secretary's 500 Day Plan which focuses on, "Expanding choices for individuals in federal programs by increasing participation of faith-based and community groups."			

To address CCF program efficiency, annual measure 10D builds on the controls inherent in the CCF grant structure. It allows the program to determine efficiency by focusing on ACF's ability to use CCF dollars

[96] Currently, CCF is in the process of instituting new reporting grantee guidelines to gather data for the newly proposed performance measures. For Intermediaries, information reported includes work plans detailing activities on outreach, selection, award, reporting and monitoring of sub-awardees. Intermediary semiannual progress report collects information on project milestones, units of service provided, a list of training and technical assistance engagements and a list of organizations receiving sub-awards. Mini grantees report semiannually on project milestones and a final report on accomplishments. Upon receipt, CCF staff log the reports and crosscheck reported information with grantee proposals for compliance with content and activities. When discrepancies or issues are identified, CCF staff contact the grantee to rectify the issue.

to build capacity among thousands of FBCOs throughout the country by means of grants awarded to a small number of intermediaries through the CCF Demonstration Program.

11. Federal Administration (President's Management Agenda)

Annual Measure	FY	Target	Result
11A. Obtain ultimate 'Green' progress for each initiative under the President's Management Agenda (PMA). (*outcome*)	*2008*	8 green scores on progress	Nov-08
	2007	8 green scores on progress[97]	Nov-07
	2006	7 green scores on progress[98]	Met green criteria for all initiatives in FY 2006
	2005	6 green scores on progress[99]	Met green criteria through 4th quarter FY 2005 for all initiatives[100]
	2004	5 green scores on progress	5 green scores through 4th quarter FY 2004
Data Source: The Assistant Secretary for Administration and Management and the Assistant Secretary for Resources and Technology in the Department of Health and Human Services.			
Data Validation: Data are validated via the Assistant Secretary for Resources and Technology (ASRT) reference OMB standards for "Green" in the President's Management Agenda for Departments.			
Cross Reference: This annual measure supports HHS Strategic Goal 8 and the Secretary's 500 Day Plan to improve budget and performance integration.			

Eight initiatives comprise the President's Management Agenda (PMA): Strategic Management of Human Capital, Competitive Sourcing, Expanded Electronic Government, Improved Financial Performance, Improved Budget and Performance Integration, Eliminating Improper Payments, Real Property Asset Management and Faith-Based Initiatives. ACF is committed to achieving results through these eight PMA initiatives.

Regarding the strategic management of human capital, in FY 2006, ACF served in a leadership role in the development of the Office of Personnel Management (OPM) approved HHS Human Capital Competency Model that identified employee skills that are essential to achieving the agency's strategic goals. ACF submitted to OPM its training model for all Mission Critical Occupations (MCOs). In partnership with HHS University, ACF established formal training classes to enhance the technical skills of grants management specialists. ACF's leadership was highlighted most recently when the International Public Management Association for Human Resources (IPMA-HR) awarded ACF its annual Leading Edge Award.

For the fourth consecutive year, ACF has improved accountability by cascading the Assistant Secretary's performance contract to managers and employees, linking employee performance plans to agency goals and performance measures. ACF successfully implemented its HHS approved FY 2006 Strategic Hiring Plan to build workforce. Focused on obtaining a more diverse workforce, ACF has created tracking measures to ensure diversity and has sustained workforce diversity at or above all governmental

[97] The ACF progress rating for the eighth initiative, "Faith-Based Initiatives" was introduced in the third quarter of FY 2006.
[98] The ACF progress rating for the seventh initiative, "Real Property," was introduced in FY 2006.
[99] A sixth initiative, "Eliminating Improper Payments," was introduced in FY 2005.
[100] Green criteria were met, except for Eliminating Improper Payments, where no ACF scorecard rating was applicable for the new initiative.

benchmarks.[101] For the third consecutive year, ACF has used the student tuition assistance and loan reimbursement programs to retain high caliber talent.

Regarding competitive sourcing, ACF accelerated its Competitive Sourcing Plan in FY 2006 by completing thirteen comprehensive studies comprising 112 positions. As a result, ACF has successfully evaluated 62 percent of its commercial inventory to date, surpassing the Office of Management and Budget (OMB) approved "Green" Plan target by 18 percent. ACF has exceeded, within budgetary constraints, its goal for the number of re-training requests granted to employees affected by the competitive sourcing studies.

Regarding expanding electronic government, the Grants Center of Excellence (HHS/ACF COE) is an innovative Electronic Government initiative that supports multiple facets of the President's Management Agenda. The HHS/ACF COE is an important component for seven partner agencies' financial and programmatic stewardship. Because of the partner success, three new agencies selected the HHS/ACF COE for their grants management services in FY 2006 (USDA Food Safety and Inspection Service, HHS Health Resources and Services Administration, and Treasury Community Development Financial Institutions). As an HHS Grants Center of Excellence, ACF continues to support the Administration on Aging (AoA), the Indian Health Service (IHS) and the Centers for Medicare and Medicaid (CMS) in successfully deploying ACF's grants system. ACF was selected by OMB to be one of only three government-wide agencies for providing e-business services to the entire Federal government. In addition, ACF has surpassed the OMB FY 2006 assigned goal for posting competitive application packages on Grants.gov at 165 percent of the goal.

In improving financial performance, for a third year, ACF was part of the HHS expedited and consolidated audit. The Department received another clean opinion on its FY 2005 audit (the seventh consecutive clean audit opinion for ACF, with no ACF-specific material weaknesses in FY 2005). ACF's Federal Manager's Financial Integrity Act (FMFIA) review revealed no material internal control weaknesses. ACF management has proactively participated in the development of the Unified Financial Management System (UFMS) at all levels from project governance through the provision of subject matter experts. UFMS was implemented as scheduled on October 16, 2006, and will provide capability for more timely and accurate information for management purposes and will standardize and streamline processes and procedures across the Department. In addition, ACF has successfully implemented the newly revised OMB Circular A-123, which requires a more rigorous testing of internal controls.

In improving budget-performance integration, ACF has instituted a comprehensive performance management system that links agency-wide mission and goals with program priorities and resources. The agency uses performance and efficiency data in managing programs and linking outcomes to investments. All ACF programs have developed logic models that link resources (such as staff and funding), activities, and outcomes, and many programs have developed new outcome and efficiency measures. ACF has completed OMB Program Assessment Rating Tool (PART) reviews on twenty-seven programs and received one of the highest PART ratings (90 percent) for any social service program (Child Support Enforcement).

Regarding improper payments, in FY 2006, ACF continued to take a proactive role in OMB/HHS' improper payment initiatives, negotiating plans and deliverables with HHS and OMB for ACF's four A-11 identified programs. ACF's contribution to Improper Payments is not only limited to internal

[101] ACF uses data from the personnel system (managed by the HHS Program Support Center) to assess demographic, gender, and ethnic diversity across ACF and compare it within HHS and outside (federal-wide comparisons) to measure progress. ACF has recently also been able to overlay this information to mission critical occupations and average grade. Concerning privacy issues, these data are collected and computed without attribution to individuals and without inquiry of employees by ACF.

progress, but to the overall progress of the Department. In the FY 2005 Performance and Accountability Report (PAR), ACF reported a national error rate of 1.6 percent for the Head Start program--a significant reduction from the 3.9 percent error rate reported in the FY 2004 PAR. During FY 2006, ACF took aggressive action to develop a statistically valid methodology designed to produce an improper payment error rate for its Child Care program, reached agreement with HHS and OMB on a TANF "Green" Plan which will utilize the Office of the Inspector General (OIG) support to establish a national Temporary Assistance for Needy Families (TANF) improper payment error rate, and established a workgroup to implement the Foster Care administrative costs plan approved by HHS and OMB. In addition, through the exercise of proactive leadership in administering the Public Assistance Reporting Information System (PARIS) a significant number of new states have chosen to participate in the project, bringing the total to 42 states. ACF continues to conduct PARIS presentations at national conferences across the country and to actively solicit new states to join PARIS.

Regarding real property asset management, since the establishment of the Real Property initiative in FY 2005, ACF has actively assisted HHS leadership in the establishment of metrics for HHS Leased Space program and in revisions to the PHS Facilities Manual and the HHS Real Property Human Capital Retention Study. ACF provided current data in the HHS-wide real property inventory database for submission to the General Services Administration (GSA) in December 2005. All ACF program announcements and grants contain appropriate language regarding the requirements of the National Historic preservation Act (NHPA) to ensure proper stewardship of historic property.

Regarding faith-based initiatives, since its inception as a stand alone initiative in FY 2006, ACF has been a leader across the Administration for advancing the President's Faith-Based Initiatives of including faith-based and community groups in federally-funded human and social services delivery. Through its oversight and aggressive implementation of key elements of the Faith-Based Community Initiatives agenda, including the Compassion Capital Fund and the Mentoring Children of Prisoners program, ACF has dramatically expanded the number of Faith-Based Communities (FBCs) partnering with HHS. ACF also has made significant progress in measuring the qualitative improvement in program performance by its FBCs. A recently-completed evaluation of Compassion Capital Fund grantees and sub-grantees shows significant increases in the capacity of participating organizations to meet the social and human services needs of the communities they serve.

12. Community Services Block Grant

12.1 LT Long Term Goal: By 2010, reduce poverty conditions for low-income individuals, families and communities by 20 percent over the baseline.			
Annual Measure	**FY**	**Target**	**Result**
12A. Reduce the number of conditions of poverty among low-income individuals, families, and communities as a result of community action interventions.[102] (*outcome*)	*2008*	4% increase from previous FY	Jul-09
	2007	4% increase from previous FY	Jul-08
	2006	4% increase from previous FY	Jul-07
	2005	20 million	27 million
	2004	Baseline	19 million
Data Source: Data collected by the CSBG Information System (CSBG/IS) survey administered by the National Association for State Community Services Programs (NASCSP) includes both statistical and performance data.			

[102] The performance measure is intended to track the impact of seven of twelve national performance indicators on the lives of low-income individuals, families, and communities. Each indicator includes specific quantifiable achievements (subcategories) that can be directly related to reducing conditions of poverty, e.g. gainful employment, obtaining safe and stable housing, and the creation of accessible "living wage" jobs in the community.

Data Validation: OCS and NASCSP have worked to ensure that the survey captures the required information. The CSBG Block Grant allows states to have different program years; this can create a substantial time lag in preparing annual reports. States and local agencies are working toward improving their data collection and reporting technology. In order to improve the timeliness and accuracy of these reports, NASCSP and OCS are providing states better survey tools and reporting processes.
Cross Reference: This performance goal supports HHS Strategic Objective 6.4 and the Secretary's 5,000 Day Horizon, in which, "Government policies foster self-reliance and reward work."

Long term goal 12.1 and annual measure 12A track the impact of seven of the twelve national CSBG performance indicators on the lives of low-income individuals, families, and communities. Each indicator includes specific quantifiable achievements (subcategories) that can be directly related to reducing conditions of poverty, e.g. gainful employment, obtaining safe and stable housing, and the creation of accessible "living wage" jobs in the community. FY 2004 data indicate that 19 million conditions of poverty among low-income individuals, families, and communities were reduced or eliminated as a result of community action interventions. For example, in response to emergency and safety-net services, 9.2 million service units (e.g. shelter, emergency medical care, food distribution) were provided, ; and, 3.8 million service units were provided for employment and family stability, including obtainment of child care, transportation, food, or health care. In FY 2005, 27 million conditions of poverty were reduced or eliminated, which significantly exceeded the target of 20 million. FY 2005 was the second year in which the CSBG network collected data on the National Performance Indicators. Major changes in reporting systems sometimes result in a fluctuation in the numbers being reported. As such, this increase may be explained by the grantees providing more accurate information, due to standardization of their reports.

Efficiency Measure	FY	Target	Result
12B. Reduce total grantee and sub-grantee CSBG administrative expenditures per individual served. (*OMB approved)*	*2008*	$9.41	Jul-10
	2007	$9.51	Jul-09
	2006	N/A	Jul-08
	2005	N/A	Jul-07
	2004	Baseline	$9.61
Data Source: Data collected by the CSBG Information System (CSBG/IS) survey administered by the National Association for State Community Services Programs (NASCSP) includes both statistical and performance data.			
Data Validation: Please see the previous performance detail table under measure 12A for a detailed explanation.			
Cross Reference: This performance goal supports HHS Strategic Objective 6.4, and was developed as a result of the PART review. This measure also supports the Secretary's 5,000 Day Horizon, in which, "Government policies foster self-reliance and reward work."			

Efficiency measure 12B tracks administrative costs per individual served through the Community Services Block Grant. OMB has provisionally approved this efficiency measure. The program is continuing to explore options for improved measurement of outcomes and efficiency.

13. Assets for Independence (Individual Development Accounts)

13.1 LT Long-Term Measure: Degree to which participants improve their economic situation, measured by income, net worth, and/or asset retention at two and five years after asset purchase.			
Annual Measure	**FY**	**Target**	**Result**[103]
13A. Increase the annual amount of Assets for Independence (AFI) Individual Development Account (IDA) savings (earned income only) participants use for the three asset purchase goals. *(outcome)*	*2008*	Average of two previous years, plus growth factor[104]	Feb-09
	2007	Average of two previous years, plus growth factor	Feb-08
	2006	Average of two previous years, plus growth factor ($4,936,397)	Feb-07
	2005	Baseline	$3,772,417
	2004	Pre-baseline	$3,384,236
13B. Increase in the number of participants who withdraw funds for the three asset purchase goals. *(outcome)*	*2008*	Average of two previous years, plus growth factor[105]	Feb-09
	2007	Average of two previous years, plus growth factor	Feb-08
	2006	Average of two previous years, plus growth factor (2,969)	Feb-07
	2005	Baseline	2,925 participants
	2004	Pre-baseline	890 participants
Data Source: Annual Progress Report; Annual Data Collections for Reports to Congress.			
Data Validation: ACF collects data annually from grantees on participants' progress in their transition out of poverty (e.g., the number who open IDAs, the number who complete financial education training, the amount of earned income participants save in IDAs, the number of participants who withdraw savings to purchase an appreciable asset, the amount of funds withdrawn for these purposes, and so forth). ACF requires each grantee to provide a well-developed plan for collecting, validating, and reporting the necessary data in a timely fashion. In addition, grantees must agree to participate in the national program evaluation and are urged to carry out an ongoing assessment of the data and information collected as an effective management/feedback tool in implementing their project.			
Cross Reference: These performance measures support HHS Strategic Objective 6.4 and the Secretary's 5,000 Day Horizon, in which, "Government policies foster self-reliance and reward work."			

Annual measures 13A and 13B are two components of one new outcome measure developed in coordination with AFI Program grantees, in response to recommendations from the PART review. Measure 13A is the amount of savings (earned income) participants withdraw from their IDAs for purchase of any of three assets (e.g., first home, small business or post-secondary education). Measure 13B tracks the number of participants who withdraw IDA funds to purchase these assets. FY 2005 is the baseline year.

ACF calculates the annual targets on results from the prior two years.[106] The targets are the average of Year 1 and Year 2 IDA savings deposits used for purchases multiplied by the percentage growth in the

[103] Grantees provide data on the status of their work as of September 30 annually. They submit the data by December 1. ACF finalizes the information by February annually.
[104] See formula in narrative discussion below table.
[105] See formula in narrative discussion below table.

number of IDAs opened in Year 2. For example, for FY 2006, the target is the average of savings used for purchases in 2004 and 2005 plus a 36 percent growth factor.[107] Annual targets for the number of participants who withdraw IDA funds are based on the same formula as above: average of the number of participants who made withdrawals in the prior two years plus the annual percentage growth in IDAs.

Participants access their IDA savings after regularly depositing earned income and graduating from training on purchasing and sustaining a long term asset. By the time they make a withdrawal, participants have attended general financial literacy education and asset-specific training that equips them for home ownership, business management, or education. ACF expects that participants who save in an IDA and purchase a long term asset will have better quality of life, greater amount of intergenerational economic well-being, higher educational performance, and more stable family life.

The long term outcome measure is being developed. It will measure the overall impact of AFI IDAs on participants' economic standing and self-sufficiency. As currently planned, ACF will survey a sample of AFI Project participants at enrollment and at two and five years after they purchase an asset with IDA savings. Data elements may include income, credit score, net worth, and/or asset retention.

Efficiency Measures	FY	Target	Result[108]
13C. Maintain the ratio of total earned income saved in IDAs per grant dollar spent on programmatic and administrative activities at the end of year one of the five-year AFI project. (*OMB approved*)	*2008*	0.88	Feb-09
	2007	0.88	Feb-08
	2006	0.88	Feb-07
	2005	0.88	1.57
	2004	Baseline	0.88
13D. Maintain the amount of total earned income saved in IDAs per grant dollar spent on programmatic and administrative activities at the end of the five-year AFI project. (*OMB approved*)	*2008*	7.23	Feb-09
	2007	7.23	Feb-08
	2006	7.23	Feb-07
	2005	7.23	5.86
	2004	Baseline	7.23[109]
Data Source: Annual Data Collections for Report to Congress; grantee draw down information from the HHS Payment Management System.			
Data Validation: All AFI grantees submit detailed information annually including the amount of earned income deposited in participant IDAs. The Office of Community Services (OCS) and its contractors assist grantees with the data collection to ensure that reported data are reasonably accurate. Grantees access their federal grant from the HHS Payment Management System. HHS ensures that system information is accurate.			
Cross Reference: These efficiency measures support HHS Strategic Objective 6.4 and the Secretary's 5,000 Day Horizon, in which, "Government policies foster self-reliance and reward work."			

[106] The baseline is an average of 2004 and 2005 because that period reflects the overall results of the first grantee cohort. These grantees received grants in 1999 for their five-year projects. Nearly one-half of those grantees completed their work in December 2004. The remainder received 12-month project period extensions and, therefore, continued through December 2005.

[107] The 36 percent is the growth rate in the number of IDAs between 2004 and 2005. This is not the change in dollars saved or participants withdrawing funds; rather, it is rate of growth in the number of IDAs. As the number of IDAs increases, the potential savings (measure 14A) and withdrawals (measure 14B) will also increase. We anticipate that the growth rate will increase from year to year, particularly as HHS awards more AFI grants and low-income families learn more about the benefits of saving in IDAs.

[108] Grantees provide data on the status of their work as of September 30 annually. They submit the data by December 1. ACF finalizes the information by February annually.

[109] The baseline may shift as ACF collects more data. The FY 2004 data show the results of the first grantee cohort. That cohort is anomalous because a large portion of the grantees in that group received supplemental grants in the second year of their project period. No other cohort has received supplemental grants in this way. Therefore, this cohort's results may differ from the results of later grantee groups. We will watch the data closely to determine whether it would be useful to adjust the baseline.

Efficiency measures 13C and 13D are components of one efficiency measure, developed with recommendations from the PART review. These measures track the ratio between program outputs (amount of earned income participant's deposit) and inputs (the maximum amount of AFI grant funds grantees may use for programmatic and administrative functions). The numerator is the sum of amounts deposited by participants in the grantee cohort.[110] The denominator is 13 percent of the sum of all federal grants drawn down by grantees in the cohort.[111]

The measure is calculated two times: at the end of the first and fifth years of each grantee cohort's project period. ACF uses two calculations because the AFI Projects have distinct phases. In the early phases, a typical grantee allocates a larger portion of grant funds for programmatic activities while participants save a relatively small amount. Later in the project period, grantees use fewer grant funds for programmatic activities, while the cumulative amount of participant savings has grown larger. The two calculations will serve as early- and end-of-project benchmarks for future cohorts. The target is to maintain the current level of efficiency.

The FY 2005 data is the initial "test" of this efficiency measure. Program grantees in their first year exceeded the target by a substantial amount. Grantees at the five year mark slightly missed their target. Given that the AFI program is still relatively new, these might not be meaningful results. We anticipate that the program will begin to show more consistent results with a few more years of data.

The program continues to work with the grantees to develop effective performance measures for reports to OMB and HHS, and a menu of performance indicators grantees will use to manage their AFI Projects.

14. Family Violence Prevention and Services

14.1 LT Long Term Goal: By FY 2010, maintain the number of federally recognized Indian Tribes that have family violence prevention programs at 205.			
Annual Measure	**FY**	**Target**	**Result**
14A. Maintain the number of federally recognized Indian Tribes that have family violence prevention programs. (*output*)	*2008*	205	Sep-08
	2007	205	Sep-07
	2006	190	188
	2005	205	188
	2004	200	184
	2003	195	180
	2002	190	184
	2001	189	181
	2000	174	187
	1999	162	174
	1998	Baseline	174
Data Source: Family Violence Prevention Applications.			
Data Validation: Applications are processed, and Tribal violence prevention program grants are awarded, via the Family and Youth Services Bureau (FYSB) in ACF.			

[110] A cohort is the group of grantees that receive AFI grants in a particular fiscal year. For example, the 2001 cohort is made up of organizations that received AFI grants in FY 2001 and administered AFI Projects over the five year period 2001 – 2006.

[111] The 13 percent represents the portion of AFI grant funds and an equal amount of nonfederal cash contributions that grantees can manipulate to increase efficiencies. They may use these funds for programmatic and administrative functions including, for example, economic literacy training, credit counseling and repair, case management, asset purchase counseling, and access to other supportive services, staff, and so forth. The grantees have no discretion over the remaining 87 percent of the grant funds or of the equal amount of nonfederal cash required for this program. Those funds must be used to "match" participants' IDA savings and to support data collection for the program evaluation.

Cross Reference: This performance goal supports HHS Strategic Objectives 1.6 and 3.6, and the Secretary's 5,000 Day Horizon, in which, "Children are protected from abuse and neglect."

The Family Violence Prevention and Services Act (FVPSA) program provides technical assistance[112] and information to the states and Indian Tribes, in order to increase the number of Indian Tribes that sponsor family violence prevention programs. Over the past decade, the number of grants to Indian Tribes for preventing family violence has increased. In FY 2005 the FVPSA program awarded grants to 188 Indian Tribes and Alaskan Native Villages; however the program did not meet the goal for Tribal communities participating in the FVPSA program. The shortfall in the number of grantees for this program among the Tribes and Villages continues to be partly a function of staff turnover in the Tribes and Alaska Native Villages, inexperience of the program staff in Tribal social service programs, and disinterest on the part of some eligible Tribes and Villages.

Feedback from the Tribal Grantee Conferences in FY 2005 have indicated that the difficulty of recruitment of additional Tribes and Villages results not only from turnover and recruitment but from the attraction of increased compensation in other areas of employment. This additional feedback from the Tribal Conferences will be a consideration in developing the direction of our technical assistance efforts that we will continue to provide through our resource centers to Tribes and Alaskan Native Villages.

Given the stalled recruitment of Tribes and Alaskan Native Villages into the FVPSA program, ACF revised the target for FY 2006 to 190 Tribal and Village participants. ACF initiated a review of previous grantee lists and followed-up directly during FY 2006 with awardees that have discontinued their participation and provide technical assistance and guidance to enable their return.

14.2 LT Long Term Goal: By FY 2010, the average number of calls per month to which the National Domestic Violence Hotline responds to reaches 17,000.			
Annual Measure	**CY**[113]	**Target**	**Result**
14B. Increase through training the capacity of the National Domestic Violence Hotline to respond to an increase in the average number of calls per month (as measured by average number of calls per month to which the hotline responds). (*outcome*)	*2008*	16,000 calls	Dec-09
	2007	15,500 calls[114]	Dec-08
	2006	15,000 calls	Jan-08
	2005	14,500 calls	16,500 calls
	2004	12,500 calls	16,000 calls
	2003	12,000 calls	14,000 calls
	2002	11,500 calls	12,500 calls
	2001	11,000 calls	13,800 calls
	2000	Baseline	11,000 calls
	1999	Pre-baseline	11,000 calls
	1998	Pre-baseline	8,000 calls
Data Source: Administrative Data of National Domestic Violence Hotline (NDVH).			
Data Validation: Data are maintained by the National Domestic Violence Hotline and reported to ACF. All calls are counted electronically, including calls that are responded to and calls that are "dropped" (when callers hang up). Calls are tracked for time, location, status of caller, and reason for call.			
Cross Reference: This performance goal supports HHS Strategic Objective 1.6.			

[112] A collaborative effort among the national resource center network and selected state domestic violence coalitions provides this technical assistance.

[113] Data are calculated on a calendar year, not a fiscal year (as was erroneously reported in previous performance budgets).

[114] FY 2006 and FY 2007 targets continue historical trends for targets for this measure. Note that calls spiked in FY 2004 and FY 2005 due to heavy hurricane activity in multiple states. Nevertheless, in the absence of such catastrophes, ACF still expects to meet targets for FY 2006 and FY 2007.

Staff and volunteers on the National Domestic Violence Hotline (NDVH) provide victims of domestic violence, and those calling on their behalf, crisis intervention, information about domestic violence, and referrals to local service providers. Each year, both the number of incoming calls and the number of calls responded to by advocates have increased.[115] ACF's target to increase the capacity of the NDVH to respond to an increased average-calls-per-month was met and exceeded in CY 2005: the NDVH responded to an average of 16,500 calls per month, exceeding its target of 14,500 by 13 percent. During the six-month period from October 1, 2005 thru March 30, 2006 the NDVH responded to 97,915 calls for an average of 16,319 calls per month. Surpassing the CY 2005 target was accomplished by technological improvements, improving staffing patterns for Hotline coverage, and on-going training for advocacy staff.[116]

Efficiency Measure	CY[117]	Target	Result
14C. Shorten the average "wait time" (on calls to the National Domestic Violence Hotline) in order to increase the number of calls responded to and that provide needed information to callers. (*OMB approved*)	*2008*	3% reduction under previous CY	Mar-09
	2007	3% reduction under previous CY	Mar-08
	2006	3% reduction under previous CY	Mar-07
	2005	Baseline	0:26
	2004	Pre-baseline	0:34[118]
Data Source: Administrative Data of National Domestic Violence Hotline.			
Data Validation: Data are maintained by the National Domestic Violence Hotline and reported to ACF.			
Cross Reference: This efficiency measure supports HHS Strategic Objective 1.6.			

Efficiency measure 14C focuses on "wait time" on the National Domestic Violence Hotline (NDVH). From January to December of 2005, the Hotline received 231,305 calls and answered 201,064 – meaning that 30,241 calls were abandoned before they were able to be answered. Although these 30,241 abandoned calls constitute 13 percent of all calls received, the rate is an improvement over the 2004 percentage of abandoned calls – 17 percent. The NDVH will continue to utilize the technological improvements that may be available to it, as well as consider current staffing patterns[119] as they implement efforts to reduce the "wait time" for individuals that have placed calls to the Hotline. As part of the capacity building effort to increase the advocates' ability to respond to sexual assault and crisis calls, in-service training is continually provided to the advocates to ensure that all advocates have up-to-date knowledge and skills.

Efficiency Measure	FY	Target	Result
14D. Reduce the Family Violence Prevention Services Act (FVPSA) dollars spent per "bed night."[120] (*OMB approved*)	*2008*	TBD	Dec-10
	2007	TBD	Dec-09
	2006	TBD	Dec-08
	2005	Baseline	Dec-07
Data Source: Reports by 100 shelters that receive a significant portion of funding via FVPSA and other public and private funding sources.			

[115] In FY 2001, the National Domestic Violence Hotline's capacity to receive and respond to calls was expanded by a one-time grant from a corporate contributor resulting in a response of 13,800 average calls per month exceeding the projected target by 2,800 calls. Since its implementation in February of 1996, the Hotline has responded to over 1.2 million calls.

[116] Although the spike in calls from October 1, 2005 through March 30, 2006 was in part due to the impact of hurricanes Katrina and Rita, ACF is not changing the target for FY 2006 and fully expects the current target to be met and possibly exceeded.

[117] Data are calculated on a calendar year, not a fiscal year (as was erroneously reported in previous performance budgets).

[118] Data have been revised to current results, replacing former result of 2:00 in 2004.

[119] Staff are arrayed when there are spikes in the number of incoming calls generated by external organizations, such as television program, public service announcements, and other non-Hotline outreach activities.

[120] "Bed nights" refers to nights spent in a domestic violence shelter, whether the nights are spent by an adult female, adult male, or child, this term will also be used as a proxy for the core set of services in support of a bed night.

Data Validation: To be determined.
Cross Reference: This efficiency measure supports HHS Strategic Objective 1.6.

Efficiency measure 14D originally considered the cost of "bed nights," or nights spent in a domestic violence shelter by adult females, adult males, or children. This measure will require some modification as it will change in the upcoming months. The program is seeking to concentrate on the maintenance of the quality of services, the cost of core services in battered women's shelters compared to the cost in other publicly funded shelters (if possible), and the impact of extensive volunteer commitments to any efficiency measure. The Family Violence Prevention Services Act (FVPSA) program in ACF believes that this measure will more adequately track shelter efficiency than simpler unit-cost measures. At present, the program intends to narrow the universe of shelters to 100 shelters which have federal dollars as a significant portion of income, thereby enabling ACF to focus on FVPSA funding; nevertheless, the 100 shelters will represent a number of shelter models and will therefore be representative of all shelters funded by FVPSA monies.

A cost-efficiency workshop, with participants representing state agencies, domestic violence coalitions, domestic violence resource centers, and researchers from institutes of higher education was convened on April 4, 2006 and took many steps to implement this efficiency measure. The term "core services" was substituted for "bed nights" as it more adequately reflects the universe of what domestic violence programs provide; the participants affirmed that quality assurance measures are as important as cost efficiency; and the participants confirmed that service definitions and program standards, as well as quality assurance standards, need to be identified and agreed to by March 2007. Sub-tasks have been identified and assigned and the workshop participants are scheduled for additional meetings as needed in CY 2006 and a full workshop meeting in January 2007 in Washington, DC. Workshop participants agreed that this issue is of such importance that with the establishment of a baseline for the efficiency measure, a report of the workshop's findings and results will be provided in December 2007.

Refugee and Entrant Assistance[121]

15. Transitional and Medical Services

15.1 LT Long Term Goal: Increase the percent of cash assistance terminations due to earned income from employment for those refugee clients receiving cash assistance at employment entry to 62.29 percent by FY 2010.			
Annual Measure	**FY**	**Target**[122]	**Result**[123]
15A. Increase the percent of cash assistance terminations due to earned income from employment for those clients receiving cash assistance at employment entry. (*outcome*)	*2009*	61.07%	Dec-10
	2008	59.87%	Dec-09
	2007	58.70%	Dec-08
	2006	57.55%	Dec-07
	2005	61.78%	56.42%
	2004	Baseline	60.57%
Data Source: Quarterly Performance Report (Form ORR-6).[124]			
Data Validation: Desk monitoring and tracking of performance report data occur quarterly in the state-administered and Wilson-Fish programs. Data are validated by periodic desk and on-site monitoring, in which refugee cases are randomly selected and reviewed. During on-site monitoring, outcomes reported by service providers are verified with both employers and refugees to ensure accurate reporting of job placements, wages, and retentions.			
Cross Reference: This performance goal supports HHS Strategic Objective 6.1 and the Secretary's 5,000 Day Horizon, in which, "Government policies foster self-reliance and reward work."			

The goal of the refugee resettlement program is to assist refugees in attaining economic self-sufficiency as soon as possible after arrival. The Refugee Cash and Medical Assistance (CMA) program promotes economic self-sufficiency through cash and medical assistance for newly arriving refugees to enable them to gain and maintain employment. Economic self-sufficiency is earnings or income for the total family at a level that enables a family unit to support itself without receipt of cash assistance.

Regarding annual measure 15A and related long term goal 15.1, a cash assistance termination is defined as the closing of a cash assistance case due to earned income in an amount that is predicted to exceed the state's payment standard for the case based from employment on family size, rendering the case ineligible for cash assistance. Success under this measure would indicate that the CMA program is meeting its goal of promoting economic self-sufficiency through cash and medical assistance to newly arriving refugees (who are eligible for this assistance for only up to eight months after arrival in the U.S.).

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[121] Given the uncertainty of final FY 2007 appropriation levels at the time ACF developed this performance budget, the FY 2007 targets were not modified to reflect differences between the President's Budget and the Continuing Resolution funding levels. Enacted funding may require modifications to the performance measures for these programs.

[122] As part of a review of the Office of Refugee Resettlement's (ORR) data collection and reporting systems undertaken in July and August of 2006, it was shown that the previous method for calculating the cash assistance termination rate was inaccurate. The previous method used the total number of refugees entering employment as the denominator for computing the termination rate (i.e., cash terminations / total entered employments). The correct denominator, however, is the total number of refugees entering employment who were receiving cash assistance (i.e., cash terminations / total entered employments by those receiving cash assistance). The previous calculation significantly underreported the actual cash assistance termination rate. The current figures included in the table are correct and include recalculations of the 2004 baseline and the successive targets. Targets were recalculated with a two percent increase over the previous year's actual or target rates (i.e., a two percent increase from the 60.57 percent baseline equals (60.57%)*(102%), or a 2005 target of 61.78 percent).

[123] See note above.

[124] Data are submitted quarterly by all grantees participating in the state-administered and Wilson-Fish programs via the Quarterly Performance Report (QPR) (Form ORR-6). Baseline data for all measures were derived from FY 2002 annual unduplicated outcome data as reported on the annual Outcome Goal Plans through FY 2002. As of FY 2003, targets are set based on the previous year's actual performance.

15.2 LT Long Term Goal: Increase the average hourly wage of refugees at placement (employment entry) to $8.45/hour by FY 2010.			
Annual Measure	**FY**	**Target**[125]	**Result**[126]
15B. Increase the average hourly wage of refugees at placement (employment entry). (*outcome*)	*2009*	$8.37	Dec-10
	2008	$8.29	Dec-09
	2007	$8.20	Dec-08
	2006	$8.12	Dec-07
	2005	$8.02	$8.04
	2004	Baseline	$7.94
Data Source: Quarterly Performance Report (Form ORR-6).			
Data Validation: Please see the previous performance detail table under measure 15A for a detailed explanation.			
Cross Reference: This performance goal supports HHS Strategic Objective 6.1 and the Secretary's 5,000 Day Horizon, in which, "Government policies foster self-reliance and reward work."			

Measure 15B and the related long-term goal examine the quality of jobs obtained by refugees who have received assistance under the Refugee Cash and Medical Assistance (CMA) program. FY 2005 saw a $0.10 increase in the aggregate average wage from the FY 2004 baseline, besting the target by $0.02. Of the 48 states and 13 California counties reporting average wages, 31 states and 10 California counties had wages higher than the goal of $8.02. Success under this measure indicates that the CMA program is meeting its goal of promoting economic self-sufficiency to newly arriving refugees; by providing cash and medical assistance for a limited period of up to eight months, the Office of Refugee Resettlement (ORR) provides assistance and incentives such as training bonuses, early employment bonuses, and job retention bonuses that help refugees move quickly into good-quality jobs.

Efficiency Measure	**FY**	**Target**	**Result**
15C. For refugees receiving Temporary Assistance for Needy Families (TANF) or other forms of federal cash assistance, shorten the length of time from arrival in the U.S. to achievement of self-sufficiency.[127]	*2008*	TBD	Dec-09
	2007	Baseline	Dec-08
Data Source: Quarterly Performance Report (Form ORR-6).			
Data Validation: Please see the previous performance detail table under measure 15A for a detailed explanation.			
Cross Reference: This efficiency measure supports HHS Strategic Objective 6.1 and the Secretary's 5,000 Day Horizon, in which, "Government policies foster self-reliance and reward work."			

The annual efficiency measure above reflects ORR's efforts to improve grantees' efficiency in helping refugees and entrants terminate federal cash assistance by obtaining unsubsidized employment. ORR is

[125] As part of a review of ORR's data collection and reporting systems undertaken in July and August of 2006, it was determined that the previous method for calculating average wages was suboptimal and a new weighted average has been implemented which represents a more precise metric for this measure. The previous calculation used a simple average of the individual state averages (i.e. total sum of state averages / total number of states). This methodology gave as much weight in the aggregate average to small states having only a couple of entered employments as to large states having several thousand. The new weighted average takes into account the number of entered employments in a given state and represents a more precise measurement of aggregate average wage (i.e., ((Alabama total full time entered employments * Alabama average wage) + (Alaska total full time entered employments * Alaska average wage)…+ (Wyoming total full time entered employments * Wyoming average wage)) / aggregate total of full time entered employments). Targets were recalculated with a 1 percent increase over the previous year's actual or target.

[126] See note above.

[127] As part of a review of ORR's data collection and reporting systems undertaken in July and August of 2006, it was shown that the previous language of this efficiency measure was problematic for data reporting. This efficiency measure reflects updated language to allow for an accurate reporting mechanism, and is currently in the process of being proposed for approval by OMB.

currently working to revise its reporting tools to gather appropriate data to effectively measure this length of time.

16. Matching Grants

16.1 LT Long Term Goal: Increase the percentage of clients enrolled in the Matching Grant program who achieve economic self-sufficiency by the 180th day to 80.5 percent by CY 2009.			
Annual Measure	**CY**	**Target**	**Result**
16A. Increase the percent of refugees who enter employment through the Matching Grant (MG) program as a subset of all MG employable adults by a percent of the prior year's actual percentage outcome.[128] (*outcome*)	*2008*	Increase by 1% over prior year	Dec-09
	2007	Increase by 1% over prior year	Dec-08
	2006	Increase by 3% over prior year	Dec-07
	2005	74.16%	74.24%
	2004	71.10%	72.00%
	2003	72.10%	69.00%
	2002	14,576 (78.00%)	70.00%
	2001	9,504	13,882 (50.51%)
	2000	9,051	10,931
	1999	8,620	9,713
	1998	Baseline	8,049
16B. Increase the percent of refugees who are self-sufficient (not dependent on any cash assistance) within the first four months (120 days) after arrival by a percent of the prior year's actual percentage outcome.[129] (*outcome*)	*2008*	Increase by 1% over prior year's actual outcome	Dec-09
	2007	Increase by 1% over prior year's actual outcome	Dec-08
	2006	Increase by 3% over prior year's actual outcome	Dec-07
	2005	74.16%	78.00%
	2004	72.10%	73.00%[130]
	2003	74.16%	70.00%
	2002	10,860 (81.00%)	72.00%
	2001	6,176	10,442
	2000	5,938	10,597
	1999	5,710	6,497
	1998	Baseline	5,194
16C. Increase the percent of refugees who are self-sufficient (not dependent on any cash assistance) within the first six months (180 days) after arrival by a percent of the prior year's actual percentage outcome. (*outcome*)	*2008*	80.0%	Dec-09
	2007	79.5%	Dec-08
	2006	79.0%	Dec-07
	2005	78.0%	81.0%
	2004	Baseline	78.0%[131]
Data Source: Matching Grant Progress Report forms.[132]			

[128] Prior to FY 2002, this measure reported on numbers of refugees rather than percentages.
[129] Prior to FY 2002, this measure reported on numbers of refugees rather than percentages.
[130] This figure has been updated from the previously reported data as a result of updated program information.
[131] This figure has been updated from the previously reported data as a result of updated program information.

Data Validation: Data are validated with methods similar to those used with Quarterly Performance Reports. Please see the previous performance detail table under measure 15A for a detailed explanation. Note that there are only two staff (less than two Full-Time Equivalents [FTEs]) in the Office of Refugee Resettlement (ORR), in ACF, that are working on the Matching Grant program, and additional staff may be necessary to adequately monitor this program.
Cross-Reference: The long-term goal and measure 16C were established during the PART review. This performance goal supports HHS Strategic Objective 6.1 and the Secretary's 5,000 Day Horizon, in which, "Government policies foster self-reliance and reward work."

The Matching Grant Program emphasizes family self-sufficiency (independence from cash assistance) and is characterized by a strong emphasis on early employment and intensive services to qualified refugees during the first four months after their arrival. Both of these features contribute to the high success rate for past years' performances in this program. The performance measures listed above are therefore focused on the two most critical program goals: entering employment and the proportion of cases that are self-sufficient at four and six months after arrival in the U.S. ACF requires non-profit agencies participating in the Matching Grant Program to set outcome goals each year on five outcome measures negotiated with the Matching Grant agencies:

- Entered employments (job placements)
- Self-sufficiency at 120 days (cases and persons)
- Self-sufficiency at 180 days (cases and persons)
- Average hourly wage at placement
- Entered employments with health benefits available

Only the first three outcome measures are included in the above table. Long term goal 16.1 and annual measure 16C are focused on self-sufficiency at 180 days, due to the Matching Grant Program's recent increased emphasis on this timeline. In addition to implementing these measures, the Matching Grant Program also implemented, starting in CY 2005, a performance-based award system whereby grantees receive increases or cuts in their funding (and, consequently, their caseload) based on their ability to achieve overall refugee self-sufficiency at 180 days.

The Matching Grant Program met CY 2004 targets on annual measures 16A and 16B.[133] With regard to the 80 percent target for the proposed long-term goal and the targets for the proposed outcome measures, ORR believes that these targets are also ambitious – especially considering the diversity of refugees currently served. Performance on all Matching Grant Program measures is dependent upon the size of the families that arrive in the U.S. and subsequently enroll in the Matching Grant Program. Unlike in the past 25 years when the U.S. brought in huge numbers of refugees from a limited number of countries, current refugee populations are coming from a far greater number of countries than ever before and are therefore increasingly diverse in language, culture, and the nature of their barriers to employment. Matching Grant Program affiliates throughout the country have accepted the challenge of working with this increasingly diverse and hard-to-employ group of clients.

[132] Data for the Matching Grant program are submitted to ACF three times per year on the Matching Grant Progress Report form. Baseline data for the Matching Grant program are derived from the CY 2002 outcomes (prior to CY 2002, the data was reported in numbers rather than percentages, so the baseline shifted from 1998 to 2002). Matching Grant unduplicated annual performance data for a CY are submitted to ACF in February of the following year.

[133] Though these targets were met for CY 2004, the Office of Refugee Resettlement (ORR), in ACF, believes that the target of increasing outcomes by three percent each year is unsustainable. ORR proposes an increase of one percent per year starting in CY 2007; this target is more sustainable, though still ambitious.

Efficiency Measure	CY	Target	Result
16D. Increase the number of Matching Grant program refugees who are self-sufficient (not dependent on any cash assistance) within the first six months (180 days after arrival), per million federal dollars awarded to grantees (adjusted for inflation). (*OMB approved*)	*2008*	420	Dec-09
	2007	410	Dec-08
	2006	400	Dec-07
	2005	390	415
	2004	Baseline	385
Data Source: Matching Grant Progress Report forms.[134]			
Data Validation: Please see the previous performance detail table under measures 18A through 18C for a detailed explanation.			
Cross Reference: This efficiency measure was established during the PART review. This performance goal supports HHS Strategic Objective 6.1 and the Secretary's 5,000 Day Horizon, in which, "Government policies foster self-reliance and reward work."			

This efficiency measure focuses on the 180-day (six month) self-sufficiency of refugees in the Matching Grant Program. The 180th day is, by far, the best measure of the program and results in the best accountability measure of what we get for the money. ORR went to performance based awards beginning in 2005. The performance based award is calculated with a formula that weighs 120-day and final 180-day self-sufficiency markers for each agency against the overall performance for the program. This has lead to a dramatic improvement in performance of the weakest performer and improved outcomes for the program overall.

The Matching Grant Program awards approximately $50 million in federal funding to grantees each calendar year, serving approximately 25,000 refugees annually. The number of refugees served is directly linked to the amount of federal money awarded by ORR to grantees, since the program provides $2,000 in federal funds for each refugee served (and grantees must match that federal money when providing services). To calculate performance on this measure, the number of refugees who are self-sufficient at 180 days is divided by the federal award (in millions of dollars) to grantees for that year. The measure is adjusted for inflation with a baseline year of 2004, using the Consumer Price Index Inflation Calculator.

17. Victims of Trafficking

17.1 LT Long Term Goal: Increase the number of victims of trafficking certified to 800 per year by FY 2011.			
Annual Measure	**FY**	**Target**	**Result**
17A. Increase the number of victims of trafficking certified per year. (*outcome*)	*2008*	500	June-09
	2007	400	Jun-08
	2006	300	Jun-07
	2005	200	230[135]
	2004	Baseline	163
Data Source: HHS database of trafficking victim certifications, based on information provided by the Department of Justice (DOJ), the Department of Homeland Security (DHS), and Office of Refugee Resettlement (ORR) Human Trafficking Program grantees.			

[134] Data for the Matching Grant program are submitted to ACF three times per year on the Matching Grant Progress Report form. Baseline data for the Matching Grant program are derived from CY 2002 outcomes. Matching Grant unduplicated annual performance data are submitted to ACF in February of each year.

[135] This figure was previously reported as 231, and has since been updated with more recent program data.

Data Validation: DHS provides real-time notices of awards of "continued presence" statuses, receipt of "bona fide" T-visa applications, and T-visa awards. This information triggers issuance of HHS certifications.[136]
Cross Reference: This performance goal was established during the PART review. This performance goal supports HHS Strategic Objective 6.1 and the Secretary's 500 Day Plan to, "Protect Life and Human Dignity."

The Human Trafficking Program has the goal of maximizing the number of victims of trafficking who are detected and rescued, so that they may receive benefits and services under the Trafficking Victims Protection Act (TVPA) to regain their dignity and safely rebuild their lives in the United States. The Office of Refugee Resettlement's (ORR's) primary responsibility under the TVPA is to certify victims of trafficking and provide benefits and services to them. ORR's long term goal by FY 2011 is to achieve 800 victims' certification per year. There is a congressionally imposed annual limitation of 5000 T-Visas (visas specifically set aside for victims of trafficking under the TVPA). In FY 2005, 230 victims were certified – which exceeded the target of 200. This measure serves as a proxy for the program's desired outcome of rescuing victims of trafficking. Due to changes in the structure of the Human Trafficking Program, such as awareness campaigns, a set of new grants to expand existing outreach activities to identify trafficking victims, and the acquisition of a nationwide contractor to target services to victims as needed, ORR anticipates that it will be able to meet targets as laid out.

Efficiency Measures	FY	Target	Result
17B. Increase number of victims certified and served by whole network of grantees per million dollars invested. (*OMB approved*)	*2008*	50	Jun-09
	2007	40	Jun-08
	2006	30	Jun-07
	2005	20	23.1
	2004	Baseline	16
17C. Increase Media Impressions, Hotline Calls, and Website Visits per thousand dollars invested. (*OMB approved*)	*2008*	TBD	Jun-09
	2007	Media Impressions: 50,570 Hotline Calls: 1.800 Website Visitors: 69	Jun-08
	2006	Media Impressions: 29,750 Hotline Calls: 0.890 Website Visitors: 33	Jun-07
	2005	Media Impressions: 27,000 Hotline Calls: 0.810 Website Visitors: 30	Media Impressions: 104,600 Hotline Calls: 1.812 Website Visitors: 17
	2004	Baseline	Media Impressions: 23,000 Hotline Calls: 0.540 Website Visitors: 15
Data Source: **17B**: This measure is calculated by dividing the number of victims certified and served in one fiscal year by the total funding for Human Trafficking program in that fiscal year. **17C**: **Media Outreach:** Public Awareness Campaign Contractors.[137]			

[136] The provision of this information is governed by a Memorandum of Understanding (MOU) between HHS, DHS and DOJ, which created a general framework for our collaboration on trafficking. The MOU with DHS and DOJ facilitates information-sharing between federal partners.

[137] ACF also receives monthly tracking data concerning the "Rescue and Restore" campaign, including: total media impressions generated, reports on the status of the anti-trafficking coalitions in our launch cities, play given to public service announcements, and audiences for paid advertising. Total audience impressions reflect the number of individuals that may read, see, or hear a message. They are referred to as audience impressions because the number is simply an estimate based on newspaper circulation and Nielsen viewership. It is impossible to calculate exactly how many people actually saw, read or heard the message, so this method provides a general guideline as to this number. For print media, total audience impressions are calculated by multiplying a publication's circulation by a factor of 2.5. This is the acceptable

Hotline: Covenant House, operator of the Trafficking Information and Referral Hotline, provides monthly reports on the number and profile of calls to the hotline.[138] **Website:** ACF Web Team provides information regarding the number of total hits for the Office of Refugee Resettlement website, and the percentage of hits that visit the Trafficking homepage.
Data Validation: The program engages in regular monitoring of grantees and contractors providing media, hotline traffic, and website information.
Cross Reference: These efficiency measures were established during the PART review. These performance goals support HHS Strategic Objective 6.1 and the Secretary's 500 Day Plan to, "Protect Life and Human Dignity."

Annual measure 17B relates to certification, which is an outcome in and of itself but is also the link to providing victims with the opportunity to obtain services and receive benefits. Since the "Rescue and Restore" campaign was instituted in April 2004, the program has already seen major efficiency gains on this measure (as seen in the above table). From FY 2004 to FY 2005, ACF saw an increase in victims certified per million dollars from 16 to 23.1. The FY 2005 actual exceeded the target of 20 in FY 2005. It is expected that these efficiency gains will persist.

Regarding annual measure 17C, the Human Trafficking program is aggressively managed from both a performance and cost-efficiency standpoint. In response to the inadequate rate of victim identification and rescue experienced under the initial grant-based strategy, the program implemented the "Rescue and Restore" public awareness campaign and a new category of grants supporting specific, direct, on-the-street, one-on-one contact with populations among which victims of trafficking are likely to be found, while disinvesting in generic "community outreach" grants.

industry standard to calculate those they may have been exposed to your message. It is based on the assumption that newspapers delivered to households, libraries and offices are read by approximately 3 persons. For broadcast media (radio and television), Video Monitoring Service (VMS) provides estimated audience figures based on Nielsen ratings.

[138] Covenant House also sends e-mail notices of information received concerning specific cases of trafficking. The Hotline reports includes the amount of calls received every month, the date, the call number, the call start time, the language, the city, the state, the caller's gender, the caller's age group, a brief description of the type of call (e.g., homeless, child abuse, immigration statutes, domestic violence, etc), to whom it was referred, and any additional information if the hotline counselors set a conference call with grantees.

18. Social Services/Targeted Assistance

18.1 LT Long Term Goal: By 2012, grantees will achieve a 60 percent entered employment rate.[139]			
Annual Measure	**FY**	**Target**	**Result**
18A. Increase the percent of refugees entering employment through ACF-funded refugee employment services.[140] (*outcome*)	*2008*	Increase by 1% over prior year	Dec-09
	2007	Increase by 1% over prior year	Dec-08
	2006	56.49%	Dec-07
	2005	51.50%	53.49%
	2004	46.35%	50.00%
	2003	55.05%	45.00%
	2002	52.03%	53.45%
	2001	56,885	45,893 (50.51%)
	2000	54,176	48,820
	1999	51,597	50,208
	1998	Baseline	52,298
18B. Increase the percent of entered employment with health benefits available as a subset of full-time job placements.[141] (*outcome*)	*2008*	Increase by 1% over prior year	Dec-09
	2007	Increase by 1% over prior year	Dec-08
	2006	67.24%	Dec-07
	2005	57.70%	64.24%
	2004	61.80%	56.00%
	2003	65.51%	60.00%
	2002	71.00%	63.60%
	2001	30,613	27,270 (68.93%)
	2000	29,156	27,080
	1999	27,767	28,425
	1998	Baseline	27,124
18C. Increase the percent of 90-day job retention as a subset of all entered employment.[142] (*outcome*)	*2008*	Increase by 1% over prior year	Dec-09
	2007	Increase by 1% over prior year	Dec-08
	2006	77.29%	Dec-07
	2005	76.20%	74.29%
	2004	72.10%	74.00%
	2003	79.52%	70.00%
	2002	73.03%	77.20%
	2001	41,824	31,137 (70.90%)

[139] This is a technical correction from the former FY 2012 target of 85 percent.

[140] Prior to FY 2002, this measure reported on numbers of refugees rather than percentages. The performance is calculated by dividing the total number of entered employments in a year by the total national refugee and entrant caseload for employment services.

[141] Prior to FY 2002, this measure reported on numbers of refugees rather than percentages. The performance is calculated by dividing the total number of refugees who have entered jobs with health benefits by the total number of full-time (35-hours-a-week or more) entered employments in that FY.

[142] Prior to FY 2002, this measure reported on numbers of refugees rather than percentages. The performance is calculated by dividing the total number of refugees with 90-day job retention by the total number of entered employments in the first three quarters of that FY, plus the total number of entered employments in the last quarter of the previous FY.

	2000	39,833	33,626
	1999	37,936	36,055
	1998	Baseline	38,040
Data Source: Quarterly Performance Report (Form ORR-6).[143]			
Data Validation: Correcting discrepancies in data[144] is a priority. Desk monitoring and tracking of performance report data occur quarterly in the state-administered and Wilson-Fish programs. Data are validated by periodic desk and on-site monitoring, in which refugee cases are randomly selected and reviewed. During on-site monitoring, outcomes reported by service providers are verified with both employers and refugees to ensure accurate reporting of job placements, wages, and retentions.			
Cross Reference: This performance goal supports HHS Strategic Objective 6.1 and the Secretary's 5,000 Day Horizon, in which, "Government policies foster self-reliance and reward work."			

Long term goal 18.1 reflects the emphasis of the Office of Refugee Resettlement (ORR) on improving grantees' ability to assist refugees in entering employment. States (including states providing services under the Wilson-Fish program) with an entered employment rate (EER) of less than 50 percent are expected to achieve an annual increase of at least five percent of the prior year's actual percentage outcome. States with an EER greater than 50 percent are expected to achieve an annual increase of at least three percent of the prior year's performance. Average national EER's are calculated a) for all states, b) for all except the two states with the largest caseloads, and c) for each of the two cohorts listed above.[145] States that reach a high employment and self-sufficiency rate of 85 percent among employable refugees may choose to maintain their target levels rather than increase them. Although there are no monetary punishments or rewards, ORR has implemented a number of strategies and incentives aimed at challenging states to improve performance for targets that were not achieved. ORR publishes state performance results in the Annual Report to Congress, certificates of commendation are presented to states with increased performance at the annual ORR national conference, and ORR teams negotiate the targets and provide technical assistance and monitoring to the states to achieve mutually acceptable goals.

Annual measures 18A through 18C reflect states' annual progress toward refugee and entrant self-sufficiency, including entered employment, job retention, and job quality. Though these measures are used to gauge performance for the entire program, each state is also expected to set individual targets toward these measures. When setting targets, states are asked to aim to improve upon the previous year's actual performance. While there are no national performance requirements or formal-comparison of states, each state's actual annual performance is compared with that state's projected targets to calculate the level of achievement and to ensure that states strive for continuous improvement in their goal-setting process from year to year. Starting in FY 1996, states (and California counties) have submitted an end-of-year report to ORR comparing projected annual targets with actual outcomes achieved for each of the measures. States may include a narrative to explain increases or decreases in performance due to local conditions that may have affected performance during the year. This includes labor market conditions or other factors, such as unanticipated reduction in refugee arrivals.

For 2005, two of the three above performance targets were met, namely, 1) increasing the percentage of refugees entering employment through ACF-funded refugee employment services ; and 2) increasing the

[143] Data are submitted quarterly by all grantees participating in the state-administered and Wilson-Fish programs via the Quarterly Performance Report (QPR) (Form ORR-6). Baseline data for all measures were derived from FY 2002 annual unduplicated outcome data as reported on the annual Outcome Goal Plans through FY 2002. As of FY 2003, targets are set based on the previous year's actual performance.

[144] For example, some clients who request employment assistance receive services and, in the midst of service provision, find a job "on their own" but are unavailable or unwilling to share their employment information may be recorded incorrectly. Discrepant data are being reported for some cases because some states are struggling to identify numbers of clients being served. For employable clients receiving cash assistance, the assistance is sometimes reduced as a result of employment instead of being terminated. In some states, some refugee populations served with ORR funding are hard to place and often need extensive longer-term assistance to find a job.

[145] The two cohorts are those states with an entered employment rate of less than 50 percent and those with more than 50 percent

percentage of refugees entering full-time employment which offer health benefits. The resulting entered employment rate bested the target by nearly two percent with the actual health benefits rate eclipsing the goal by more than 6.5 percent.

The third target of increasing the percentage of refugees retaining employment after 90 days fell short of the FY 2005 target by almost two percent. Of the 48 states and 10 California counties with retention data for 2005, however, 60 percent exceeded the aggregate ORR retention goal of 76.2 percent. While the majority of states and California counties reported retention rates greater than the target, overall performance fell short due to underperformance by a few states that have large refugee populations.

19. Unaccompanied Alien Children

19.1 LT Long Term Goal: Reduce time between Department of Homeland Security/Immigration and Customs Enforcement (DHS/ICE) notification to Office of Refugee Resettlement (ORR) of Unaccompanied Alien Child (UAC) apprehension and ORR placement designation in a care provider facility by [X] hours over the baseline by FY 2011.			
Annual Measure	**FY**	**Target**	**Result**
19A. Reduce time between DHS/ICE notification to ORR of UAC apprehension and ORR placement designation in a care provider facility by [X] hours. *(outcome)*	*2008*	TBD	Mar-09
	2007	TBD	Mar-08
	2006	Baseline	Mar-07
	2005	Pre-baseline	1.22 days[146]
Data Source: The UAC hotline (24/7 on-call staff coverage for placement referrals) and the Division of Unaccompanied Children's Services (DUCS) Tracking and Management System (staged implementation to streamline case management and placement process and provide data for reporting).[147]			
Data Validation: DUCS collects grantee-related performance information including: Quarterly Program Progress Reports on program adjustments and progress toward meeting performance goals and objectives of the UAC Cooperative Agreement; Monthly Statistical Reports (arrivals, departures, releases, and immigration case disposition); Weekly Statistical Reports (runaways, significant incidents, case disposition); Daily grantees' electronic updates and case file information (admission information - admission date, time, and type; and Discharge Information - discharge date, time, type, and detail); Information on UAC's Attorney of Record. DUCS also conducts annual program monitoring and site visits as needed for the purpose of ensuring that the grantee's service delivery and financial management meet the requirements and standards of the DUCS program. The TMS will provide close to real-time statistics on discharges, capacity availability, and UAC pending placement by DHS post referral. Data collected by grantees through the TMS will be carefully tracked and verified by DUCS; new data fields created to capture real time data will also be carefully monitored, and grantees will be provided with detailed guidance to ensure consistent reporting.			
Cross Reference: This performance goal supports HHS Strategic Objective 7.4 and the Secretary's 500 Day Plan to, "Protect Life and Human Dignity."			

The goal of this measure is to reduce the amount of time from Department of Homeland Security (DHS) referral to the Division of Unaccompanied Children's Services (DUCS) placement designation. This measure is representative of the "placement" aspect of the Unaccompanied Alien Children (UAC) program. The Office of Refugee Resettlement (ORR) makes placement designations to care provider

[146] Exact baseline data will be available following grantee submission of reports from those quarters (probably data aggregated over four consecutive quarters).

[147] The TMS will be expanded to capture real time data, including placement time measured in hours. DUCS is in the process of developing the exact TMS mechanisms needed to collect the data necessary for establishing baseline and targets. It is expected that these mechanisms will be in an operational state by the end of 4th Quarter of FY 2006

facilities for UAC referred by DHS officials. Timeliness of this designation is crucial to allow DHS to arrange transportation to the designated placement facilities, which may be located outside of the district of initial apprehension, and to ensure DHS has personnel ready to escort the UAC during transport. For much of the year, placement designations are made within several hours of notification by DHS. This time increases on the weekend and non-regular business hours. The most significant delays occur during periods of high migration influx. This measure directly correlates to DUCS' bed space capacity – timely designations cannot be made unless bed space is available. Reducing the time between DHS referral and DUCS' placement designation, especially during influx periods, will reflect DUCS' improved strategic planning and capacity development.

19.2 LT Long Term Goal: Increase the percentage of UAC that receive medical care screening or examination within 48 hours by [X] percent over the baseline by FY 2011.			
Annual Measure	**FY**	**Target**	**Result**
19B. Increase the percentage of UAC that receive medical screening or examination within 48 hours by [X] percent. *(outcome)*	*2008*	TBD	Mar-09
	2007	Baseline	Mar-08
	2006	Pre-Baseline	Mar-07
Data Source: Potential data sources for this measure include the Division of Unaccompanied Children's Services' (DUCS) Tracking and Management System (TMS), Interagency Agreements with the Public Health Service, initial medical exams[148], and electronic processing of medical treatment authorizations for screenings and various medical services. DUCS is in the process of developing the exact TMS mechanisms needed to collect the data necessary for establishing its baseline or targets. It is expected that these mechanisms will be in an operational state by late 3rd Quarter or early 4th Quarter of FY 2006. Exact baseline data will be available following grantee submission of reports from those quarters (probably data aggregated over four consecutive quarters). The data collection fields to be incorporated will capture the following: (1) time of notification from DHS for UAC placement; (2) the time in which UAC are designated placement by ORR; (3) date and time when UAC receive the initial medical screening.			
Data Validation: Please see previous detail information under measure 19A.			
Cross Reference: This performance goal supports HHS Strategic Objective 7.4 and the Secretary's 500 Day Plan to, "Protect Life and Human Dignity."			

The goal of annual measure 19B is to increase the access of UAC to needed health care services. Via this measure, DUCS proposes to measure the percentage of UAC who receive medical screening/examination within 48 business hours after admission to a DUCS-funded care provider facility. This measure is a response to the Flores Settlement Agreement minimum standards, which state that UAC are to be medically examined within 48 business hours of admission, excluding weekends and holidays. A goal of 48 hours represents a realistic performance goal for all DUCS-funded facilities. Upon admission, UAC are administered intake and admission forms that require interviewing, are bathed and given clothing, meals, etc. In addition, UAC need at least a day to feel comfortable with shelter staff so that they may report any physical and/or mental symptoms. For these reasons, it is not feasible to screen UAC too soon after admission. 48-hours from admission is a reasonable period of time within which to complete a medical screening. Currently, not all facilities are achieving the 48-hour goal. In response to this, DUCS designed several data collection tools to track program performance. In addition, DUCS provides ongoing targeted technical assistance to support the care providers' compliance with this measure. Lastly, DUCS encourages facilities to be innovative in identifying means to achieve this goal.

[148] This includes physical examination, oral/vision/hearing examinations, behavioral screening, mental health screening, and immunizations.

Annual Measure	FY	Target	Result
19C. Maintain the percentage of runaways from UAC shelters at 1.5 percent.[149]	*2008*	1.5%	Mar-09
	2007	1.5%	Mar-08
	2006	Baseline	Mar-07
Data Source: Significant Incident Reports[150] and Division of Unaccompanied Children's Services' (DUCS) Tracking and Management System (TMS).			
Data Validation: DUCS conducts programmatic and financial on-site monitoring of grantees on an annual and as needed basis for the purpose of ensuring that the grantee's service delivery program and financial management system meet the requirements and standards of the program.			
Cross Reference: This performance measure was established during the PART process. This performance goal supports HHS Strategic Objective 7.4 and the Secretary's 500 Day Plan to, "Protect Life and Human Dignity."			

The goal of annual measure 19C is to maintain a low percentage of runaways from the UAC program, which reflects the success of care providers to provide programs with engaging programs, nurturing environments, quality programmatic services, highly trained staff, and appropriate security measures.

Efficiency Measure	FY	Target	Result
19D. Increase the percentage of "closed" corrective actions. *(OMB approved)*	*2008*	2% increase over previous FY	Mar-09
	2007	Baseline 2	Mar-08
	2006	Baseline 1	Mar-07
Data Source: DUCS is in the process of developing the exact mechanisms necessary for establishing its baseline or targets. Data for this measure will be collected from monitoring reports by DUCS Project Officers, which include corrective action citations with timelines for completing corrections. The "closed" corrective action plans submitted by grantees in response to the monitoring reports will be reviewed and used as the data source.			
Data Validation: DUCS conducts programmatic and financial on-site monitoring of grantees on an annual and as needed basis for the purpose of ensuring that the grantee's service delivery program and financial management system meet the requirements and standards of the program.			
Cross Reference: This performance goal was established during the PART review. This efficiency measure supports HHS Strategic Objective 7.4 and the Secretary's 500 Day Plan to, "Protect Life and Human Dignity."			

The goal of annual measure 19D is to increase the efficiency of DUCS in improving the overall quality of UAC shelters through monitoring, guidance, training, and technical assistance. This measure allows DUCS to monitor its efficiency in using training, technical assistance, and guidance/monitoring activities to improve program performance. After monitoring a grantee, DUCS prepares a report, citing program deficiencies that require a corrective action. The grantee is given a timeframe in which to respond to the report and inform DUCS which deficiencies and non-compliance areas have been corrected. DUCS totals the number of corrective action citations in the monitoring report, and then totals the number of "closed" corrective actions (deficiencies that have been corrected) to produce a percentage of "closed corrective actions". This process gives DUCS a good assessment of the performance of the shelter grantees. It is expected that as the UAC program grows and DUCS staff carries out more monitoring visits and becomes

[149] Though data is collected on runaways from facilities, it is undergoing a correction and rectification process, so only approximate figures can be presented at this time. The program expects to identify accurate baseline by 4th Quarter of FY 2006. Since the goal of this measurement is the maintenance of the baseline figure, the target will remain static.
[150] Significant Incident Reports are submitted by care providers and DUCS on-call staff members.

more skilled in program evaluation and technical assistance, there will be fewer corrective actions cited for each shelter facility, and thus, a corresponding decrease in “closed” corrective actions.

MANDATORY PROGRAMS

Child Support Enforcement and Family Support Programs

20. Child Support Enforcement

20.1 LT Long Term Goal: Increase annual child support distributed collections up to $26 billion by FY 2008 and up to $33 billion by FY 2013.[151]			
Annual Measure	**FY**	**Target**	**Result**
20A. Maintain the paternity establishment percentage (PEP)[152] among children born out-of-wedlock. (This includes not only current paternity established cases but also completion of backlogs of older IV-D cases.) (*outcome*)	*2008*	95%[153]	Sep-09
	2007	95%[154]	Sep-08
	2006	98%	Sep-07
	2005	98%	98.%
	2004	98%	99%
	2003	98%	96%
	2002	97%	95%
	2001	96.5%	91%
	2000	96%	95%
	1999	96%	106%
20B. Increase the percentage of IV-D (child support) cases having support orders.[155] (*outcome*)	*2008*	75%	Sep-09
	2007	73%	Sep-08
	2006	72%	Sep-07
	2005	71%	76%
	2004	70%	74%
	2003	67%	72%
	2002	64%	70%
	2001	62%	66%
	2000	76%	62%
	1999	74%	60%
20C. Maintain the IV-D (child support) collection rate[156] for current support. (*outcome*)	*2008*	61%[157]	Sep-09
	2007	61%[158]	Sep-08
	2006	62%	Sep-07
	2005	61%	60%
	2004	60%	59%
	2003	58%	58%
	2002	55%	58%
	2001	54%	57%

[151] The long term goal to increase distributed collections by FY 2008 was slightly reduced from $27 billion to $26 billion due to projections in the FY 2007 President's Budget where actual collection data was used up to FY 2005.
[152] Number of children in state with paternity established or acknowledged during the fiscal year, divided by number of children in state born out-of-wedlock in the preceding FY.
[153] This target has been revised in anticipation of the impact of the Deficit Reduction Act (DRA).
[154] This target has been revised in anticipation of the impact of the DRA.
[155] Number of IV-D cases with support orders established, divided by the number of IV-D cases.
[156] Collections on current support in IV-D cases, divided by current support amount owed in IV-D cases. Please note that the wording of this measure has been changed from "increase the rate" to "maintain the rate" based on historical trends.
[157] This target has been revised in anticipation of the impact of the DRA.
[158] This target has been revised in anticipation of the impact of the DRA.

	2000	71%	56%
	1999	70%	53%
20D. Maintain the percentage of paying cases among IV-D (child support) arrearage cases.[159] (*outcome*)	*2008*	61%[160]	Sep-09
	2007	61%[161]	Sep-08
	2006	64%	Sep-07
	2005	63%	60%
	2004	62%	60%
	2003	61%	60%
	2002	55%	60%
	2001	54.5%	59%
	2000	46%	57%
	1999	46%	55%
Data Source: Office of Child Support Enforcement (OCSE) Form 157.			
Data Validation: States currently maintain information on the necessary data elements for the above performance measures. All states were required to have a comprehensive, statewide, automated Child Support Enforcement system in place by October 1, 1997. Fifty-two states and territories were Family Support Act-certified and PRWORA-certified as of October 2006.[162] Certification requires states to meet automation systems provisions of the specific act. Continuing implementation of these systems, in conjunction with cleanup of case data, will improve the accuracy and consistency of reporting. As part of OCSE's review of performance data, OCSE reviews the states' and auditors' ability to produce valid data. Data reliability audits are conducted annually. Self-evaluation by states and OCSE audits provide an on-going review of the validity of data and the ability of automated systems to produce accurate data. There is a substantial time lag in data availability. The OCSE Audit Division has completed the FY 2005 data reliability audits: for FY 2001 and succeeding years, the reliability standard is 95 percent.			
Cross-Reference: These performance measures support HHS Strategic Goal 7.3 and the Secretary's 5,000-Day Horizon, in which, "Children are protected from abuse and neglect."			

The Deficit Reduction Act of 2005 (DRA) includes a series of provisions to strengthen and improve the Child Support Enforcement (CSE) program. DRA prioritizes collection of medical child support, strengthens existing collection and enforcement tools, reduces unnecessary federal expenditures, and allows states the option to provide additional support to the families who need it most. DRA includes several provisions that impact this analysis including: new efforts to increase collections such as expanding passport denial, reducing the federal match rate for genetic testing from 90 percent to 66 percent, mandatory review and adjustment of support orders, ending federal matching of state expenditures using incentive payments, improving processes for identifying proceeds from insurance settlements, and an annual user fee of $25 for child support cases with collections who have never received Temporary Assistance for Needy Families (TANF) assistance.

Additionally, in FY 2008, DRA eliminates federal match for state expenditure of incentive payments. This provision is expected to reduce overall program expenditures and correspondingly reduce the rate of growth of collections. In developing the FY 2008 performance measure targets, the Office of Child

[159] Number of IV-D cases paying toward arrears, divided by number of IV-D cases with arrears due. Please note that the wording of this measure has been changed from "increase the rate" to "maintain the rate" based on historical trends.

[160] This target has been revised in anticipation of the impact of the DRA.

[161] This target has been revised in anticipation of the impact of the DRA.

[162] The Family Support Act of 1998 (FSA) and the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) define the functional requirements for federal certification of state automated systems for child support enforcement. States must meet the requirements to satisfy provisions of both Acts. Under PRWORA, states must have a statewide automated data processing and information retrieval system.

Support Enforcement (OCSE) expects that while states will increase their state contributions to cover some of the lost federal funds available for matching, they will not completely make up the shortfall and overall expenditures will be reduced.

Annual measure 20A (paternity establishment) compares paternities established during the fiscal year with the number of non-marital births during the preceding fiscal year. The statute allows states to measure a state-wide Parentage Establishment Percentage (PEP). The rates above include paternities established by both the IV-D program and hospital-based programs. In FY 2005, ACF equaled its target of 98 percent.

In June 2005, OCSE held a two day meeting with approximately 80 state representatives to share ideas and strategies about the PEP measure. Achieving the target rate of 98 percent in fiscal years 2005 to 2006 requires states to increase paternity establishment for new out-of-wedlock births, since states have already been so successful at establishing paternity in backlogged cases. ACF will implement early interventions to increase the PEP rate through expanding hospital-based paternity establishment programs and partnering with birth record agencies, pre-natal clinics, and other entities, and through encouraging voluntary acknowledgments, in accordance with the requirements of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA). In collaboration with partners and stakeholders, ACF will also explore a variety of activities to help individuals better understand their parental responsibilities, including distributing brochures about the CSE program.

DRA reduced the federal financial participation (FFP) for paternity laboratory costs from 90 percent to 66 percent in FY 2007. In FY 2005, federal and state combined spent $31 million on laboratory genetic tests for paternity establishment. The federal share of administrative costs for paternity establishment will decrease by approximately $7 million per year beginning in FY 2007. The targets for FY 2007 and FY 2008 have been reduced to 95 percent in anticipation of the impact of the DRA. States have been cleaning up their caseloads by establishing paternity orders for older children. The number of older children needing paternity establishment services has been shrinking, due to past efforts of the IV-D agencies. DRA eliminates federal match for state expenditure of child support incentive payments beginning in FY 2008. States that do not make up the lost federal match funds will have less money and may lose staff, which may lessen the efforts put into establishing paternity. It may also cause them to reduce the scope of voluntary acknowledgment programs.

Annual measure 20B (child support orders) compares the number of IV-D cases with support orders established (which are required to collect child support) with the total number of IV-D cases. In FY 2005, approximately 12 million cases had support orders established out of a total 15.8 million IV-D cases (76 percent) (approximately 1.2 million of these 12 million cases were new child support orders), which is five percentage points above the target for FY 2005. This reflects an increase of two percentage points over the previous year (approximately 11.8 million support order cases out of 15.8 million IV-D cases were established). The targets for fiscal years 2005, 2006, and 2007 increase by one percentage point in each year, and ACF projected an increase in the target rate for FY 2008 to 75 percent based on the FY 2004 actual of 74 percent.

State staffing levels have decreased slightly while IV-D caseloads with support orders continue to increase slightly; thus, increasing performance requires more effort. PRWORA provided states with new tools to establish an order more quickly, such as administrative authority to require genetic testing, ability or authority to subpoena financial and other information, and the ability to access a wide array of records. More states are voluntarily shifting from establishing court-based orders to establishing administrative-

based orders.[163] PRWORA requires expedited administrative procedures for establishing orders, expands paternity acknowledgment programs to birth record agencies (for order establishment), and requires that all states enact the Uniform Interstate Family Support Act. This Act grants states expansive long-arm jurisdiction, allowing them to establish support orders against non-residents, thus avoiding the lengthy two-state process.

Annual measure 20C (child support collection rate), a proxy for the regular and timely payment of support, compares total dollars collected for current support in IV-D cases with total dollars owed for current support in IV-D cases. The total amount of child support distributed as current support in FY 2005 was $17.4 billion, approximately a 5.5 percent increase over FY 2004. The total amount of current support due in FY 2005 was $29.1 billion, which is approximately a four percent increase over FY 2004. This provides a collection rate for current support of 60 percent, which missed the target for FY 2005 by one percentage point. OCSE has reduced the FY 2007 and FY 2008 targets to 61 percent in anticipation of DRA impacts. OCSE expects DRA to reduce overall expenditures due to provisions such as the elimination of federal match on incentives payments. Expenditures and collections are closely related in child support, and OCSE expects that this will result in current support collections increasing at a decreasing rate compared to pre-DRA levels. Nevertheless, OCSE will work to eliminate the one percent gap between the current support collection target and the actual performance by focusing on new and improved enforcement techniques, such as the expanded passport denial program.

Since the creation of the CSE program, child support collections within the program have grown annually. States have increased collections by using a wide variety of approaches such as income withholding, offset of income tax refunds, and reporting to credit bureaus. In addition, new collection tools and program improvements, such as new hire reporting and increasing statewide automation, have increased collections and reliability of collections data and will continue to do so as these tools become fully implemented in all states.

Annual measure 20D (child support arrears payment rate) compares the total number of IV-D cases paying any amount toward arrears to the total number of IV-D cases with arrears due. There were 11.1 million cases with arrearages due in FY 2005, which was a one percent increase from FY 2004. Total cases paying toward arrearages was 6.6 million in FY 2005, a one percentage point increase over FY 2004. This is 60 percent of paying cases among IV-D arrearage cases, which is slightly lower than the target of 63 percent. OCSE decreased the FY 2007 and FY 2008 targets to 61 percent, based on the actual performance in FY 2005 and, as above, due to anticipated impacts of DRA. Obtaining payment of arrears is often difficult, which makes achieving these targets all the more challenging. States must collect both current support and any accrued arrearages. Non-custodial parents often cannot keep up with both current support and arrears, hence arrears payments suffer. Moreover, trend data indicate that cases with arrears due are increasing which makes achieving these targets all the more challenging. Nevertheless OCSE will focus on improved enforcement techniques emphasizing automated mechanisms for enforcement, collections, and payments to families. Because DRA reduces federal expenditures, states that do not make up the lost federal match funds will have less money and may lose staff, which may lessen the efforts put into paying arrearage cases.

CSE agencies are systematically utilizing tools other than wage withholding to enforce these orders. Arrears management involves setting appropriate orders initially, modifying orders promptly when family circumstances change, and immediately intervening when current support is not paid. Another approach is to target certain groups of debtors who are low income and are most likely to accumulate the debt, for interest amnesty or debt compromise programs. The child support program wants this support to be a

[163] Administrative procedure is a method by which support orders are made and enforced by an executive agency rather than by courts and judges as in the court procedure.

reliable source of income for children, and since arrears may impede payment of current support, they must be successfully addressed.

Preliminary research by the Urban Institute to understand child support arrears indicates that the key factors contributing to arrears are assessing interest on a routine basis, incomplete enforcement, and setting support orders too high for low-income obligors. About one-third of states do not assess interest on arrears and two-thirds of states assess interest on arrears either routinely or intermittently.

20.2 LT Long Term Goal: Increase the Child Support Performance and Incentive Act (CSPIA) cost-effectiveness ratio up to $4.63 by FY 2008 and up to $5.00 by FY 2013.			
Efficiency Measure	**FY**	**Target**	**Result**
20E. Increase the cost-effectiveness ratio (total dollars collected per $1 of expenditures). (*OMB approved)*	*2008*	$4.63	Sep-09
	2007	$4.56	Sep-08
	2006	$4.49	Sep-07
	2005	$4.42	$4.58
	2004	$4.35	$4.38
	2003	$4.25	$4.32
	2002	$4.20	$4.13
	2001	$4.00	$4.18
	2000	$5.00	$4.21
	1999	$5.00	$3.94
	1998	Baseline	$4.00
Data Source: Office of Child Support Enforcement (OCSE) Forms 34A and 396A.			
Data Validation: Please see the previous performance detail table under measures 20A-20D for a detailed explanation.			
Cross Reference: This performance measure supports HHS Strategic Goal 7.3 and the Secretary's 5,000-Day Horizon, in which, "Children are protected from abuse and neglect."			

Efficiency measure 20E calculates efficiency by comparing total IV-D dollars collected by states with total IV-D dollars expended by states for administrative purposes; this is the Child Support Performance and Incentive Act (CSPIA) cost-effectiveness ratio (CER). In FY 2005, the national ratio was $4.58 which exceeded the target of $4.42. The formula for determining the CER is the collections distributed ($23.0 billion), plus the collections forwarded to other states for distribution ($1.4 billion), and fees retained by other states ($900 thousand) divided by the administrative expenditures ($5.4 billion), less the non-IV-D administrative costs ($22 million).

Data from FY 2005 show that a record high of $23 billion was collected for child support, representing a 29 percent increase since 2000 and a five percent increase from the previous fiscal year, benefiting 15.9 million families in FY 2005. A tool that states have used to increase collections is the tax refund and administrative offset, from which $1.58 billion in delinquent child support was collected in tax year 2005. More than 1.4 million families benefited from these tax collections. Tax offsets are based on intercepts of federal tax refunds while administrative offsets are based on intercepts of certain federal payments such as vendor and miscellaneous payments[164] and federal retirement payments.

[164] Administrative offset include both recurring and one-time payments. Types of payments that can be intercepted include payments to private vendors who perform work for a government agency and relocation and travel reimbursements owed to federal employees.

States slightly decreased administrative investments in automated data processes (down five percent in FY 2005). OCSE expects the current amount on automated data processes to be maintained in future years, which will improve the efficiency of state programs.

Increasing the target rate for fiscal years 2005 to 2008 by $.07 per year requires greater effort because the total amount of child support owed increases each year. For example, in FY 2005, the IV-D caseload increased slightly but the total amount of arrearages due for all fiscal years increased by 4.1 percent. ACF will focus on increased efficiency of state programs through automated systems of case management, enforcement, collection and disbursement; staffing, administrative processes and increased collections resulting from approaches described previously under current collections; and arrears cases paying.

Foster Care and Adoption Assistance

Please see "Child Welfare and Abuse Prevention Programs" for performance measures and analysis. Foster Care was subject to a PART review in CY 2004 and received a rating of "Results Not Demonstrated"; the program was re-assessed in CY 2003 and received a rating of "Adequate." Adoption Assistance was subject to a PART review in CY 2003 and received a rating of "Moderately Effective."

Social Services Block Grant

21. Social Services Block Grant

ACF is re-examining measurement of success in the Social Services Block Grant (SSBG) based on recommendations from the CY 2005 PART review. In previous fiscal years, SSBG had multiple output measures: these included counts of children receiving support for day care, adults receiving special services for the disabled, and adults receiving home care, all supported with SSBG funds. In developing new measures, ACF will attempt to assess achievement of SSBG outcomes, while ensuring that states continue to have the flexibility laid out in the legislation.

Efficiency Measure	FY	Target	Result
21A. Decrease administrative costs as a percent of total costs. (*OMB approved*)	*2008*	9%	Aug-09
	2007	9%	Aug-08
	2006	N/A	Aug-07
	2005	N/A	7%
	2004	Baseline	10%
	2003	Pre-baseline	9%
	2002	Pre-baseline	10%
	2001	Pre-baseline	11%
Data Source: SSBG postexpenditure reports.[165]			
Data Validation: ACF assists states in improving SSBG data collection and reporting by asking states to regularly validate their data and by providing technical assistance where practical. Moreover, the data from the state postexpenditure reports are entered into a database and validated to identify errors or inconsistencies.			
Cross-Reference: This efficiency measure supports HHS Strategic Goal 6 and the Secretary's 500 Day priority to "Protect Life Human Dignity."			

[165] As part of SSBG requirements, all states must submit to ACF a pre-expenditure report, which includes information about the types of activities supported and the characteristics of the individuals who are served with SSBG funding, and a post-expenditure report, which collects data on the activities for which SSBG funds were expended and the recipients of these services.

The Office of Community Services has worked hard to bring down the overall percent of administrative costs through such means as increased technical assistance and reviewing postexpenditure reports. States are more cognizant of reporting expenditures by specific SSBG service category, rather than lumping expenditures into the "administrative" spending category. This measure identifies the sum effort of all states to reduce administrative costs in order to assure that SSBG funds social services for children and adults to as great an extent as possible. ACF is continuing to explore options for outcome and efficiency measures for the program.

Promoting Safe and Stable Families

Please see "Child Abuse Prevention and Child Welfare Programs" for performance measures and analysis. This program was subject to a PART review in CY 2006 and received a rating of "Moderately Effective."

Temporary Assistance for Needy Families (TANF)

22. Temporary Assistance for Needy Families (TANF)

22.1 LT Long Term Goal: By FY 2010, at least 50 percent of all cases receiving TANF that are headed by adults will participate in work-related activities.			
Annual Measure	**FY**	**Target**	**Result**
22A. All states meet the TANF all-families work participation rate:	*2008*	85%	Oct-09
	2007	80%[166]	Oct-08
	2006	100%	Oct-07
FY2002-2005	*2005*	100%	Feb-07
All families rate = 50% work participation (*outcome*)	*2004*	100%	96%
	2003	100%	98%
	2002	100%	100%
	2001	100%	100%
	2000	100%	100%
	1999	100%	100%
	1998	Baseline	100%
Data Source: TANF Administrative Data.			
Data Validation: Data are validated via single state audits.			
Cross Reference: This performance measure was used in TANF's PART review. This performance measure supports HHS Strategic Objective 6.1 and the Secretary's 5,000 Day Horizon, in which, "Government policies foster self-reliance and reward work."			

Annual measure 22A reports on whether states have achieved the Temporary Assistance for Needy Families (TANF) all-families work participation rate. Congress established the TANF work participation rate targets for states for FY 1997 through FY 2002. These targets were unchanged pending reauthorization. From FY 1998 through FY 2002, all states met the all-families work participation rates. For FY 2004, two states, Indiana and Mississippi, failed to meet their target rates. In the same time frame, there has also been a steady increase in the percentage of states that provide TANF assistance to two-parent families (from 66 percent to 83 percent) meeting the more rigorous two-parent work

[166] The FY 2007 target has been adjusted from 100 percent (as previously reported) to 80 percent as a result of the impact of the DRA on states.

participation rate (there is a separate work participation rate for two-parent families – 90 percent of two-parent families must have one parent working). The TANF program was reauthorized under the Deficit Reduction Act of 2005 (DRA) in February 2006. The performance targets for subsequent years remain unchanged, i.e., all states must meet the all-family statutory work participation rate of 50 percent. This performance target will be more difficult to meet beginning in FY 2007. Under DRA, the work participation rate calculation includes adults in families that were previously excluded from the rate, i.e., families in the Separate State Maintenance of Effort Programs and some "Child Only Families." In addition, individual state performance targets are more rigorous given the recalibration of the caseload reduction credit. The FY 2007 performance target has been adjusted based on the caseload decline between FY 2005 and FY 2007.[167] Note that states that fail to meet the 50 percent requirement of the all-family rate (adjusted by the caseload reduction credit) are subject to a work participation penalty.

22.2 LT Long Term Goal: Increase (from the baseline year, FY 1999) the percentage of adult TANF recipients who become newly employed to 38 percent by FY 2009.			
Annual Measure	**FY**	**Target**	**Result**
22B. Increase the percentage of adult TANF recipients who become newly employed. (*outcome*)	*2008*	37.0%	Oct-09
	2007	36.0%	Oct-08
	2006	35.0%	Oct-07
	2005	44.0%	34.3%
	2004	44.0%	35.0%
	2003	44.0% (new Baseline[168])	34.0%
	2002	43.0%	36.0%
	2001	43.0%	33.0%[169]
	2000	42.0%	46.4%
	1999	Baseline	43.3%
	1998	Pre-baseline	38.7%
22C. Increase the percentage of adult TANF recipients/former recipients employed in one quarter that were still employed in the next two consecutive quarters. (*outcome*)	*2008*	63.0%	Oct-09
	2007	62.0%	Oct-08
	2006	61.0%	Oct-07
	2005	68.0%	64.4%
	2004	68.0%	59.0%
	2003	68.0% (new Baseline[170])	59.0%
	2002	65.0%	59.0%
	2001	84.0%	63.0%
	2000	Baseline	65.0%
	1999	Pre-baseline	76.8%[171]
	1998	Pre-baseline	80.0%

[167] State work participation rate targets are adjusted downward by the percentage that the state TANF caseload declines from a base year (FY 2005).
[168] Targets were revised to accommodate for changes in performance measurement due to use of a new, standardized data source (the National Directory of New Hires).
[169] Performance in FY 2001 and FY 2002 may be explained by the change in data source (see Data Validation below measures).
[170] Targets were revised to accommodate for changes in performance measurement due to use of a new, standardized data source (the National Directory of New Hires).
[171] For FY 1998 to FY 1999, this measure was limited to job retention over one subsequent quarter.

22D. Increase the percentage rate of earnings gained by employed adult TANF recipients/former recipients between a base quarter and a second subsequent quarter. (*outcome*)	*2008*	40.8%[172]	Oct-09
	2007	40.7%	Oct-08
	2006	38.8%	Oct-07
	2005	29.0%	35.5%
	2004	29.0% (new Baseline[173])	37.0%
	2003	29.0%	33.0%
	2002	28.0%	33.0%
	2001	28.0%	26.0%
	2000	27.0%	25.0%
	1999	Baseline	27.0%
	1998	Pre-baseline	24.0%
Data Source: National Directory of New Hires (NDNH).			
Data Validation: Beginning with performance in FY 2001, the above employment measures – job entry, job retention, and earnings gain – are based solely on performance data obtained from the NDNH[174]. Data are updated by states, and data validity is ensured with normal auditing functions for submitted data. [175] Prior to use of the NDNH, states had flexibility in the data source(s) they used to obtain wage information on current and former TANF recipients under HPB specifications for performance years FY 1998 through FY 2000. ACF moved to this single source national database (NDNH) to ensure equal access to wage data and uniform application of the performance specifications. Performance achieved for FY 2001 and FY 2002 may have been affected by this change in data source. For example, through the NDNH, ACF now has access to Federal employment wage data, which was not generally available to states earlier. Also, because changes in employment status during a quarter can not be identified in the quarterly wage data on the NDNH database, a state may have been able to identify employment status changes monthly through use of its administrative records.			
Cross Reference: These performance measures were used in TANF's PART review. These performance measures support HHS Strategic Objective 6.1 and the Secretary's 5,000 Day Horizon, in which, "Government policies foster self-reliance and reward work."			

Regarding annual measure 22B (new employment), states have had considerable success in moving TANF recipients to work; in FY 2005, 34 percent of recipients became employed. This success is attributed to several factors including the employment focus of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA), ACF's commitment to finding innovative and effective employment tools through research, the identification and dissemination of information on the effects of alternative employment strategies, a range of targeted technical assistance efforts, and a strong economy. The new employment targets for FY 2001 through FY 2003 reflect performance estimates before ACF implemented the use of a single data source, NDNH, for the work performance measures. Of the three employment measures presented here (22B, 22C, and 22D), only measure 22B – job entry – appears to be significantly affected by the use of the NDNH. This is now a long-term outcome measure. New targets for 2006 and 2007 were set during the PART review.

Regarding annual measure 22C (job retention), the retention rate was 64 percent in FY 2005, missing the 68 percent target. The current employment retention measure represents a more rigorous measure than

[172] The targets for FY 2006 and FY 2007 reflect an ACF ten percent improvement goal by FY 2007 from the 37 percent base for this measure. We have increased the target for FY 2008 by only one tenth of one percent because the FY 2007 target is rigorous.
[173] Targets were revised to accommodate for changes in performance measurement due to use of a new, standardized data source (the National Directory of New Hires).
[174] The three measures offered above have also been used to determine states' achievement of a High Performance Bonus (HPB).
[175] These employment measures also comprise the common measures related to employment, which were created in collaboration with the Office of Management and Budget and the Departments of Labor, Education, Housing and Urban Development, Interior, and Veteran's Affairs.

that used prior to FY 2000. When setting the 68 percent target, ACF did not take into consideration the dampening effect of the caseload reduction credit, which significantly reduced state work participation rate targets and thus reduced state incentive for moving TANF recipients into employment. In fact for the past four years, nearly 60 percent of the adult TANF recipients have not engaged in any work or work preparation activities. The TANF reauthorization in the DRA strengthens current work requirements to ensure adult TANF recipients are engaged in work or activities leading to employment. Factors to consider in relation to targets include the time it will take to regulate the new work requirements, as well as the time for states to fully implement the new work requirements. New targets for 2006 and 2007 were set during the CY 2005 PART review.

Regarding annual measure 22D, the earnings gain rate is calculated via dividing the earnings of employed TANF recipients (and former recipients[176]) in a third quarter by the earnings of TANF recipients in a first quarter, provided they were employed in the first and third quarters.[177, 178] Since converting to the NDNH, ACF has exceeded its performance targets; in FY 2005, TANF recipients and former recipients showed an increase in earnings of 36 percent between two successive quarters, six percentage points higher than the target (29 percent). The target established for FY 2007 was based on the FY 2004 baseline performance using the existing earnings gain measure.

Annual Measure	FY	Target	Result
22E. Increase the rate of case closures related to employment, child support collected, and marriage.[179] (*outcome*)	*2008*	20.8%	July-09
	2007	20.4%	July-08
	2006	20.3%	July-07
	2005	19.8%	20.1%
	2004	19.3%	19.6%
	2003	Baseline	18.8%
Data Source: TANF Data Report database, comprised of state TANF reports submissions.			
Data Validation: Data are validated via single state audits.			
Cross Reference: This performance measure supports HHS Strategic Objective 6.1 and the Secretary's 5,000 Day Horizon, in which, "Government policies foster self-reliance and reward work," and "Family interests are protected and marriages strengthened."			

The TANF measures, taken together, assess state success in moving recipients from welfare to work and self-sufficiency. Full success requires not only getting recipients into jobs, but also keeping them in those jobs and increasing their earnings in order to reduce dependency and enable families to support themselves. Annual measure 22E tracks the rate of case closures related to employment, as well as marriage and the receipt of child support, which generally reflect the earnings of others. The baseline for this measure is 18.8 percent in FY 2003. We project that the rate of closures will level off in FY 2007 before increasing in FY 2008 as result of states implementing DRA. Therefore ACF has set an increase in the target between FY 2006 and FY 2007 of .1 percentage point. Caseload closures data provide information on the number of families leaving TANF, but do not indicate the number of families that are more self-sufficient as a result of employment or other income.

[176] "Former recipients" includes only those that received TANF in the first quarter but left the rolls in either the second or third quarter.

[177] This rate is calculated for all quarters: thus, employed recipient earnings in quarter 1 are compared with employed earnings in quarter 3, employed recipient earnings in quarter 2 are compared with employed earnings in quarter 4, employed recipient earnings in quarter 3 are compared with employed earnings in quarter 1 of the following year, etc.

[178] The rate is compiled for each year by averaging the gains by quarters one, two, three and four from the previous year's quarters three and four and the current year's quarters one and two.

[179] The language of this measure has been modified to include case closures related to employment and child support, in order to provide additional focus on other ACF goals. The reported number of cases leaving due to marriage and receipt of child support is small (about one percentage point of the 18.8 percent baseline).

Efficiency Measure	FY	Target	Result
22F. Decrease the annual cost per recipient. (*OMB approved*)	*2008*	TBD	Oct-09
	2007	TBD	Oct-08
	2006	TBD	Oct-07
	2005	TBD	$2,619
	2004	Baseline	$2,516[180]
Data Source: TANF Administrative Data.			
Data Validation: Data are validated via single state audits.			
Cross Reference: This efficiency measure was used in TANF's PART review. This efficiency measure supports HHS Strategic Objective 6.1 and the Secretary's 5,000 Day Horizon, in which, "Government policies foster self-reliance and reward work."			

Efficiency measure 22F tracks TANF costs per recipient. The numerator is total federal TANF and state maintenance of effort expenditures on work-related activities/expenses, transportation, and a proportional amount on administration and systems. The denominator is number of adult TANF recipients.

22.3 LT Long Term Goal: By FY 2010, increase the number of children living in married couple households as a percentage of all children living in households to 74 percent.			
Annual Measure	**CY**	**Target**	**Result**
22G. Increase the number of children living in married couple households as a percentage of all children living in households. (*outcome*)	*2008*	72%	Oct-09
	2007	71%	Oct-08
	2006	70%	Oct-07
	2005	70%	69%
	2004	Baseline	69%
Data Source: Census survey data, reported as Table 5:11 (page A-293) in the 6th TANF Annual Report to Congress.			
Data Validation: Annual supplemental Census survey data provide reliable state and national estimates for this measure. Using expanded sampling by the Census Bureau allows ACF to measure the extent to which children are living in married couple households. Through this measure, ACF will indirectly track state TANF efforts in the area of healthy marriage. ACF will continue to work with states and other partners in developing or enhancing data collections systems to capture marriage-related information and facilitate future research.			
Cross Reference: This performance measure was used in TANF's PART review. This measure supports HHS Strategic Goal 7.1 and the Secretary's 5,000-Day Horizon, in which, "Family interests are protected and marriages strengthened."			

Regarding annual measure 22G, research indicates that children who grow up in healthy, married, two-parent households have a more solid foundation for success. They are less likely to experience poverty, engage in high-risk behavior, or suffer from emotional or developmental problems. Over time, these children have higher levels of educational attainment, employment opportunity and earning potential. In contrast, children who grow up in non-married households or without their father present, are more likely to live in poverty, drop out or fail out of school, engage in at-risk behavior, and suffer emotional or psychological problems necessitating treatment. ACF is exploring the development of measures to capture other aspects of healthy marriage and responsible fatherhood in addition to the marital status of the families in which children live, as captured by measure 22G. The baseline for measure 22G is 69 percent.

[180] This figure, previously reported as $2,491, has been updated based on revised state expenditure data.

Child Care Entitlement

Please see "Child Care and Development Block Grant" for performance measures and analysis. This program was subject to a PART review in CY 2004 and received a rating of "Moderately Effective."

DROPPED MEASURES

Head Start

Dropped Annual Measure	FY	Target	Result
5.2a Achieve at least an average 34 percent gain (12 scale points) in word knowledge for children completing the Head Start program. (*outcome*) REPLACED BY 3.2 LT	*2008*	Dropped/Revised	
	2007	TBD	N/A
	2006	34%	N/A
	2005	34%	N/A
	2004	34%	N/A[181]
	2003	32%	32%[182]
	2002	32%	10 (32%)
	2001	10	10 (32%)
	2000	Baseline	10 (32%)
5.2b Achieve at least an average 52 percent gain (4 scale points) in mathematical skills for children completing the Head Start program. (*outcome*) REPLACED BY 3.3 LT	*2008*	Dropped/Revised	
	2007	TBD	N/A
	2006	52%	N/A
	2005	52%	N/A
	2004	52%	N/A[183]
	2003	43%	3 (43%)[184]
	2002	43%	3 (43%)[185]
	2001	3	3 (43%)
	2000	Baseline	3 (43%)
5.2c Achieve at least an average 70 percent gain (3.4 scale points) in letter identification for children completing the Head Start program. (*outcome*) REPLACED BY 3A.	*2008*	Dropped/Revised	
	2007	TBD	N/A
	2006	70%	N/A
	2005	70%	N/A
	2004	70%	N/A[186]
	2003	70%	2 (38%)[187]
	2002	70%	2 (38%)[188]
	2001	3.4	2 (38%)
	2000	Baseline	1.5 (35%)

[181] As a result of updated performance measures and subsequent changes to data collection, comparable data for this measure is not available to be reported on for the 2003 FACES cohort over fiscal years 2004, 2005, and 2006.

[182] Because FACES has triennial cohorts, data for a comparable sample of four year-olds in Head Start is only available every three years. Data from the 2000-2001 Head Start program year for the 2000 FACES cohort is reported in 2001, 2002, and 2003 for all FACES measures. Similarly, data for the 2003 FACES cohort from the 2003-2004 program years will be reported in 2004, 2005, and 2006. For FY 2000, data reported is from the FY 1997 FACES cohort (from the 1997-1998 Head Start program year).

[183] As a result of updated performance measures and subsequent changes to data collection, comparable data for this measure is not available to be reported on for the 2003 FACES cohort over fiscal years 2004, 2005, and 2006.

[184] See footnote under measure 5.2a regarding triennial cohorts.

[185] See footnote under measure 5.2a regarding triennial cohorts.

[186] As a result of updated performance measures and subsequent changes to data collection, comparable data for this measure is not available to be reported on for the 2003 FACES cohort over fiscal years 2004, 2005, and 2006.

[187] See footnote under measure 5.2a regarding triennial cohorts.

[188] See footnote under measure 5.2a regarding triennial cohorts.

5.2d Proportion of Head Start grantees, using the National Reporting System, that meet or exceed numerical targets in selected dimensions of school readiness. (*outcome*) REPLACED BY 3.1LT, 3A, 3.2LT, 3.3LT, 3.4LT	*2008*	Dropped/Revised	
	2007	TBD	Dec-08
	2006	TBD	Dec-07
	2005	TBD	Dec-06
	2004	Baseline	Jun-06[189]

Data Source:
5.2a-c: Family and Child Experiences Survey (FACES).
5.2d: The National Reporting System (NRS).

Data Validation:
5.2a-c: FACES was launched as a part of the Head Start Program Performance Measures Initiative. The goal of this initiative, and of FACES, was to provide solid representative data on the characteristics, experiences, and outcomes for children and families served by Head Start. The FACES study uses scientifically established methods to collect data that can be used to analyze Head Start's quality. All the measures used in FACES to measure child outcomes and program quality (including the Peabody Picture Vocabulary Test [PPVT], the Woodcock-Johnson Applied Problems scale, and the Early Childhood Environment Rating Scale [ECERS]) have been assessed for validity and reliability, and are well-respected in the field of child development. The use of new cohorts every three years allows the program to have continual access to up-to-date information about program performance and quality.
5.2d: The NRS is a nationwide assessment of all four-year-old children in Head Start, and incorporates components of scientifically validated, reliable, and respected measures of child outcomes such as the PPVT and the Woodcock-Johnson Applied Problems scale. Assessment of children in the NRS is done by assessors who have been trained to consistently implement the instrument; quality assurance studies indicate that the test's fidelity is strong across assessors, with little variation in execution. Individual child and program-level information is collected in a Computer Based Reporting System, and the information in this system is linked to the assessment results, which are recorded on standardized forms and sent directly to the NRS contractor for analysis. Fail-safes in the implementation of the instrument, the collection of the test results, the analysis of the data, and the compilation of findings ensure the validity and accuracy of the data reported.

Cross Reference: These performance measures support HHS Strategic Objective 7.2.

Dropped Annual Measure	FY	Target	Result
5.2e Achieve at least an average 14 percent gain (2 scale points) in social skills for children completing the Head Start program.(*outcome*) REPLACED BY 3.4LT	*2008*	Dropped/Revised	
	2007	TBD	Dec-09
	2006	14%	16%[190]
	2005	14%	16%[191]
	2004	14%	16%
	2003	10%	1.9 (13%)[192]
	2002	10%	1.9 (13%)[193]

[189] As a result of updated performance measures and subsequent changes to data collection, this developmental measure was never developed with a baseline or targets. Data for this measure is therefore not available.
[190] See footnote under measure 5.2a regarding triennial cohorts.
[191] See footnote under measure 5.2a regarding triennial cohorts.
[192] See footnote under measure 5.2a regarding triennial cohorts.

	2001	1.4%	1.9 (13%)
	2000	Baseline	1.4 (10%)
5.2g Achieve goal of at least 70 percent the percentage of parents who report reading to child three times per week or more. (*outcome*) REPLACED BY 3.7LT	*2008*	Dropped/Revised	
	2007	TBD	Dec-09
	2006	70%	74%[194]
	2005	70%	74%[195]
	2004	70%	74%
	2003	70%	69%[196]
	2002	70%	69%[197]
	2001	70%	69%
	2000	Baseline	66%
5.2i Maintain the average lead teacher score on an observational measure of teacher-child interaction. (*outcome*)	*2008*	Dropped	
	2007	73	Dec-09
	2006	73	74[198]
	2005	73	74[199]
	2004	73	74
	2003	73	72[200]
	2002	73	72[201]
	2001	73	72
	2000	Baseline	73
Data Source: Family and Child Experiences Survey (FACES).			
Data Validation: FACES (see measures 5.2 a-c for description).			
Cross Reference: These performance measures support HHS Strategic Objective 7.2.			

Dropped Annual Measure	FY	Target	Result
5.2j Increase the percentage of Head Start children who receive necessary treatment for emotional or behavioral problems after being identified as needing such treatment. (*outcome*)	*2008*	Dropped	
	2007	80%	Dec-07
	2006	90%	72%
	2005	90%	73%
	2004	90%	72%
	2003	90%	72%
	2002	85%	74%
	2001	83%	77%
	2000	81%	77%
	1999	81%	75%
	1998	Baseline	75%
Data Source: Program Information Report (PIR). All local programs receiving Head Start funds are required to submit an annual PIR tracking program participation statistics such as the age of children, the kind of education program they receive, and the medical, dental, and mental health services the children receive. Annual one-time questions capture information about children's families and the kind of support			

[193] See footnote under measure 5.2a regarding triennial cohorts.
[194] See footnote under measure 5.2a regarding triennial cohorts.
[195] See footnote under measure 5.2a regarding triennial cohorts.
[196] See footnote under measure 5.2a regarding triennial cohorts.
[197] See footnote under measure 5.2a regarding triennial cohorts.
[198] See footnote under measure 5.2a regarding triennial cohorts.
[199] See footnote under measure 5.2a regarding triennial cohorts.
[200] See footnote under measure 5.2a regarding triennial cohorts.
[201] See footnote under measure 5.2a regarding triennial cohorts.

services required such as job training, education, housing, counseling, and other community-based services.
Data Validation: Data collection for the PIR is automated to improve the efficiency in the collection and analysis of data. Head Start achieves 100 percent response rate annually from 2,600 respondents. The collection includes a component which tracks hourly, daily, and annually across service components and allows judgments to be made by Federal officials about the reasonableness of a Head Start grantee's proposed costs.
Cross Reference: This performance measure supports HHS Strategic Objective 3.5.

Dropped Annual Measure	FY	Target	Result
5.2x Achieve at least an average 43 percent gain (1.24 scale points) in fine motor skills for children completing the Head Start program. (*output*)	*2004*	Dropped	
	2003	43%	34% (1.05)
	2002	43%	34% (1.05)
	2001	1.24	34% (1.05)
	2000	Baseline	34% (1.05)
Data Source: Family and Child Experiences Survey (FACES).			
Data Validation: FACES (see measures 5.2 a-c for description).			
Cross Reference: This performance measure supports HHS Strategic Objective 7.2.			

Runaway and Homeless Youth

Dropped Annual Measure	FY	Target	Result
6.2a. Increase the proportion of youth living in safe and appropriate settings after exiting ACF-funded Runaway and Homeless Youth (RHY) services. (*outcome*) REPLACED BY 4A.	*2008*	Dropped	
	2007	94%	Dec-08
	2006	93%	Dec-07
	2005	92%	89.3%
	2004	91%	89.5%
	2003	86%	89.5%
	2002	Baseline (Target for baseline year: 86%)	89.5%
6.2c. Increase the number of RHY youth who are engaged in community service and service learning activities while in the program. (*outcome*) REPLACED BY 4C.	*2008*	Dropped	
	2007	15%	Dec-08
	2006	15%	Dec-07
	2005	14%	8.3% (TLP 30.7%)
	2004	Baseline (Target for baseline year: 10%)	12.0% (TLP 26.9%)
Data Source: National Extranet Optimized Runaway and Homeless Youth Management Information System (NEORHYMIS).			
Data Validation: RHYMIS has been undergoing continuous improvement and upgrading. A new version 2.0 (NEORHYMIS, the National Extranet Optimized RHYMIS) was released in December, 2004, which offers new online analysis among other improvements. RHYMIS data are available at http://extranet.acf.hhs.gov/rhymis and enable anyone to construct and download a wide variety of standard or ad hoc reports on recent and historical data (going back to FY 2002, the first year of complete data under the modernized system). During FY 2006, the extranet site will be made more user-friendly.			
Cross Reference: These performance measures support HHS Strategic Objective 7.4. These measures also support Secretary Leavitt's 500 Day Plan, which concentrates on, "Supporting the First Lady's initiative on Helping America's Youth."			

Assets for Independence (Individual Development Accounts)

Dropped Annual Measure	FY	Target	Result
2.1a Increase small business capitalization, homeownership, and post-secondary education acquisition by low-income working families. (*outcome*)	*2008*	Dropped	
	2007	TBD	Dec-08
	2006	TBD	Dec-07
REPLACED BY 13A. AND 13B.	*2005*	Baseline	N/A[202]
Data Source: Annual Progress Report; Annual Data Collections for Reports to Congress.			
Data Validation: ACF collects data annually from grantees on participants' progress in their transition out of poverty (e.g., the number who open Individual Development Accounts [IDAs], the number who complete financial education training, the amount of earned income participants save in IDAs, the number of participants who withdraw savings to purchase an appreciable asset, the amount of funds withdrawn for these purposes, and so forth). ACF requires each grantee to provide a well-developed plan for collecting, validating, and reporting the necessary data in a timely fashion. In addition, grantees must agree to participate in the national program evaluation and are urged to carry out an ongoing assessment of the data and information collected as an effective management/feedback tool in implementing their project.			
Cross Reference: This performance measure supports HHS Strategic Objective 6.4. The measure also supports Secretary Leavitt's 5,000 Day Horizon, in which, "Government policies foster self-reliance and reward work."			

Dropped Efficiency Measure	FY	Target	Result
2.1c Maintain the ratio of total earned income saved in IDAs per grant dollar spent on programmatic and administrative activities at the end of year three of the five- year AFI project. (***new** efficiency – approved by OMB*)	*2008*	Dropped	
	2007	3.95	Feb-08
	2006	3.95	Feb-07
	2005	3.95	3.48
	2004	Baseline	3.95
Data Source: Annual Data Collections for Report to Congress; grantee draw down information from the HHS Payment Management System.			
Data Validation: All Assets for Independence (AFI) grantees submit detailed information annually including the amount of earned income deposited in participant IDAs. The Office of Community Services (OCS) and its contractors assist grantees with the data collection to ensure that reported data are reasonably accurate. Grantees access their federal grant from the HHS Payment Management System. HHS ensures that system information is accurate.			
Cross Reference: This efficiency measure supports HHS Strategic Objective 6.4. This measure also supports Secretary Leavitt's 5,000 Day Horizon, in which, "Government policies foster self-reliance and reward work."			

[202] This developmental measure was never fully developed; therefore the reporting of data is not possible.

Victims of Trafficking

Dropped Long Term/Annual Measure	FY	Target	Result
1.2l Increase the proportion of victims of trafficking restored to self-sufficiency (independence from cash assistance). (*outcome*)	*2006*	69% of victims certified in FY 2004 required fewer than two years of assistance	N/A[203]
	2005	67% of victims certified in FY 2003 required fewer than two years of assistance	N/A[204]
	2004	Baseline	N/A[205]
Data Source: Proposed tracking through the network of grantees and data collected by the anticipated per capita services mechanism, cross-referenced with the Office of Refugee Resettlement (ORR) and Temporary Assistance to Needy Families (TANF) program.			
Data Validation: The program engages in regular monitoring of grantees and receives reports from all grantees semi-annually, covering both financial and programmatic performance.			
Cross Reference: This performance goal was developed during the PART review. This performance goal supports HHS Strategic Objective 6.1 and the Secretary's 500 Day Plan to, "Protect Life and Human Dignity."			

[203] Data for this measure will not be available for reporting due to subsequently identified barriers to data collection. The data provided here supercedes that which is displayed in PARTWeb, specifically an FY 2004 baseline, projected targets for FY 2007 and FY 2008, and a long-term goal for FY 2011.

[204] See previous footnote for measure 1.2l.

[205] Although a figure of 65 percent was previously reported in the previous performance budget, this figure was based on an estimate for proposed data collection rather than confirmed results.

CHANGES AND IMPROVEMENTS OVER PREVIOUS YEARS

In the past fiscal year, ACF has taken significant steps to improve performance management. First, ACF has continued to emphasize outcome-oriented measures over output-oriented measures, phasing out many output measures and creating several new outcome measures (see Table 1).

Program	New Outcome Measure
Head Start	3.1 LT and 3A. Increase the percentage of programs in which children on average can identify 10 or more letters of the alphabet as measured in the spring by the National Reporting System.
	3.2 LT Increase the percentage of programs that achieve fall to spring gains of at least 12 months in word knowledge (PPVT) in the National Reporting System.
	3.3 LT Increase the percentage of programs that achieve average fall to spring gains of at least 4 counting items in the National Reporting System.
	3.4 LT Increase the percentage of programs in which children make prescribed gains on a measure of social skills between the Fall and Spring of their pre-Kindergarten Head Start year, as measured in the National Reporting System.
	3.6 LT and 3B. Increase the percentage of Early Head Start children completing all medical screenings.
	3.7 LT Increase the percentage of parents of children in their pre-kindergarten Head Start year who report reading to child three times per week or more, as measured in the spring of their pre-kindergarten Head Start year.
	3D. Reduce the percent of grantees with repeat deficiencies through the provision of targeted technical assistance.
	3E. Decrease the number of grantees with deficiencies in early childhood development.
Runaway and Homeless Youth	4A. Increase the proportion of youth living in safe and appropriate settings after exiting ACF-funded Transitional Living Program (TLP) services.
	4C. Increase the percentage of Transitional Living Program (TLP) youth who are engaged in community service and service learning activities while in the program.
	4D. Increase by two percent annually the proportion of youth who are prevented from running away through BCP in-home/off-site services as a percentage of all youth receiving such services, including those who must be fully admitted to the shelter despite such preventive efforts.
Child Abuse Prevention and Child Welfare Programs	7.2 LT By the end of FY 2010, the year in which the on-site portion of the second round of Child and Family Services Reviews (CFSRs) will be completed, nine states or jurisdictions will be in substantial conformity on Safety Outcome Measure 1: “Children are first and foremost protected from abuse and neglect.”
	7.3 LT By the end of FY 2010, the year in which the on-site portion of the second round of Child and Family Services Reviews (CFSRs) will be completed, five states or jurisdictions will be in substantial conformity with Permanency Outcome Measure 1 “Children have permanency and stability in their living situation.”
	7.4 LT By the end of FY 2010, the year in which the on-site portion of the second round of Child and Family Services Reviews (CFSRs) will be completed, 20 states or jurisdictions will be in substantial conformity with the systemic factor “Case Review System.”
	7.5 LT By the end of FY 2010, the year in which the on-site portion of the second round of Child and Family Services Reviews (CFSRs) will be completed, nine states or jurisdictions will be in substantial conformity on Safety Outcome Measure 2: "Children are maintained in their homes whenever possible and appropriate."
	7.6 LT By the end of FY 2010, the year in which the on-site portion of the second round of Child and Family Services Reviews (CFSRs) will be completed, 10 states or jurisdictions will be in substantial conformity with Permanency Outcome Measure 2: "The continuity of family relationships and connections is preserved for children."
	7.7 LT By the end of FY 2010, the year in which the on-site portion of the second round of Child and Family Services Reviews (CFSRs) will be completed, three states will be in substantial conformity on Well-Being Outcome 1: “Families have enhanced capacity to provide for their children’s needs.”
	7.8 LT By the end of FY 2010, the in year which the on-site portion of the second round of Child and Family Services Reviews (CFSRs) will be completed, 35 states or jurisdictions will be in

	substantial conformity with the systemic factor "Service Array."
	7E. Each FY, for all cumulative closed-out CFSR Program Improvement Plans (PIPs), XX states (number of states with a closed out PIP*.90) will be penalty free on Safety Outcome Measure 1: "Children are first and foremost protected from abuse and neglect."
	7F. Each FY, for all cumulative closed-out CFSR PIPs, XX states (number of states with a closed out PIP*.90) will be penalty free on Permanency Outcome Measure 1 "Children have permanency and stability in their living situation."
	7G. Each FY, for all cumulative closed-out CFSR PIP's, XX states (number of states with a closed out PIP*.90) will be penalty free on the systemic factor "Case Review System."
	7H. Each FY, for all cumulative closed-out CFSR PIP's, XX states (number of states with a closed out PIP*.90) will be penalty free for Safety Outcome 2: "Children are maintained in their homes whenever possible and appropriate."
	7I. Each FY, for all cumulative closed-out CFSR PIP's, XX states (number of states with a closed out PIP*.90) will be penalty free for Permanency Outcome 2: "The continuity of family relationships and connections is preserved for children."
	7J. Each FY, for all cumulative closed-out CFSR PIP's, XX states (number of states with a closed out PIP*.90) will be penalty free for Well Being Outcome 1: "Families have enhanced capacity to provide for their children's needs."
	7K. Each FY, for all cumulative closed-out CFSR PIP's, XX states (number of states with a closed out PIP*.90) will be penalty free for the systemic factor "Service Array."
	7V. Increase the percentages of CFCIP youth who avoid high-risk behaviors which might otherwise lead to criminal investigations and incarceration.
	7W. Promote efficient use of Chafee Foster Care Independence Program (CFCIP) funds by 1) increasing the number of jurisdictions that completely expend their allocations within the two-year expenditure period, and 2) decreasing the total amount of funds that remain unexpended by states at the end of the prescribed period.
Compassion Capital Fund	10A. Increase the number of Compassion Capital Fund (CCF) funded Faith Based and Community Organizations (FBCOs) awarded funding from federal, state, local or private sources.
	10B. Increase the total number of capacity building outcomes among CCF-funded FBCOs.
	10.2 LT and 10C. Increase the ratio of capacity building activities achieved by CCF assisted FBCOs to CCF Demonstration Program and Targeted Capacity Building Program funding.
Assets for Independence (Individual Development Accounts)	13A. Increase in the annual amount of Assets for Independence (AFI) Individual Development Accounts (IDA) savings (earned income only) participants use for the three asset purchase goals.
	13B. Increase in the number of participants who withdraw funds for the three asset purchase goals.
Unaccompanied Alien Children (UAC)	19.1 LT and 19A. Reduce time between Department of Homeland Security/Immigration and Citizenship Enforcement (DHS/ICE) notification to Office of Refugee Resettlement (ORR) of UAC apprehension and ORR placement designation in a care provider facility by [X] hours.
	19.2 LT and 19B. Increase the percentage of UAC that receive medical care screening or examination within 48 hours by [X] percent.
	19C. Maintain the percentage of runaways from UAC shelters at 1.5 percent.

Second, in keeping with the Budget-Performance Integration initiative in the President's Management Agenda, ACF has developed several new efficiency measures (see Table 2).

Program	New Efficiency Measure
Abstinence Education	5C. Decrease cost of program delivery per youth that completes the program.
Community-Based Child Abuse Prevention (CBCAP)	7D. Increase the percentage of CBCAP total funding that supports evidence-based and evidence-informed child abuse prevention programs and practices.
Child Welfare Programs	7L. Reduce the time needed to approve state Child and Family Service Review (CFSR) Program Improvement Plans (PIPs).
Adoption Incentives	7T. Maintain or decrease the average administrative claim per IV-E Adoption Assistance child.
Adoption Opportunities	7U. Reduce the cost per adoptive placement for the Adoption Opportunities Program.
The Chafee Foster Care Independence Program (CFCIP)	7V. Increase the percentages of CFCIP youth who avoid high-risk behaviors which might otherwise lead to criminal investigations and incarceration.
	7W. Promote efficient use of Chafee Foster Care Independence Program (CFCIP) funds by 1) increasing the number of jurisdictions that completely expend their allocations within the two-year expenditure period, and 2) decreasing the total amount of funds that remain unexpended by states at

	the end of the prescribed period.
Compassion Capital Fund	10D. Increase the ratio of the number of faith-based and community organizations (FBCOs) assisted with Compassion Capital Fund (CCF) funds to the number of direct CCF grants to intermediaries.
Community Services Programs	12B. Reduce total grantee and sub-grantee administrative expenditures per individual served.
Unaccompanied Alien Children	19D. Increase the percentage of "closed" corrective actions.
Social Services Block Grant	21A. Decrease administrative costs as a percent of total costs.

These improvements reflect ACF's overall focus on managing by results and specific enhancements resulting from the Program Assessment Rating Tool (PART) process. All ACF programs have developed logic models that link program resources and activities to outcomes. These logic models have informed the development and revision of measures. The PART process has also prompted ACF to improve performance management.

PROGRAM ASSESSMENT RATING TOOL (PART) SUMMARY TABLE
CY 2002 - 2006
ADMINISTRATION FOR CHILDREN AND FAMILIES
(Dollars in millions)

Program	FY 2007 CR	FY 2008 PB	FY 2008 +/- FY 2007	Narrative Rating
CY 2002 PARTs				
1. Head Start (Reassessed CY 2006)	$6,788.6	$6,788.6	--	Results Not Demonstrated
2. Refugee and Entrant Assistance (Social Services and Targeted Assistance)	202.6	197.7	-4.9	Adequate
3. Foster Care (Reassessed CY 2003)	4,757.0	4,593.0	-164.0	Results Not Demonstrated
CY 2003 PARTs				
1. Low Income Home Energy Assistance Program	$2,161.1	$1,782.0	-379.1	Results Not Demonstrated
2. Community Services Block Grant	630.4	--	-630.4	Results Not Demonstrated
3. Child Support Enforcement Program	4,463.7	4,014.0	-449.7	Effective
4. Developmental Disabilities Programs	155.1	155.1	--	Adequate
5. Runaway and Homeless Youth (Reassessed CY 2006)	87.8	87.8	--	Results Not Demonstrated
6. Foster Care (reassessment)	4,757.0	4,593.0	-164.0	Adequate
CY 2004 PARTs				
1. Assets for Independence (Individual Development Accounts)	$24.5	$24.5	--	Adequate
2. Child Welfare: CAPTA State Grants	27.0	27.0	--	Results Not Demonstrated
3. Child Welfare: CBCAP	42.4	42.4	--	Results Not Demonstrated

4. Child Welfare: Independent Living (Mandatory)	140.0	140.0	--	Results Not Demonstrated
5. Child Care (Discretionary/ Mandatory)	4,979.1	4,979.1	--	Moderately Effective
6. Violent Crime Reduction Programs (Shelters and Hotline)	127.7	127.7	--	Results Not Demonstrated
CY 2005 PARTs				
1. Adoption Opportunities	$26.8	$26.8	--	Adequate
2. Adoption Assistance	2,044.0	2,159.0	+115.0	Moderately Effective
3. Adoption Incentives	11.6	13.5	+1.9	Adequate
4. Mentoring Children of Prisoners	49.5	50.0	+0.5	Results Not Demonstrated
5. Refugee and Entrant Assistance (Transitional and Medical Services)	248.4	294.0	+45.6	Effective
6. Victims of Trafficking	9.8	14.8	+5.0	Moderately Effective
7. Social Services Block Grant	1,700.0	1,200.0	-500.0	Results Not Demonstrated
8. Temporary Assistance for Needy Families	17,058.6	17,058.6	--	Moderately Effective
CY 2006 PARTs				
1. Abstinence Education	163.4	191.2	+27.8	Adequate
2. Child Welfare Services	286.8	286.8	--	Moderately Effective
3. Compassion Capital Fund	64.4	75.0	+10.6	Results Not Demonstrated
4. Head Start (reassessment)	6,788.6	6,788.6	--	Moderately Effective
5. Promoting Safe and Stable Families	454.1	454.1	--	Moderately Effective
6. Runaway and Homeless Youth (reassessment)	87.8	87.8	--	Effective
7. Unaccompanied Alien Children	77.1	134.7	+57.6	Adequate

SUMMARY OF FULL COST
ADMINISTRATION FOR CHILDREN AND FAMILIES
(dollars in millions)

Performance Program Area:	FY 2006	FY 2007	FY 2008
Temporary Assistance for Needy Families	17,087.5	17,087.5	17,082.8
100%	17,087.5	17,087.5	17,082.8
Refugee and Entrant Assistance	579.9	561.3	665.3
82%	475.6	460.3	545.5
Social Services Block Grant	2,250.7	1,700.7	1,200.8
7.5%	168.8	127.6	90.1
Assets for Independence	25.2	25.2	25.3
100%	25.2	25.2	25.3
Child Support Enforcement	3,415.0	4,494.2	4,054.7
100%	3,415.0	4,494.2	4,054.7
Child Care	4,989.4	4,990.9	4,991.7
98.9%	4,934.5	4,936.0	4,936.8
Head Start	6,925.6	6,842.1	6,846.2
100%	6,925.6	6,842.1	6,846.2
Child Welfare	7,652.8	7,968.0	7,943.7
99.24%	7,594.6	7,907.5	7,883.3
Youth Programs	276.0	276.1	304.7
100%	276.0	276.1	304.7
Community Services Block Grant	740.0	740.5	81.5
100%	740.0	740.5	81.5
Domestic Violence	129.1	129.2	129.3
100%	129.1	129.2	129.3
Low Income Home Energy Assistance Program	3,161.9	2,163.4	1,784.4
100%	3,161.9	2,163.4	1,784.4
Native American Programs	48.8	48.8	49.1
100%	48.8	48.8	49.1
Developmental Disabilities	176.5	176.6	177.0
85.5%	151.0	151.0	151.3
Full Cost Total[206]	47,458.4	47,204.5	45,336.5

Methodology

The Administration for Children and Families (ACF) calculates full cost by allocating its Federal Administration indirect costs[207] proportionately among the 14 major program areas on the basis of direct (FTE). ACF has been using the same indirect cost methodology since FY 1998 and ACF has received

[206] Due to the rounding of figures, the addition of all program information does not necessarily match the Full Cost Total.

[207] E.g., salaries and benefits for staff not working *directly* on one of the fourteen program activities.

seven consecutive clean CFO audit opinions on its financial statements. ACF uses the Staff Resource Survey to determine indirect cost elements. ACF offices complete this survey, noting the total number of staff working directly on program activities in one or more of the 14 major program areas and the total number of staff not working directly on program activities (such as planning, administrative, and front office staff). Offices are instructed to include fractions of staff for those working in more than one major program area as well as ACF staff detailed into the office from another ACF office; offices are asked not to include contractors or detailees outside of the office. The survey respondents are notified that since auditors will review this process, all offices must be prepared to provide documentation explaining how the numbers were calculated. The survey results in two groupings: FTEs working directly on program activities, and FTEs not working directly on program activities. For the first group, FTEs are directly linked to each of the 14 program areas. For the second group, ACF distributes FTEs from each office to the 14 program areas, proportionate to the percentage of staff in each office working directly in each program area. Lastly, the FTEs (both from the first and second groups) allocated to each of the 14 program areas are summed, and divided by the total FTEs funded by Federal Administration dollars. The resultant proportion is multiplied by Federal Administration funding, and added to the program area funding (see Table above).

ACF links performance measures to full costs by estimating the percentage of costs for which a program area's performance measures account. To make these estimates, ACF compares the performance measures with the legislative goals of the programs, using the programs' logic models as a framework to map the links between resources, activities, and outcomes.