DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM

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LIHEAP Budget Highlights

The FY 2010 President's Budget request includes $3.2 billion for the Low Income Home Energy Assistance Program (LIHEAP) to help low-income families with their heating and cooling expenses. This is the highest level of LIHEAP funding for any year except the most recent, when the nation was threatened with an unprecedented increase in energy costs. In addition, the Administration proposes creating a new trigger mechanism to provide automatic increases in energy assistance whenever there is a spike in energy costs. The normal appropriations process cannot always respond to the volatile energy market on a timely basis; the trigger will ensure a prompt and potentially significant increase in funds in response to a rapid future rise in costs.

FY 2010 Proposed Appropriation Language

ADMINISTRATION FOR CHILDREN AND FAMILIES
Low Income Home Energy Assistance Program

[Sec. 155**]**

[(a) In lieu of the amount otherwise provided by section 101 for ``Department of Health and Human Services--Administration for Children and Families--Low-Income Home Energy Assistance", there is appropriated for such account for making payments under sections 2602(b) and 2602(d) of the Low-Income Home Energy Assistance Act of 1981, $5,100,000,000, which shall remain available through September 30, 2009. Of such amount, $4,509,672,000 is for payments under subsections (b) and (d) of section 2602 of such Act and $590,328,000 is for payment under subsection (e) of such section. All but $839,792,000 of the amount provided by this section for such subsections (b) and (d) shall be allocated as though the total appropriation for such payments for fiscal year 2009 was less than $1,975,000,000**]**.

[(b) Notwithstanding section 2605(b)(2)(B)(ii) of such Act, a State may use any amount of an allotment from prior appropriations Acts that is available to that State for providing assistance in fiscal year 2009, and any allotment from funds appropriated in this section or in any other appropriations Act for fiscal year 2009, to provide assistance to households whose income does not exceed 75 percent of the State median income.**]**

[(c) The amount provided by this section shall be obligated to States within 30 calendar days from the date of enactment of this joint resolution.**]**

[(d) Of the amount provided by this section, $2,779,672,000 is designated as an emergency requirement and necessary to meet emergency needs pursuant to section 204(a) of S. Con. Res. 21 (110th Congress) and section 301(b)(2) of S. Con. Res. 70 (110th Congress), the concurrent resolutions on the budget for fiscal years 2008 and 2009.**]**

[(e) The provisions of this section shall apply notwithstanding any other provision of this joint resolution.**]**

For making payments under subsections (b) and (d) of section 2602 of the Low Income Home Energy Assistance Act of 1981, $2,410,000,000; and, in addition, $790,000,000, to remain available until expended, is for payments under subsection (e) of such section, to be made notwithstanding the designation requirements of subsection (e). (Continuing Appropriations Resolution, 2009.)

LANGUAGE ANALYSIS

Language Provision	Explanation
[Sec. 155 (a) In lieu of the amount otherwise provided by section 101 for ``Department of Health and Human Services--Administration for Children and Families--Low-Income Home Energy Assistance", there is appropriated for such account … (e) The provisions of this section shall apply notwithstanding any other provision of this joint resolution.**]**	The deleted language reflects technical changes to convert the FY 2009 Continuing Resolution into the format for normal appropriations language, and remove one-time programmatic changes in the allocation formula and eligibility provisions of the authorization for LIHEAP.
For making payments under subsections (b) and (d) of section 2602 of the Low Income Home Energy Assistance Act of 1981, $2,410,000,000; and, in addition, $790,000,000, to remain available until expended, is for payments under subsection (e) of such section, to be made notwithstanding the designation requirements of subsection (e).	This language is inserted for conversion into the format for normal appropriations language. In addition, “to remain available until expended” language is inserted to extend the availability of the Contingency Fund rather than require obligation by the end of the year for which the funds are appropriated. Extending the availability will provide maximum flexibility to address emergencies when needed. Also, “notwithstanding” language is inserted to include the LIHEAP Contingency Fund in the regular appropriation instead of designating the funding as emergency funding.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Low Income Home Energy Assistance Program

Authorizing Legislation

	FY 2009 Amount Authorized	FY 2009 Budget Estimate	FY 2010 Amount Authorized	FY 2010 Budget Request
1. Low Income Home Energy Assistance Program: Section 2602(b) of the Low Income Home Energy Assistance Act	Such sums	$4,482,372,000	Such sums	$2,382,700,000
2. Leveraging Incentive Fund, Section 2602(d) of the Low Income Home Energy Assistance Act	$30,000,000 (if $50M if amount appropriated under (b) is not less than $1.4B)	$27,000,000	$30,000,000 (if $50M if amount appropriated under (b) is not less than $1.4B)	$27,000,000
3. Energy Emergency Contingency Fund, Section 2602(e) of the Low Income Home Energy Assistance Act	Such sums	$590,328,000	Such sums	$790,000,000
4. Training and Technical Assistance, Section 2609(a) of the Low Income Home Energy Assistance Act	$300,000	$300,000	$300,000	$300,000
5. Mandatory LIHEAP Home Energy Automatic Trigger, proposal.[1]			No existing authority	Such sums
Total request level		$5,100,000,000		$3,200,000,000 plus such sums as may be necessary for the Mandatory LIHEAP Home Energy Automatic Trigger proposal
Total request level against definite authorizations	$30,300,000	$27,300,000	$30,300,000	$27,300,000

[1] The Budget request includes a legislative proposal to create a new mandatory trigger mechanism to automatically provide additional funding when energy prices spike.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Low Income Home Energy Assistance Program

Appropriations History Table

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2001				
Block Grant	$0	$0	$0	$300,000,000
Contingency Fund	300,000,000	300,000,000	300,000,000	300,000,000
Advance	1,100,000,000	1,100,000,000	1,100,000,000	1,100,000,000
Supplemental		300,000,000	300,000,000	300,000,000
Total	1,400,000,000	1,700,000,000	1,700,000,000	2,000,000,000
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
Total	1,700,000,000	2,000,000,000	2,000,000,000	2,000,000,000
2003				
Block Grant	1,400,000,000		1,700,000,000	1,800,000,000
Contingency Fund	300,000,000		300,000,000	
Rescission				-11,700,000
Total	1,700,000,000		2,000,000,000	1,788,300,000
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
Rescission				-11,210,000
Total	2,000,000,000	1,800,000,000	2,000,000,000	1,888,790,000
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
Rescission				-17,601,000
Total	2,200,500,000	2,011,000,000	2,000,050,000	2,182,399,000
2006				
Block Grant	1,800,000,000	2,006,799,000	1,883,000,000	2,000,000,000
Contingency Fund	200,000,000		300,000,000	183,000,000
Supplemental				1,000,000,000
Rescission				-21,830,000
Section 202 Transfer				-1,485,000
Total	2,000,000,000	2,006,799,000	2,183,000,000	3,159,685,000
2007				
Block Grant	1,782,000,000			1,980,000,000
Contingency Fund				181,170,000
Total	1,782,000,000			2,161,170,000

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2008				
Block Grant	1,500,000,000			2,015,206,000
Contingency Fund	282,000,000			596,379,000
Rescission				-41,257,000
Total	1,782,000,000			2,570,328,000
2009				
Block Grant	1,700,000,000	1,980,000,000	1,980,000,000	*4,509,672,000*
Contingency Fund	300,000,000	790,328,000	590,328,000	*590,328,000*
Total	2,000,000,000	2,770,328,000	2,570,328,000	*5,100,000,000*[1]
2010				
Block Grant	2,410,000,000			
Contingency Fund	790,000,000			
Mandatory Trigger[2] (est.)	[450,000,000]			
Total Discretionary Funding	3,200,000,000			

[1] The Consolidated Security, Disaster Assistance, and Continuing Appropriations Act, 2009, P.L. 110-329, appropriated LIHEAP funding for FY 2009.

[2] The Budget request includes a legislative proposal to create a new mandatory trigger mechanism to automatically provide additional funding when energy prices spike.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Low Income Home Energy Assistance Program

Amounts Available for Obligation

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Current Law	FY 2010 Estimate
Annual, B.A.	$2,611,585,000	$5,100,000,000	$3,200,000,000	$3,200,000,000
Mandatory Proposal, B.A.[1]	0	0	0	450,000,000
Rescission	-41,257,000	0	0	0
Subtotal, Net Budget Authority	**$2,570,328,000**	**$5,100,000,000**	**$3,200,000,000**	**$3,650,000,000**
Unobligated balance, start of year	20,350,000	0	0	0
Total Obligations	**$2,590,678,000**	**$5,100,000,000**	**$3,200,000,000**	**$3,650,000,000**

[1] This reflects expected costs based on probabilistic scoring.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Low Income Home Energy Assistance Program

Budget Authority by Activity

	FY 2008 Enacted	FY 2009 Estimate	FY 2010	
			Current Law	Estimate
Block Grant				
Grants to States	$1,979,711,000	$4,482,372,000	$2,382,700,000	$2,382,700,000
Leveraging Incentive Funds	0	27,000,000	27,000,000	27,000,000
Training & Technical Assistance	289,000	300,000	300,000	300,000
Subtotal, Block Grant	1,980,000,000	4,509,672,000	2,410,000,000	2,410,000,000
Mandatory Trigger Proposal	0	0	0	450,000,000
Contingency Fund	590,328,000	590,328,000	790,000,000	790,000,000
Contingency Funds Released	[610,678,000]	[590,328,000]	[0]	[0]
Total, Discretionary Budget Authority	**$2,570,328,000**	**$5,100,000,000**	**$3,200,000,000**	**$3,200,000,000**
Total, Mandatory Budget Authority	**$0**	**$0**	**$0**	**$450,000,000**
Total, Budget Authority	**$2,570,328,000**	**$5,100,000,000**	**$3,200,000,000**	**$3,650,000,000**

ADMINISTRATION FOR CHILDREN AND FAMILIES
Low Income Home Energy Assistance Program

Summary of Changes

FY 2009 Omnibus	
Total estimated budget authority	$5,100,000,000
(Obligations)	($5,100,000,000)
FY 2010 Estimate	
Total estimated budget authority	$3,200,000,000
(Obligations)	($3,200,000,000)
Net change	-$1,900,000,000

	FY 2009 Omnibus	Change from Base
Increases:		
A. Program:		
1) **LIHEAP Contingency Fund:** Increase flexibility to target funding allocations more effectively to assist states in meeting unanticipated energy emergencies.	$590,328,000	+$199,672,000
Subtotal, Program Increases		+$199,672,000
Decreases:		
A. Program:		
1) **LIHEAP Block Grant:** Set funding at a level consistent with current lower energy prices.	$4,509,672,000	-$2,099,672,000
Subtotal, Program Decreases		-$2,099,672,000
Net Change		-$1,900,000,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Low Income Home Energy Assistance Program

Justification

	FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
Discretionary, BA	$2,570,328,000	$5,100,000,000	$3,200,000,000	-$1,900,000,000
Mandatory Proposal, BA	$0	$0	$450,000,000	+$450,000,000

Authorizing Legislation – Section 2602(b), (d), and (e) of the Low Income Home Energy Assistance Act

Authorizing legislation is required for the Mandatory Trigger.

Allocation Method .....Formula Grant and Other

General Statement

The Low Income Home Energy Assistance Program (LIHEAP) provides assistance to low-income households in meeting the costs of 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 Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP, formerly food stamps), Supplemental Security Income (SSI), or subsidized housing. For FY 2006, approximately 30 percent of LIHEAP heating recipients were elderly households and 22 percent were households including young children.

States are encouraged to use LIHEAP funds to target assistance to household with high energy burdens or need in accordance with legislation enacted in 1994. Through a collaborative process, the program has defined national recipiency targeting indexes for both elderly (60 years and older) and young child (under six years old) households to track the rate at which these two vulnerable populations are served compared to the total number that these households represent in the LIHEAP income eligible population.

LIHEAP also includes the Leveraging and Residential Energy Assistance Challenge (REACH) grant programs. Leveraging is an incentive fund that has been successful in encouraging states to add non-federal energy assistance resources to low-income households beyond what could be provided with Federal LIHEAP resources. REACH became a component of the leveraging incentive fund in FY 1996. REACH assists a limited number of LIHEAP grantees in developing and operating programs to help LIHEAP-eligible households reduce their energy vulnerability.

Program Description and Accomplishments –

LIHEAP Block Grant – LIHEAP provides home energy assistance to low-income households through payments to eligible households or their home energy suppliers. Funds are provided through the block grant to states, Indian tribes and tribal organizations, Puerto Rico and four other insular areas 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. States may request that up to ten percent of the funds be held available for obligation in the subsequent year.

LIHEAP Contingency Fund – The LIHEAP Contingency Fund is designed to provide additional funds to states, tribes and territories that are adversely affected by extreme heat or cold, or other causes of energy-related emergencies. The authorizing statute gives the Secretary the discretion in determining how Contingency Funds should be disbursed.

Over the past few years, several Contingency Fund disbursements have occurred. In 2005, $250 million was released due to higher than normal energy prices. In addition, $27 million was released in September 2005 to assist states hit hardest by Hurricane Katrina. In 2006, there were three releases for a total of $680 million due to higher than normal energy prices. In 2007, $50 million was released to address record high summer temperatures, and $131 million was released to help low-income households cope with the anticipated high costs of winter fuel. In January and February 2008 there were two releases for a total of $490 million to provide heating assistance for the winter. In September 2008, $121 million was released to help low income households prepare for the upcoming winter. In October 2008, the $590 million appropriated for FY 2009 was released, as directed by Congress in the FY 2009 Continuing Resolution. In that release, $490 million was available to help individuals in all 50 states, and $100 million was targeted to assist eligible households in states that predominantly use heating oil.

LIHEAP underwent a program assessment in CY 2003. The assessment cited as a strong attribute the program's targeting of low-income, high energy burden households and vulnerable households with children, disabled and elderly individuals. As a result of the program assessment, the program is working with external stakeholders, especially state LIHEAP grantees, to develop long term outcome measures, identify states' best strategies for leveraging resources through the LIHEAP Leveraging Incentive Program, and improve performance-based budgeting.

The FY 2007 result for the LIHEAP cost effectiveness measure, the ratio of LIHEAP households assisted per $100 of LIHEAP administrative costs, was 3.58, an improvement over the previous year's result of 2.95 while narrowly missing the target of 3.81. Given that many of the grantees close their heating application periods around March, the timing of emergency contingency fund releases may constrain the ability of grantees to improve cost effectiveness. In FY 2006, for example, the efficiency measure plummeted to its lowest level on record, coinciding with three contingency fund releases over the course of January, March, and September. Contingency fund releases near to or after the program closing dates may lead grantees to provide additional benefits to existing program recipients instead of doing outreach to find new recipients. The accuracy of the cost effectiveness measure will be improved beginning in FY 2011 when unduplicated counts of total households assisted will be collected from state grantees.

Budget Request – The FY 2010 request for LIHEAP includes:

LIHEAP Block Grant funded at $2,410,000,000, which is a $2,099,672,000 decrease from the FY 2009 enacted level. This is the highest level of LIHEAP funding for any year except the most recent, when the nation was threatened with an unprecedented increase in energy costs. This level of funding is consistent with the significant drop in energy costs resulting from the global economic downturn and decreased demand for energy.

LIHEAP Contingency Fund requested at $790,000,000, a $199,672,000 increase over the FY 2009 enacted level. We estimate that these funds will be sufficient to cover unanticipated emergencies. Recognizing that energy related emergencies may not occur every year, this budget also proposes appropriations bill language that would allow LIHEAP Contingency funds to remain available until expended.

LIHEAP Home Energy Assistance Trigger, a new mandatory funding stream to enable almost immediate response to spikes in energy prices. Costs in FY 2010 are scored at $450,000,000 based on the probability of an increase in energy prices. *(See more detailed discussion of proposed trigger at the end of this chapter.)*

Results indicate that LIHEAP continues to provide effective outreach to eligible households with a child five years or younger, as the recipiency targeting index score remains well over 100, but has not met its goal of 122 for the targeted index score for these households. The ability to influence this outcome measure is limited because states have considerable flexibility in determining which LIHEAP eligible households to target. In an effort to reach a targeted index score of 122 in FY 2010, the program is studying the structure and outreach efforts of a range of federal programs and has collaborated with the Office of Head Start since the spring of 2007 to target young child households. In FY 2009, ACF's Division of Energy Assistance joined the Center for Benefit Outreach and Enrollment which is funded by the Administration on Aging. The purpose of the Center's work is to improve targeting of elderly households which are the other key vulnerable population that LIHEAP targets.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
1.1LT and 1A: Increase the recipiency targeting index score of LIHEAP households having at least one member 60 years or older to 96 by FY 2010, and by FY 2014, increase to 5 percent over the FY 2007 actual result.[1] *(Outcome)*	FY 2007: 78 (Target Not Met but Improved)	96	96	Maintain
1.1LT and 1B: Maintain the recipiency targeting index score of LIHEAP households having at least one member five years or younger.[1] *(Outcome)*	FY 2007: 110 (Target Not Met)	122	122	Maintain
1C: Increase the ratio of LIHEAP households assisted (heating, cooling, crisis, and weatherization assistance) per $100 of LIHEAP administrative costs. *(Efficiency)*	FY 2007: 3.58 (Target Not Met but Improved)	3.95	3.95	Maintain
1i: Number of heating assistance households with at least one member 60 years or older (millions). *(Output)*	FY 2007: 1.6 million (Historical Actual)	N/A	N/A	N/A
1ii: Number of heating assistance households served with at least one member five years or younger (millions). *(Output)*	FY 2007: 1.1 million (Historical Actual)	N/A	N/A	N/A

[1] This measure is calculated using only heating-assisted homes.

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
Program Level Funding ($ in millions)	**N/A**	**$5,100**	**$3,200**	**-$1,900**

Resource and Program Data
LIHEAP Block Grant

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula	$1,979,709,000	$4,482,372,000	$2,382,700,000
Discretionary		27,000,000	27,000,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	257,000	283,000	270,000
Program Support	34,000	17,000	30,000
Total, Resources	$1,980,000,000	$4,509,672,000	$2,410,000,000
Program Data:			
Number of Grants	204	202	237
New Starts			
#	204	202	237
$	$1,979,709,000	$4,509,372,000	$2,409,970,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	2	1	2
$	$253,000	$283,000	$0
Interagency Agreements			
#	2	1	0
$	$7,000	$0	$0

Notes:

1. Discretionary – The Secretary has authority to set aside up to 25 percent of Leveraging funding for the Residential Energy Assistance Challenge program (REACH). We estimate that $1.5 million will be needed for REACH in FY 2010.

2. Program Support – Includes funding for travel and interagency agreements.

Resource and Program Data
LIHEAP Contingency Fund

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$610,678,000	$590,328,000	$790,000,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$610,678,000	$590,328,000	$790,000,000
Program Data:			
Number of Grants	52	202	0
New Starts			
#	52	202	0
$	$610,678,000	$590,328,000	$0
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	0	0	0
$	$0	$0	$0
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

Notes:

1. Discretionary – FY 2008 includes the release of $20.4 million that remained available from the FY 2005 appropriation. FY 2010 does not reflect any 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 2010 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2008 Actual	FY 2009 Enacted	FY 2010 Pres. Budget	Increase or Decrease
Alabama	$16,993,549	$59,715,834	$31,339,841	-$28,375,993
Alaska	7,503,659	16,332,944	8,462,615	-7,870,329
Arizona	7,647,650	26,844,071	14,088,205	-12,755,866
Arkansas	13,056,769	36,497,448	21,643,702	-14,853,746
California	91,023,034	223,977,935	125,106,150	-98,871,785
Colorado	31,729,192	63,474,192	31,729,192	-31,745,000
Connecticut	41,754,126	95,782,640	51,495,237	-44,287,403
Delaware	5,542,056	17,384,291	10,209,361	-7,174,930
District of Columbia	6,484,484	14,652,784	7,809,021	-6,843,763
Florida	27,068,324	95,012,713	49,864,217	-45,148,496
Georgia	21,407,149	75,141,381	39,435,419	-35,705,962
Hawaii	2,137,112	4,651,781	2,410,236	-2,241,545
Idaho	11,775,930	25,632,242	13,280,876	-12,351,366
Illinois	114,565,493	237,236,454	118,935,340	-118,301,114
Indiana	51,865,373	103,601,934	51,865,373	-51,736,561
Iowa	36,762,408	67,802,538	36,762,408	-31,040,130
Kansas	16,989,312	45,270,329	26,242,101	-19,028,228
Kentucky	27,230,294	68,353,278	38,567,057	-29,786,221
Louisiana	17,493,729	57,196,338	32,226,268	-24,970,070
Maine	25,835,221	47,649,042	25,835,221	-21,813,821
Maryland	31,970,606	101,296,011	58,895,010	-42,401,001
Massachusetts	82,764,288	162,915,645	82,764,288	-80,151,357
Michigan	107,943,102	221,244,243	109,697,163	-111,547,080
Minnesota	78,362,555	144,527,532	78,362,555	-66,164,977
Mississippi	14,642,522	38,937,118	22,585,312	-16,351,806
Missouri	45,761,931	103,541,119	54,939,297	-48,601,822
Montana	11,979,214	26,074,726	13,510,141	-12,564,585
Nebraska	18,165,421	39,557,670	20,488,852	-19,068,818
Nevada	3,886,640	13,642,522	7,159,818	-6,482,704
New Hampshire	15,671,860	34,112,375	17,674,701	-16,437,674
New Jersey	76,864,515	166,690,291	86,164,609	-80,525,682
New Mexico	9,535,262	22,918,844	12,644,610	-10,274,234
New York	250,568,564	475,381,949	250,541,356	-224,840,593
North Carolina	37,059,139	121,050,820	68,268,908	-52,781,912
North Dakota	12,541,631	27,298,921	14,144,434	-13,154,487

STATE/TERRITORY	FY 2008 Actual	FY 2009 Enacted	FY 2010 Pres. Budget	Increase or Decrease
Ohio	101,350,302	220,588,408	114,288,202	-106,300,206
Oklahoma	14,286,066	44,571,562	26,341,690	-18,229,872
Oregon	24,022,150	44,640,467	24,022,150	-20,618,317
Pennsylvania	134,810,209	274,925,363	136,369,188	-138,556,175
Rhode Island	13,590,309	30,123,062	15,785,528	-14,337,534
South Carolina	13,589,900	47,702,000	25,034,786	-22,667,214
South Dakota	10,530,532	22,921,427	11,876,317	-11,045,110
Tennessee	27,583,705	73,722,827	42,861,937	-30,860,890
Texas	45,044,208	158,109,984	82,978,692	-75,131,292
Utah	14,452,056	31,595,538	16,269,456	-15,326,082
Vermont	11,746,617	25,568,440	13,247,818	-12,320,622
Virginia	38,943,773	118,083,836	71,740,708	-46,343,128
Washington	38,799,952	71,567,612	38,799,952	-32,767,660
West Virginia	17,934,982	40,583,710	21,585,845	-18,997,865
Wisconsin	70,537,552	130,095,532	70,537,552	-59,557,980
Wyoming	5,693,426	12,639,776	6,447,876	-6,191,900
Subtotal	**1,955,497,853**	**4,428,839,499**	**2,353,336,591**	**-2,075,502,908**
Tribes	21,529,610	47,462,114	26,136,566	-21,325,548
American Samoa	44,351	100,421	53,380	-47,041
Guam	97,237	220,167	117,034	-103,133
Northern Mariana Islands	33,773	76,470	40,650	-35,820
Puerto Rico	2,413,768	5,465,138	2,905,110	-2,560,028
Virgin Islands	91,948	208,191	110,669	-97,522
Subtotal	**24,210,687**	**53,532,501**	**29,363,409**	**-24,169,092**
Total States/Territories	**1,979,708,540**	**4,482,372,000**	**2,382,700,000**	**-2,099,672,000**
Discretionary Funds	0	27,000,000	27,000,000	0
Technical Assistance	291,734	300,000	300,000	0
Subtotal adjustments	**291,734**	**27,300,000**	**27,300,000**	**0**
TOTAL RESOURCES	**$1,980,000,274**	**$4,509,672,000**	**$2,410,000,000**	**-$2,099,672,000**

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2010 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2008 Actual	FY 2009 Enacted	FY 2010 Pres. Budget	Increase or Decrease
Alabama	$2,095,551	$4,187,012	n/a	n/a
Alaska	4,177,248	5,100,014	n/a	n/a
Arizona	943,065	1,882,189	n/a	n/a
Arkansas	1,610,089	3,213,444	n/a	n/a
California	11,224,462	22,400,914	n/a	n/a
Colorado	9,596,515	7,877,322	n/a	n/a
Connecticut	23,863,825	30,103,919	n/a	n/a
Delaware	1,387,336	1,363,974	n/a	n/a
District of Columbia	799,631	1,595,918	n/a	n/a
Florida	3,337,918	6,661,874	n/a	n/a
Georgia	2,639,812	5,268,583	n/a	n/a
Hawaii	265,844	530,575	n/a	n/a
Idaho	1,464,852	2,923,579	n/a	n/a
Illinois	34,650,411	28,442,870	n/a	n/a
Indiana	15,686,697	12,877,305	n/a	n/a
Iowa	11,118,815	9,126,905	n/a	n/a
Kansas	5,093,636	4,184,185	n/a	n/a
Kentucky	3,357,891	6,701,737	n/a	n/a
Louisiana	2,157,231	4,305,439	n/a	n/a
Maine	19,000,235	28,643,659	n/a	n/a
Maryland	3,942,440	7,868,391	n/a	n/a
Massachusetts	43,677,336	50,498,727	n/a	n/a
Michigan	32,646,031	26,862,174	n/a	n/a
Minnesota	23,700,807	19,454,863	n/a	n/a
Mississippi	1,805,636	3,603,719	n/a	n/a
Missouri	13,840,727	11,361,193	n/a	n/a
Montana	3,623,122	2,974,048	n/a	n/a
Nebraska	5,494,100	4,509,044	n/a	n/a
Nevada	479,279	956,554	n/a	n/a
New Hampshire	9,962,906	13,624,352	n/a	n/a
New Jersey	31,842,801	19,082,949	n/a	n/a
New Mexico	1,175,835	2,346,755	n/a	n/a
New York	108,477,306	62,236,352	n/a	n/a
North Carolina	4,569,931	9,120,746	n/a	n/a
North Dakota	3,794,021	3,113,678	n/a	n/a

STATE/TERRITORY	FY 2008 Actual	FY 2009 Enacted	FY 2010 Pres. Budget	Increase or Decrease
Ohio	30,653,466	25,161,970	n/a	n/a
Oklahoma	1,761,631	3,520,708	n/a	n/a
Oregon	2,987,867	6,009,057	n/a	n/a
Pennsylvania	56,948,486	33,468,972	n/a	n/a
Rhode Island	7,225,512	8,420,498	n/a	n/a
South Carolina	1,675,832	3,344,655	n/a	n/a
South Dakota	3,184,965	2,614,388	n/a	n/a
Tennessee	3,401,471	6,788,716	n/a	n/a
Texas	5,554,604	11,085,977	n/a	n/a
Utah	4,370,575	3,603,743	n/a	n/a
Vermont	7,623,880	10,587,163	n/a	n/a
Virginia	4,802,332	9,584,580	n/a	n/a
Washington	4,826,467	9,633,722	n/a	n/a
West Virginia	2,222,171	4,435,048	n/a	n/a
Wisconsin	21,334,129	17,512,170	n/a	n/a
Wyoming	1,721,379	1,441,676	n/a	n/a
Subtotal	**603,798,109**	**582,218,005**	**0**	**0**
Tribes	6,546,933	7,445,954	n/a	n/a
American Samoa	5,504	10,985	n/a	n/a
Guam	12,068	24,084	n/a	n/a
Northern Mariana Islands	4,191	8,365	n/a	n/a
Puerto Rico	299,543	597,833	n/a	n/a
Virgin Islands	11,411	22,774	n/a	n/a
Subtotal	**6,879,650**	**8,109,995**	**0**	**0**
Total States/Territories	**610,677,759**	**590,328,000**	**0**	**0**
TOTAL RESOURCES	**$610,677,759**	**$590,328,000**	**$790,000,000**	**$199,672,000**

ADMINISTRATION FOR CHILDREN AND FAMILIES
Low Income Home Energy Assistance Program

Proposed Legislation
(in millions)

Mandatory LIHEAP Automatic Funding Trigger:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	5-YEAR
Budget Authority	$450	$450	$450	$450	$450	$2,250
Outlays	$329	$414	$437	$450	$450	$2,080

Explanation of Proposed Legislation:

The FY 2010 Budget proposes to create a new mandatory trigger mechanism to provide automatic increases in energy assistance whenever there is a spike in energy prices. The trigger would be a permanent, indefinite appropriation that would automatically become available for obligation in an amount defined by formula when specified trigger thresholds were met. The normal appropriations process cannot always respond to the volatile energy market on a timely basis. The trigger will ensure a prompt and potentially significant increase in funds in response to a rapid rise in costs.

Under the Administration's preliminary design, additional funds would be triggered when quarterly energy prices are higher than quarterly prices in the previous year.

- Oil and natural gas: Additional funds would be provided in tiers, if quarterly oil or natural gas prices are at least 15 percent (tier 1) or 30 percent (tier 2) higher than prices in the prior year. This trigger would be in effect for the discrete quarters ending in September (Q3) and December (Q4). Oil prices would be based on the West Texas Intermediate crude oil spot price, in dollars per barrel; natural gas prices would be based on the Henry Hub spot price, in dollars per thousand cubic meters, as published by the U.S. Department of Energy.

  If the tier 1 threshold is met, the amount of funding released by the trigger would equal the percent change in quarterly energy prices, times the prior fiscal year's LIHEAP block grant funding level, times *20 percent*. Under tier 2, the amount of funding released would equal the percent change in quarterly energy prices, times the prior fiscal year's LIHEAP block grant level, times *25 percent*. Funding would be calculated for each utility type in each applicable quarter.

- Electricity: Additional funds would be provided if quarterly electricity prices are at least 10 percent higher than quarterly prices in the prior year. This trigger would be in effect for all four calendar quarters. Electricity prices would be based on average retail prices for the residential sector, in cents per kilowatt hour, as published by the U.S. Department of Energy.

  If the electricity threshold is met, the amount of funding released by the trigger would equal the percent change in quarterly electricity prices, times the prior fiscal year's LIHEAP block grant level, times *10 percent*. Funding would be calculated in each quarter the trigger threshold is met.

For example, if 2009 Q4 energy prices rise to just above their 2008 peak levels (to $126 per barrel for oil and $10 per mfc for natural gas), total LIHEAP funding for FY 2010 would rise to $5.1 billion.

The Administration proposes that any triggered funds must be allocated to States within 30 days unless the Secretary determines there are extenuating circumstances that would justify additional time, but in no case would the release be delayed more than 45 days following the publication of applicable quarterly price data. The allocation among States would be determined by the Administration using an approach that takes into account the impact of the price increases that triggered the release and the percent of low-income households in the State that use that fuel type. However, the Administration would have discretion to use a portion of these funds to provide additional assistance to States, territories, and tribes adversely impacted by extreme heat or cold, energy supply disruptions, or a variety of other energy-related emergencies. Likewise, States would retain the flexibility to use triggered funds in a manner that best meets the particular energy assistance needs of their low-income populations.

While the Administration's preliminary approach is designed to respond to changes in volatile energy prices, other trigger factors could also be considered, such as extreme weather or changes in the need for LIHEAP assistance due to economic conditions. The Administration will work with Congress to finalize a trigger design within the resources provided in the FY 2010 Budget.

Estimated Costs:

Using probabilistic scoring, the mandatory trigger is expected increase costs by $400 million to $500 million per year. Specifically, Federal outlays are expected to increase by $329 million in FY 2010 and by $2.080 billion over five years. Probabilistic methods project the cost of the proposal under a number of possible scenarios for oil, natural gas, and electricity prices, and weigh the cost in each scenario by the assumed probability the scenario will occur. During an actual energy price spike, the amount of triggered funds could be significantly higher, as determined by the formula.

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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 2010 Proposed Appropriation Language

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

For carrying out the Child Care and Development Block Grant Act of 1990, $2,127,081,000 shall be used to supplement, not supplant State general revenue funds for child care assistance for low-income families: Provided, That $18,960,000 shall be available for child care resource and referral and school-aged child care activities, of which $1,000,000 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, $271,401,000 shall be reserved by the States for activities authorized under section 658G, of which $99,534,000 shall be for activities that improve the quality of infant and toddler care: Provided further, That $9,910,000 shall be for use by the Secretary of Health and Human Services for child care research, demonstration, and evaluation activities. *(Department of Health and Human Services Appropriation Act, 2009)*

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

Authorizing Legislation

	FY 2009 Amount Authorized	FY 2009 Budget Estimate[1]	FY 2010 Amount Authorized	FY 2010 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	$2,127,081,000	$2,100,000,000	$2,127,081,000
Total request level	$2,100,000,000	$2,127,081,000	$2,100,000,000	$2,127,081,000
Total request level against definite authorizations	$2,100,000,000	$2,127,081,000	$2,100,000,000	$2,127,081,000

[1] The FY 2009 column includes only the FY 2009 Omnibus appropriation and excludes the $2,000,000,000 provided by the Recovery Act.

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

Appropriations History Table

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2001				
Appropriation	$817,328,000	$400,000,000	$817,328,000	$817,196,000
Advance	1,182,672,000	1,182,672,000	1,182,672,000	1,182,672,000
Advance (2002)	2,000,000,000	2,000,000,000	0	0
Total	4,000,000,000	3,582,672,000	2,000,000,000	1,999,868,000
2002				
Appropriation	2,199,987,000	2,199,987,000	2,000,000,000	2,099,994,000
Rescission				-15,000
Total	2,199,987,000	2,199,987,000	2,000,000,000	2,099,979,000
2003				
Appropriation	2,099,994,000	2,099,994,000	2,099,994,000	2,099,994,000
Rescission				-13,649,961
Total	2,099,994,000	2,099,994,000	2,099,994,000	2,086,344,039
2004				
Appropriation	2,099,729,000	2,099,729,000	2,099,729,000	2,099,729,000
Rescission				-12,419,000
Total	2,099,729,000	2,099,729,000	2,099,729,000	2,087,310,000
2005				
Appropriation	2,099,729,000	2,099,729,000	2,099,729,000	2,099,729,000
Rescission				-16,808,000
Total	2,099,729,000	2,099,729,000	2,099,729,000	2,082,921,000
2006				
Appropriation	2,082,910,000	2,082,910,000	2,082,910,000	2,082,910,000
Rescission				-20,829,000
Section 202 Transfer				-1,417,000
Total	2,082,910,000	2,082,910,000	2,082,910,000	2,060,664,000
2007				
Appropriation	2,062,081,000	2,062,081,000	2,062,081,000	2,062,081,000
2008				
Appropriation	2,062,081,000	2,137,081,000	2,062,081,000	2,098,746,000
Rescission				-36,665,000
Total	2,062,081,000	2,137,081,000	2,062,081,000	2,062,081,000
2009				
Appropriation	2,062,081,000	2,112,081,000	2,137,081,000	2,062,081,000
Supplemental, P.L. 111-5				2,000,000,000
Total	2,062,081,000	2,112,081,000	2,137,081,000	4,062,081,000
2010	2,127,081,000			

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

Amounts Available for Obligation

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Annual, B.A.	$2,098,746,000	$2,127,081,000	$2,127,081,000
Rescission	-36,665,000	0	0
Reappropriation	25,000	0	0
Subtotal, Net Budget Authority	**$2,062,106,000**	**$2,127,081,000**	**$2,127,081,000**
Unobligated balance, lapsing	-19,000	0	0
Total Obligations	**$2,062,087,000**	**$2,127,081,000**	**$2,127,081,000**
FY 2009 Recovery Act, B.A.		*$2,000,000,000*	

Budget Authority by Activity

	FY 2008 Enacted	FY 2009 Estimate	FY 2010 Estimate
Child Care and Development Block Grant	$2,052,457,000	$2,117,171,000	$2,117,171,000
Research and Evaluation Fund	9,649,000	9,910,000	9,910,000
Total, Budget Authority	**$2,062,106,000**	**$2,127,081,000**	**$2,127,081,000**
FY 2009 Recovery Act, B.A.		*$2,000,000,000*	

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

Justification

FY 2008 Appropriation	FY 2009 Omnibus	FY 2009 Recovery Act	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$2,062,106,000	$2,127,081,000	*$2,000,000,000*	$2,127,081,000	0

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

2010 Authorization .....Such sums as may be appropriated pending Congressional action on reauthorization.

Allocation Method .....Formula Grant

General Statement

The Child Care and Development Block Grant (CCDBG) was created by the Omnibus Budget Reconciliation Act of 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 several child care entitlement programs (AFDC Child Care, Transitional Child Care and At-Risk Child Care) with CCDBG to create the Child Care and Development Fund. The discretionary and mandatory funding allows states maximum flexibility in developing child care programs and enables states to use resources most effectively to meet local needs. Quality child care promotes the health and well-being of children and prepares children to succeed in school.

CCDBG makes funds available for child care services and activities to improve the availability, accessibility, and affordability of child care. Child care subsidies funded through the CCDBG assist low-income families who are working or attending training/education. Two percent of the CCDBG funds are reserved for Indian tribes, and one half of one percent is reserved for the territories. A quarter of one percent is reserved for technical assistance. State and territorial grantees may spend no more than five percent of their Block Grant funds on administrative activities, which do not include activities such as client eligibility determination; preparation and participation in judicial hearings; child care placement; recruitment, licensing, and supervision of child care placements; rate setting; resource and referral services; training of child care staff; and establishment and maintenance of child care information systems. A portion of CCDBG funds are required to be used for activities that improve the quality and availability of care. Section 658G of the CCDBG Act specifies that grantees must use a minimum of four percent of their funds on quality improvement. In addition, CCDBG funding is used to support child care research and evaluation.

The FY 2010 President's Budget request for this account is $2,127,081,000. No proposed law amounts are included.

Program Description and Accomplishments – CCDBG is designed to help low-income families become and remain self-sufficient. In addition, Block Grant funds are used to improve the quality and availability of child care. Federal funds enable states, tribes and territories to provide child care subsidies through grants, contracts, and vouchers to low-income families for a parent who is working or attending training or educational programs.

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 temporary cash 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.

The amount an individual state (including D.C. and Puerto Rico) receives in a fiscal year is determined according to a formula that consists of three factors – the population of children under age 5, the number of children who receive free or reduced price school lunches under the National School Lunch Act, and per capita income. The block grant formulas for tribes and territories are similar to the state block grant formula. The amount a tribal grantee receives is based on the number of Indian children under age 13 in addition to a base amount set by the Secretary. Territory grantees receive funds based on the number of children under age 5 living in territories, and per capita income in the territories.

A portion of the Block Grant funds are designated for activities to promote quality. Under 658G of the CCDBG Act, states are required to spend a minimum of four percent of their funds on activities that are designed 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 resource and referral services).

In addition, states are required by appropriation language to spend funds on targeted quality activities, including:

- Child Care Resource and Referral and School-Aged Child Care Activities – States, tribes, and territories are required to spend a specified amount of funds on resource and referral services and on school-aged child care activities. These funds may support areas such as development of school-age care credentials for child care providers, grants to expand or improve school-age care, and consumer information and referral services to help parents find child care.
- Quality Expansion Activities – States and territories are required to spend a specified amount of funds on quality expansion activities. These funds may support any activities authorized under section 658G of the CCDBG Act and may include areas such as improvement of professional development opportunities, support for special needs and inclusive child care, and monitoring and site visits of child care programs.
- Infant and Toddler Care – States and territories are required to spend a specified amount of funds on activities to improve the quality of child care provided to infants and toddlers. States may use this funding to provide specialized training, technical assistance, and/or expand the supply of child care programs serving infants and toddlers.

The CCDBG research and evaluation funds support activities that inform policy development, consumer education, and innovative ways to improve child care services and systems. Recently, funds have been used for a number of efforts, including:

- Analyses of administrative and program data to assess relationships between receipt of child care subsidies and parents' employment stability, earnings, and continuity of child care.
- Design development for a National Study of Child Care Supply and Demand, the first conducted since 1990, to provide national estimates of utilization of child care and early education, parental

preferences and choices of care, characteristics of programs providing care and early education services to children, and availability and use of public funds.

- Research to better understand parents' decision-making about child care, their preferences and choices, and barriers to accessing care.
- Assessing the evidence on effectiveness of Quality Rating Systems (QRS) in improving quality of care and informing parental choice.

American Recovery and Reinvestment Act Provisions: ARRA appropriated an additional $2 billion for the Child Care and Development Block Grant to provide funds to current state, tribe, and territorial grantees to provide child care subsidies to low-income working families. These funds are available for obligation in FY 2009 and FY 2010. In addition, ARRA specified that the states must use approximately $255 million of these funds for quality activities authorized under Section 658G of CCDBG, of which approximately $94 million must be used to improve the quality of infant and toddler care. Investments in the quality of programs and providers are directly related to the quality of care, which is critical to child development. Child care funds were distributed to grantees under the existing statutory formula on April 9, 2009.

CCDF underwent program assessment in CY 2004. The assessment cited the program's oversight, financial practices, and effective collaborations with partners as strong attributes. As a result of the assessment, the program has worked extensively and in collaboration with states for several years to develop appropriate and achievable program goals and measures. The long-term goals include supporting employment and self-sufficiency among low-income families and promoting the availability of high-quality child care. In addition to establishing appropriate goals and measures, the Child Care Bureau (CCB) has undertaken a series of activities to measure erroneous payments and improve grantee oversight of all CCDF program activities.

With respect to promoting the quality and availability of child care, CCB has established an outcome measure to increase by one percent annually the proportion of regulated centers and family child care homes that serve families and children receiving child care subsidies. In recent years, the program has seen an increase in the proportion of regulated child care providers that serve subsidized families due in part to targeted technical assistance to programs and other efforts to improve access to child care across all provider types. In FY 2007, preliminary data indicate 68.6 percent of regulated centers and family-based child care homes accepted families receiving child care subsidies – exceeding the goal of 66 percent. This outcome is a key measure of program performance because it demonstrates the level of access low-income families receiving assistance have to different child care options. Increasing the number and types of child care providers that are accessible through the subsidy system enables recipient families to better select the child care that fits their work schedule and family needs, especially families working non-traditional hours and rotating schedules. As an efficiency measure, this indicator reflects the extent to which CCDF is well-administered by providing timely, stable payments and support to ensure child care providers continue to serve subsidized children.

Budget Request – The FY 2010 request for CCDBG is $2,127,081,000, the same as the FY 2009 omnibus level. This amount will provide funding to assist states in meeting critical child care needs of low-income 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. 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 and school readiness. This request will support continuing research, demonstration, and evaluation activities. Increasing our knowledge of what child care services 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 provides 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. By FY 2010, the program expects to increase the proportion of regulated child care providers that serve subsidized families to 70 percent.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
2.1LT: 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. *(Outcome)*	N/A	1%	N/A	N/A
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.[1] *(Outcome)*	FY 2006: 34% (Target Exceeded)	32%	32%	Maintain
2B: Increase the proportion of regulated centers and family child care homes that serve families and children receiving child care subsidies. *(Efficiency)*	FY 2006: 68.2% (Target Exceeded)[2]	69%	70%	+1
2.2LT: 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. *(Outcome)*	FY 2001: 32% (Historical Actual)	N/A	N/A	N/A

[1]This measure estimates the average monthly number of children receiving child care subsidies from all federal sources (Temporary Assistance for Needy Families, Child Care Development Fund [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. 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.

[2]Fiscal year 2006 data is not available to determine the denominator used to calculate this proportion. Therefore, ACF has used the FY 2005 denominator or "total number of regulated providers" to calculate the FY 2006 actual for this measure. Data for this measure is taken from an annual licensing study of child care programs conducted by the National Association for Regulatory Administration and the National Child Care Information Center. The study methodology was revised in 2006 and the survey was not conducted. The licensing study is expected to resume, therefore we anticipate that data to calculate an actual for FY 2007 will be available.

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
2C: Increase by 10 percent the number of regulated child care centers and homes nationwide accredited by a recognized early childhood development professional organization.[1] *(Outcome)*	FY 2007: 11,538 (Target Not Met)[2]	Prior Result +10%	Prior Result +10%	Maintain
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 give that align with state K-12 standards and are linked to the education and training of caregivers, preschool teachers, and administrators.[3] *(Outcome)*	FY 2007: 32 (Target Exceeded)	35	N/A	N/A
2i: Number of grants. *(Output)*	FY 2008: 317 (Historical Actual)	N/A	N/A	N/A
2ii: Estimated number of families receiving consumer education. *(Output)*	FY 2006: 12.1 million (Historical Actual)[4]	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$2,127**	**$2,127**	**+$0**
Recovery Act Level Funding ($ in millions)	**N/A**	**$2,000**[5]	**N/A**	**N/A**

[1] This measure is based on data collected each calendar (not fiscal) year.

[2] The CY 2007 actual result is 17 percent under the CY 2006 actual result.

[3] This measure is biennially reported due to the constraints on data availability, and is collected each calendar (not fiscal) year.

[4] Based on preliminary FY 2006 CCDF data.

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

Resource and Program Data
Child Care and Development Block Grant

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula	$2,047,290,000	$2,111,853,000	$2,111,853,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	4,217,000	4,247,000	4,247,000
Program Support	938,000	1,071,000	1,071,000
Total, Resources	$2,052,445,000	$2,117,171,000	$2,117,171,000
Program Data:			
Number of Grants	317	317	317
New Starts			
#	317	317	317
$	$2,046,326,000	$2,111,853,000	$2,111,853,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	3	3	3
$	$5,181,000	$4,247,000	$4,247,000
Interagency Agreements			
#	2	2	2
$	$931,000	$1,020,000	$1,020,000

Notes:

1. FY 2008 – FY 2008 includes reappropriated funds from prior years.

2. FY 2009 – The FY 2009 column includes only the FY 2009 Omnibus appropriation and excludes the $2,000,000,000 provided by the Recovery Act.

3. Program Support – Includes funding for interagency agreements, information technology support, printing, and other associated overhead.

Resource and Program Data
Research and Evaluation Fund

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$9,192,000	$9,657,000	$9,620,000
Demonstration/Development			
Training/Technical Assistance			
Program Support	450,000	253,000	290,000
Total, Resources	$9,642,000	$9,910,000	$9,910,000
Program Data:			
Number of Grants	19	7	7
New Starts			
#	6	1	0
$	$1,650,000	$1,200,000	$0
Continuations			
#	13	6	7
$	$2,200,000	$4,917,000	$4,099,000
Contracts			
#	9	5	5
$	$5,607,000	$1,872,000	$4,766,000
Interagency Agreements			
#	2	5	5
$	$185,000	$1,668,000	$755,000

Notes:

1. Program Support – Includes funding for information technology support, grant panels, and other associated overhead.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2010 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2009 ARRA	FY 2010 Pres. Budget	Increase or Decrease
Alabama	$39,938,010	$40,699,661	$38,470,990	$40,699,661	$0
Alaska	4,063,637	4,269,912	4,036,095	4,269,912	0
Arizona	51,630,872	53,824,248	50,876,886	53,824,248	0
Arkansas	25,551,343	26,589,798	25,133,767	26,589,798	0
California	229,341,417	233,034,603	220,273,864	233,034,603	0
Colorado	23,919,279	25,720,746	24,312,305	25,720,746	0
Connecticut	13,741,771	14,478,449	13,685,624	14,478,449	0
Delaware	4,554,281	4,809,076	4,545,736	4,809,076	0
District of Columbia	2,884,639	2,841,093	2,685,517	2,841,093	0
Florida	112,312,707	111,433,225	105,331,254	111,433,225	0
Georgia	80,269,820	87,646,486	82,847,053	87,646,486	0
Hawaii	7,268,806	6,822,298	6,448,715	6,822,298	0
Idaho	12,025,623	12,638,573	11,946,497	12,638,573	0
Illinois	75,187,736	78,046,368	73,772,628	78,046,368	0
Indiana	42,047,166	45,241,711	42,764,321	45,241,711	0
Iowa	18,275,135	19,170,605	18,120,842	19,170,605	0
Kansas	18,834,056	19,482,264	18,415,435	19,482,264	0
Kentucky	35,713,815	36,920,367	34,898,645	36,920,367	0
Louisiana	42,649,274	42,332,204	40,014,134	42,332,204	0
Maine	6,833,893	7,149,447	6,757,951	7,149,447	0
Maryland	24,754,735	25,433,096	24,040,405	25,433,096	0
Massachusetts	25,113,291	25,355,376	23,966,942	25,355,376	0
Michigan	57,162,175	62,080,653	58,681,179	62,080,653	0
Minnesota	26,031,374	27,609,194	26,097,341	27,609,194	0
Mississippi	32,361,665	32,778,293	30,983,387	32,778,293	0
Missouri	38,961,964	40,922,593	38,681,713	40,922,593	0
Montana	5,942,814	6,079,937	5,747,006	6,079,937	0
Nebraska	11,732,994	12,482,903	11,799,352	12,482,903	0
Nevada	14,789,490	15,144,642	14,315,336	15,144,642	0
New Hampshire	4,723,355	5,010,614	4,736,238	5,010,614	0
New Jersey	35,242,557	36,081,817	34,106,014	36,081,817	0
New Mexico	18,455,571	18,848,668	17,816,534	18,848,668	0
New York	103,991,012	102,392,553	96,785,640	102,392,553	0
North Carolina	67,493,540	71,455,991	67,543,134	71,455,991	0
North Dakota	3,784,109	3,854,956	3,643,862	3,854,956	0

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2009 ARRA	FY 2010 Pres. Budget	Increase or Decrease
Ohio	67,654,224	72,088,324	68,140,840	72,088,324	0
Oklahoma	31,683,097	31,905,779	30,158,651	31,905,779	0
Oregon	22,581,516	23,814,407	22,510,354	23,814,407	0
Pennsylvania	62,021,819	63,631,144	60,146,767	63,631,144	0
Rhode Island	5,382,814	5,526,768	5,224,128	5,526,768	0
South Carolina	36,809,010	38,420,104	36,316,257	38,420,104	0
South Dakota	5,513,644	5,776,336	5,460,031	5,776,336	0
Tennessee	45,692,041	44,361,712	41,932,510	44,361,712	0
Texas	221,871,859	227,298,220	214,851,599	227,298,220	0
Utah	22,897,784	23,661,260	22,365,594	23,661,260	0
Vermont	2,936,470	2,986,934	2,823,373	2,986,934	0
Virginia	38,812,647	40,086,857	37,891,741	40,086,857	0
Washington	33,657,394	35,283,280	33,351,204	35,283,280	0
West Virginia	13,561,732	13,803,057	13,047,215	13,803,057	0
Wisconsin	30,023,766	32,259,829	30,493,313	32,259,829	0
Wyoming	2,765,010	2,736,365	2,586,525	2,736,365	0
Subtotal	**1,961,448,753**	**2,022,322,796**	**1,911,582,444**	**2,022,322,796**	**0**
Indian Tribes	41,255,131	42,541,620	40,000,000	42,541,620	0
American Samoa	2,535,971	2,831,968	2,662,774	2,831,968	0
Guam	4,022,522	3,978,605	3,740,906	3,978,605	0
Northern Mariana Islands	1,887,360	1,938,850	1,823,015	1,938,850	0
Puerto Rico	33,310,579	35,353,476	33,417,556	35,353,476	0
Virgin Islands	1,864,552	1,885,982	1,773,305	1,885,982	0
Subtotal	**84,876,115**	**88,530,501**	**83,417,556**	**88,530,501**	**0**
Total States/Territories	**2,046,324,868**	**2,110,853,297**	**1,995,000,000**	**2,110,853,297**	**0**
Technical Assistance	5,155,199	5,317,703	5,000,000	5,317,703	0
Research Set-Aside	9,642,207	9,910,000		9,910,000	0
Child Care Aware	964,923	1,000,000		1,000,000	0
Subtotal Adjustments	**15,762,329**	**16,227,703**	**5,000,000**	**16,227,703**	**0**
TOTAL RESOURCES	**$2,062,087,197**	**$2,127,081,000**	**$2,000,000,000**	**$2,127,081,000**	**$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 2010 Proposed Appropriations 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 330F and 330G of the Public Health Service Act ("PHS 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; for making payments under the Community Services Block Grant Act ("CSBG Act"), sections 439(i), 473B, and 477(i) of the Social Security Act, and the Assets for Independence Act; and for necessary administrative expenses to carry out such Acts and titles I, IV, V, X, XI, XIV, XVI, and XX of the Social Security Act, the Act of July 5, 1960, the Low-Income Home Energy Assistance Act of 1981, title IV of the Immigration and Nationality Act, section 501 of the Refugee Education Assistance Act of 1980, and section 505 of the Family Support Act of 1988, **[**$9,301,111,000**]***$9,459,559,000*, of which **[**$36,500,000**]***$39,500,000*, to remain available through September 30, **[**2010**]***2011*, 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, **[**2009: *Provided*, That without regard to the fiscal year limitations set forth in section 473A of the Social Security Act, from the amounts appropriated herein, the Secretary shall pay adoption incentives for fiscal year 2008 in the same manner as such incentives were awarded in fiscal year 2008 for the previous fiscal year; **]***2010*: *Provided* **[***further***]**, That **[**$7,112,786,000**]***$7,234,783,000* shall be for making payments under the Head Start Act**[**, of which $2,000,000, to remain available through September 30, 2010, shall be designated to fund section 657B**]**: *Provided further, That of funds appropriated in the American Recovery and Reinvestment Act of 2009 for Head Start and Early Head Start, only the amount provided to a Head Start grantee under section*

640(a)(3)(A)(i)(1) of the Head Start Act as a cost of living adjustment may be considered to be part of the fiscal year 2009 base grant for such grantee for purposes of section 640(a)(2)(B)(i) through (v) of the Head Start Act: *Provided further*, That **[**$746,000,000**]***$736,000,000* shall be for making payments under the CSBG Act: *Provided further*, That **[**not less than $10,000,000 shall be for section 680(3)(B) of the CSBG Act: *Provided further*, That **]**in addition to amounts provided herein, $5,762,000 shall be available from amounts available under section 241 of the PHS Act to carry out the provisions of section 1110 of the Social Security Act: *Provided further*, That to the extent Community Services Block Grant funds are distributed as grant funds by a State to an eligible entity as provided under the CSBG Act, and have not been expended by such entity, they shall remain with such entity for carryover into the next fiscal year for expenditure by such entity consistent with program purposes: *Provided further*, That the Secretary of Health and Human Services shall establish procedures regarding the disposition of intangible assets and program income that permit such assets acquired with, and program income derived from, grant funds authorized under section 680 of the CSBG Act to become the sole property of such grantees after a period of not more than 12 years after the end of the grant period for any activity consistent with section 680(a)(2)(A) of the CSBG Act: *Provided further*, That intangible assets in the form of loans, equity investments and other debt instruments, and program income may be used by grantees for any eligible purpose consistent with section 680(a)(2)(A) of the CSBG Act: *Provided further*, That these procedures shall apply to such grant funds made available after November 29, 1999: *Provided further*, That funds appropriated for section 680(a)(2) of the CSBG Act shall be available for financing construction and rehabilitation and loans or investments in private business enterprises owned by community development corporations: *Provided further*, That **[**$47,688,000**]***$50,000,000* shall be for a **[**compassion capital fund**]** *Strengthening Communities Fund to award grants to organizations (which can be public, non-profit, and for-profit) to provide outreach, technical assistance, and training to non-profit organizations; Provided further, That organizations receiving grants under the immediately preceding proviso are authorized to provide sub-grants to non-profit organizations to improve the capacities of such organizations to serve low-income and disadvantaged populations: Provided further, That within the amount provided herein*

*for a Strengthening Communities Fund, funds shall be made available for grants to State, Local and Tribal governments (and to non-profits designated by such governments) to improve the capacities of such governments to provide outreach, training, and technical assistance to non-profit organizations to serve low-income and disadvantaged populations: Provided further, That within the amounts provided herein for a Strengthening Communities Fund, up to $2,000,000 shall be available for a national evaluation, and up to $5,000,000 shall be available for training and technical assistance activities***[** 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 $17,410,000 shall be for activities authorized by the Help America Vote Act of 2002, of which $12,154,000 shall be for payments to States to promote access for voters with disabilities, and of which $5,256,000 shall be for payments for protection and advocacy systems for voters with disabilities: *Provided further*, That **[**$94,659,000**]***$110,000,000* shall be for making *contracts and* 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 grants: *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 grants, 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 information provided through such competitive grants for abstinence education shall be scientifically accurate and shall comply with section 317P(c)(2) of the PHS Act: *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**]***fund teen pregnancy prevention programs and for the Federal costs associated with administering and evaluating such contracts and grants, of which not less than $75,000,000 shall be for programs that replicate the elements of one or more teenage pregnancy prevention programs that have been proven through rigorous*

evaluation to delay sexual activity, increase contraceptive use (without increasing sexual activity), or reduce teenage pregnancy; and of which not less than $25,000,000 shall be available for research and demonstration grants to develop, replicate, refine, and test additional models and innovative strategies for preventing teen pregnancy; and of which any remaining amounts shall be available to fund other teen pregnancy prevention activities: Provided further, That in addition to amounts provided herein for **[**abstinence education for adolescents**]***teen pregnancy prevention*, $4,455,000 shall be available from amounts available under section 241 of the PHS Act to carry out evaluations (including longitudinal evaluations) of **[**adolescent**]***teen* pregnancy prevention approaches: *Provided further, That $2,000,000 shall be for a human services case management system for Federally-declared disasters, to include a comprehensive national case management contract and Federal costs of administering the system: Provided further*, That 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**[**: Provided further, That $16,910,000 shall be used for the projects, and in the amounts, specified under the heading "Children and Families Services Programs" in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act)**]**. *(42 U.S.C. 254c-6, 254 c-7, 604 note, 670 note, 673b, 2991 et seq., 5101 et seq., 5111 et seq., 5751 et seq., 9834 et seq., 10409, 10416, 15001 et seq., 15421, 15461; 24 U.S.C. ch. 9) (Department of Health and Human Services Appropriations Act, 2009)*

LANGUAGE ANALYSIS

Language Provision	Explanation
[*Provided*, That without regard to the fiscal year limitations set forth in section 473A of the Social Security Act, from the amounts appropriated herein, the Secretary shall pay adoption incentives for fiscal year 2008 in the same manner as such incentives were awarded in fiscal year 2008 for the previous fiscal year; **]**	This language should be deleted to allow states to receive the higher adoption bonus levels authorized by the Fostering Connections and Increasing Adoptions Act of 2008.
[, of which $2,000,000, to remain available through September 30, 2010, shall be designated to fund section 657B**]**	This language can be deleted because we are not seeking additional funding for the Centers of

Language Provision	Explanation
	Excellence.
Provided further, That of funds appropriated in the American Recovery and Reinvestment Act of 2009 for Head Start and Early Head Start, only the amount provided to a Head Start grantee under section 640(a)(3)(A)(i)(1) of the Head Start Act as a cost of living adjustment may be considered to be part of the fiscal year 2009 base grant for such grantees for purposes of section 640(a)(2)(B)(i) through (v) of the Head Start Act;	This language is added to clarify Head Start base funding for FY 2010 following infusion of Recovery Act funding in FY 2009.
[not less than $10,000,000 shall be for section 680(3)(B) of the CSBG Act: *Provided further*, That **]**	This language can be deleted because no funding is being requested for the Rural Community Facilities program.
[compassion capital fund**]** *Strengthening Communities Fund to award grants to organizations (which can be public, non-profit, and for-profit) to provide outreach, technical assistance, and training to non-profit organizations; Provided further, That organizations receiving grants under the immediately preceding proviso are authorized to provide sub-grants to non-profit organizations to improve the capacities of such organizations to serve low-income and disadvantaged populations: Provided further, That within the amount provided herein for a Strengthening Communities Fund, funds shall be made available for grants to State, Local and Tribal governments (and to non-profits designated by such governments) to improve the capacities of such governments to provide outreach, training, and technical assistance to non-profit organizations to serve low-income and disadvantaged populations: Provided further, That within the amounts provided herein for a Strengthening Communities Fund, up to $2,000,000 shall be available for a national evaluation, and up to $5,000,000 shall be available for training and technical assistance activities***[** to provide grants to charitable organizations to emulate model social service programs and to encourage research on the best practices of social service organizations**]**	This language is being revised because no funding is being requested for the Compassion Capital Fund. The revisions will provide authority to fund a new Strengthening Communities Fund.
Provided further, That **[**$94,659,000**]***$110,000,000* shall be for making *contracts and* competitive grants to **[**provide abstinence education (as defined by section 510(b)(2) of the Social Security Act) to	This language is revised to authorize a new Teen Pregnancy Prevention initiative that uses evidence-based models. The budget does not provide funds for the Community-Based Abstinence Education program.

Language Provision	Explanation
adolescents, and for Federal costs of administering the grants: *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 grants, 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 information provided through such competitive grants for abstinence education shall be scientifically accurate and shall comply with section 317P(c)(2) of the PHS Act: *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**]***fund teen pregnancy prevention programs and for the Federal costs associated with administering and evaluating such contracts and grants, of which not less than $75,000,000 shall be for programs that replicate the elements of one or more teenage pregnancy prevention programs that have been proven through rigorous evaluation to delay sexual activity, increase contraceptive use (without increasing sexual activity), or reduce teenage pregnancy; and of which not less than $25,000,000 shall be available for research and demonstration grants to develop, replicate, refine, and test additional models and innovative strategies for preventing teen pregnancy; and of which any remaining amounts shall be available to fund other teen pregnancy prevention activities:*	
Provided further, That in addition to amounts provided herein for [abstinence education for adolescents]*teen pregnancy prevention*, $4,455,000 shall be available from amounts available under section 241 of the PHS Act to carry out evaluations (including longitudinal evaluations) of [adolescent]*teen* pregnancy prevention approaches:	This language is revised because the evaluations under section 241 will now focus on teenage pregnancy prevention rather than abstinence education.

Language Provision	Explanation
Provided further, That $2,000,000 shall be for a human services case management system for Federally-declared disasters, to include a comprehensive national case management contract and Federal costs of administering the system:	This language is added to provide the authority to establish the proposed disaster human services case management system.
[: Provided further, That $16,910,000 shall be used for the projects, and in the amounts, specified under the heading "Children and Families Services Programs" in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act)**]**	This language can be deleted because it refers to one-year FY 2009 Congressional projects.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Authorizing Legislation

	FY 2009 Amount Authorized	FY 2009 Budget Estimate	FY 2010 Amount Authorized	FY 2010 Budget Request
1. Head Start [Section 639 of the Head Start Act]	$7,650,000,000	$7,112,786,000	$7,995,000,000	$7,234,783,000
2. Head Start Training and Technical Assistance (T/TA) [Section 640(a)(2)(C)(i) of the Head Start Act]	2 ½% to 3% of the annual appropriation of which not less than 20% for Early Head Start grantees; and, of remainder, not less than 50% for direct use by Head Start grantees; not less than 25% for State-based T/TA; and the balance for T/TA related to achieving compliance with the Head Start Performance Standards, except that not less than $3,000,000 will be for Family Literacy programs	(180,819,650)	2 ½% to 3% of the annual appropriation of which not less than 20% for Early Head Start grantees; and, of remainder, not less than 50% for direct use by Head Start grantees; not less than 25% for State-based T/TA; and the balance for T/TA related to achieving compliance with the Head Start Performance Standards, except that not less than $3,000,000 will be for Family Literacy programs	(180,819,650)
3. Head Start Research, Demonstration, Evaluation including the Head Start National Impact Studies [Section 640(a)(2)(D) of the Head Start Act]	Not more than $20,000,000, of which not more than $7,000,000 for the Head Start National Impact Studies	(20,000,000)	Not more than $20,000,000, of which not more than $7,000,000 for the Head Start National Impact Studies	(20,000,000)
4. Discretionary Payments [Section 640(a)(2)(E) of the Head Start Act]	Not more than $42,000,000	(42,000,000)	Not more than $42,000,000	(42,000,000)
5. Indian [including Early Head Start] and Migrant and Seasonal expansion [Section 640(a)(3)(A)(i)(II) and 640(a)(3)(A)(ii)(I) of the Head Start Act]	Of any appropriation increase, $10,000,000 (each) or 5% of the increase, whichever is less, except that no	(20,000,000)	Of any appropriation increase, $10,000,000 (each) or 5% of the increase, whichever is less, except that no	0

	funds will be allocated for expansion if the appropriation increase will not permit a cost of living increase equal to at least 50% of the prior year increase in the CPI-U		funds will be allocated for expansion if the appropriation increase will not permit a cost of living increase equal to at least 50% of the prior year increase in the CPI-U	
6. Head Start Quality Improvement [Section 640(a)(4)(A)(i) and 640(a)(4)(B)(i)(I) of the Head Start Act]	After awarding COLA, T/TA and Indian and Migrant and Seasonal expansion, 40% of the balance (except that the allocation shall be 45% if the 15% reserved for the State Advisory Councils is not required)	0	After awarding COLA, T/TA and Indian and Migrant and Seasonal expansion, 40% of the balance (except that the allocation shall be 45% if the 15% reserved for the State Advisory Councils is not required)	0
7. Head Start/EHS Expansion [Section 640(a)(4)(A)(ii) and 640(a)(4)(B)(i)(II) of the Head Start Act]	After awarding COLA, T/TA and Indian and Migrant and Seasonal expansion, 45% of the balance (except that the allocation shall be 55% if the 15% reserved for the State Advisory Councils is not required)	0	After awarding COLA, T/TA and Indian and Migrant and Seasonal expansion, 45% of the balance (except that the allocation shall be 55% if the 15% reserved for the State Advisory Councils is not required)	0
8. State Advisory Councils [Section 640(a)(4)(A)(iii) of the Head Start Act]	After awarding COLA, T/TA and Indian and Migrant and Seasonal expansion, 15% of the balance remaining will be reserved, except that no more than $100,000,000 cumulatively through FY 2012 shall be awarded for this purpose	0	After awarding COLA, T/TA and Indian and Migrant and Seasonal expansion, 15% of the balance remaining will be reserved, except that no more than $100,000,000 cumulatively through FY 2012 shall be awarded for this purpose	0
9. Head Start Collaboration grants	In the same amount as the	(8,826,000)	In the same amount as the	(8,826,000)

[Section 640(a)(2)(B)(vi) of the Head Start Act]	corresponding collaboration grant provided for FY 2007		corresponding collaboration grant provided for FY 2007	
10. Head Start Fellowships [Section 648A(d)(6) of the Head Start Act with funds reserved for discretionary payments]	Not more than $1,000,000	(1,000,000)	Not more than $1,000,000	(1,000,000)
11. Runaway and Homeless Youth Basic Center Program [Section 388(a)(1) of the Runaway and Homeless Youth Act]	$140,000,000 (except section 345 and Part E)	53,469,000	Such sums	53,469,000
12. Runaway and Homeless Youth Transitional Living Program, including Maternity Group Homes [Section 388(a)(2)(B) of the Runaway and Homeless Youth Act]	45% of the amount reserved under section 388(a)(2)(A)(1) and increasing to 55% as warranted	43,765,000	45% of the amount reserved under section 388(a)(2)(A)(1) and increasing to 55% as warranted	43,765,000
13. Education and Prevention Grants to Reduce Sexual Abuse Runaway, Homeless and Street Youth [Section 388(a)(4) of the Runaway and Homeless Youth Act]	$25,000,000	17,721,000	Such sums	17,721,000
14. Teen Pregnancy Prevention – Discretionary Grants [Section 1110 of the Social Security Act]	N/A	0	Such sums	110,000,000
15. Strengthening Communities Fund [Section 1110 of the Social Security Act]	N/A	0	Such sums	50,000,000
16. Mentoring Children of Prisoners [Section 439(i) of the Social Security Act]	Such sums	49,314,000	Such sums	49,314,000
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 for the first year; $10,000,000 for the second year; and $15,000,000 for the third year	(15,000,000)	0	0
18. CAPTA State Grants	Such sums	26,535,000	Such sums	26,535,000

[Section 112(a)(1) of the Child Abuse Prevention and Treatment Act] (Authorization for the program expired at the end of FY 2008)				
19. Child Abuse Discretionary Activities [Section 112(a)(2) of the Child Abuse Prevention and Treatment Act]	Such sums	41,757,000	Such sums	39,345,000
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	41,689,000	Such sums	41,689,000
21. Child Welfare Services [Section 425 of the Social Services Act]	$325,000,000	281,744,000	$325,000,000	281,744,000
22. Child Welfare Research, Training and Demonstration Projects [Section 426 of the Social Security Act]	Such sums	7,207,000	Such sums	27,207,000
23. Adoption Opportunities [Section 205 of the Child Abuse Prevention and Treatment and Adoption Reform Act] (Authorization for the program expired at the end of FY 2008)	Such sums	26,379,000	Such sums	26,379,000
24. Abandoned Infants Assistance [Section 302 of the Child Abuse Prevention and Treatment and Adoption Reform Act] (Authorization for the program expired at the end of FY 2008)	Such sums	11,628,000	Such sums	11,628,000
25. Chafee Education and Training Vouchers [Section 477(h)(2) of the Social Security Act]	$60,000,000	45,351,000	$60,000,000	45,351,000
26. Adoption Incentives [Section 473A(h) of	$43,000,000	36,500,000	$43,000,000	39,500,000

the Social Security Act]				
27. Children's Health Activities [Sections 330 F & G of title III of the Public Health Service Act] (Authorization for the program expired at the end of FY 2005)	Such sums	12,953,000	Such sums	12,953,000
28. State Councils [Section 129(a) of the Developmental Disabilities Assistance and Bill of Rights Act] (Authorization for the program expired at the end of FY 2007)	Such sums	74,316,000	Such sums	74,316,000
29. Protection and Advocacy [Section 145 of the Developmental Disabilities Assistance and Bill of Rights Act] (Authorization for the program expired at the end of FY 2007)	Such sums	40,024,000	Such sums	40,024,000
30. Projects of National Significance [Section 163 of the Developmental Disabilities Assistance and Bill of Rights Act] (Authorization for the program expired at the end of FY 2007)	Such sums	14,162,000	Such sums	14,162,000
31. University Centers for Excellence [Section 156 of the Developmental Disabilities Assistance and Bill of Rights Act] (Authorization for the program expired at the end of FY 2007)	Such sums	37,943,000	Such sums	37,943,000
32. Voting Access for Individuals with Disabilities [Sections 264 and 292 of the Help America Vote Act of 2002] (Authorization for the program expired at the end of FY 2005)	$35,000,000	17,410,000	$35,000,000	17,410,000
33. Native American	Such sums	47,023,000	Such sums	47,023,000

Programs [Section 816(a) of the Native American Programs Act of 1974] (Authorization for the program expired at the end of FY 2002, except for Native Language Program authorized through FY 2012)				
34. Social Services Research and Demonstration [Section 1110 of the Social Security Act]	Such sums	14,498,000	Such sums	(5,762,000)
35. Community Services Block Grant [Section 674(a) of the Community Services Block Grant Act] (Authorization for the program expired at the end of FY 2003)	Such sums	700,000,000	Such sums	700,000,000
36. Community Economic Development Program [Section 674(b)(3) of the Community Services Block Grant Act] (Authorization for the program expired at the end of FY 2003)	9% of section 674(a)	36,000,000	9% of section 674(a)	36,000,000
37. 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	5,288,000	$25,000,000	5,288,000
38. Assets for Independence [Section 416 of the Assets for Independence Act] (Authorization for the program expired at the end of FY 2003)	$25,000,000	24,025,000	$25,000,000	24,025,000
39. Family Violence Prevention and Services Programs/Battered Women's Shelters [Section 310 of the Family Violence Prevention and Services Act]	$175,000,000	127,776,000	$175,000,000	127,776,000

(Authorization for the program expired at the end of FY 2008)				
40. Domestic Violence Hotline and Internet Grant [Section 316(g) of the Family Violence Prevention and Services Act] (Authorization for the program expired at the end of FY 2008)	$3,500,000 (Secretary may make a portion available for internet grants to the extent the appropriated amount exceeds $3M)	3,209,000	$3,500,000 (Secretary may make a portion available for internet grants to the extent the appropriated amount exceeds $3M)	3,209,000
41. Federal Administration (Includes Faith-Based Center)	Such sums	198,292,000	Such sums	219,000,000
42. Disaster Human Services Case Management [Authorization is being established through appropriations language in this budget]	$0	0	$10,000,000	2,000,000
Unfunded Authorizations:				
1. Centers for Excellence in Early Childhood [Section 657B(f) of the Head Start Act]	Such sums	($2,000,000)	Such sums	0
2. Community-Based Abstinence Education [Section 110 of the Social Security Act, using definitions contained in Section 510(b)(2) of the Act]	Such sums	94,659,000	Such sums	0
3. Compassion Capital Fund [Section 1110 of the Social Security Act]	Such sums	47,688,000	Such sums	0
4. Rural Community Facilities Program [Section 680(a)(3) of the Community Services Block Grant Act] (Authorization for the program expired at the end of FY 2003)	From amounts reserved under 674(a)(3) of the Community Services Block Grant Act	10,000,000	From amounts reserved under 674(a)(3) of the Community Services Block Grant Act	0
5. Transitional Housing Assistance Program [Section 319 of the Family Violence Prevention and Services Act] (Authorization for the	$25,000,000	0	$25,000,000	0

program expired at the end of FY 2003)				
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] (Authorization for the program expired at the end of FY 2008)	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 EVPSA exceeds $130M, the Secretary shall reserve and make available a portion of the excess amount	0
9. Periodic Estimate of Incidence and Prevalence of Youth Homelessness [Section 345 of the Runaway and Homeless Youth Act]	N/A	0	Such sums	0
Mandatory Authorizations:				
1. Abstinence Education Program [Section 510 of the Social Security Act] (Authorization for the program will expire on June 30, 2009)	$50,000,000	37,500,000	0	0
2. Formula Grants to States	N/A	0	50,000,000	50,000,000
Total discretionary request level		$9,301,111,000		$9,459,559,000
Total request level		$9,338,611,000		$9,509,559,000
Total request level against definite authorizations		$7,725,279,000		$7,781,086,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Appropriations History Table

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2001				
Appropriation	$6,587,953,,000	$6,135,216,000	$6,684,635,000	$7,956,860,000
Rescission				-506,000
Total				7,956,354,000
2002				
Appropriation	8,181,492,000	8,275,442,000	8,592,496,000	8,431,510,000
Rescission				-2,327,000
Total				8,429,183,000
2003				
Appropriation	8,519,632,000	8,505,723,000	8,646,392,000	8,658,118,000
Rescission				-12,843,000
Total				8,645,275,000
2004				
Appropriation	8,577,382,000	8,679,670,000	8,855,501,000	8,816,601,000
Rescission				-53,409,000
Total				8,763,192,000
2005				
Appropriation	9,106,025,000	8,985,633,000	9,094,146,000	9,069,535,000
Rescission				-73,284,000
Total				8,996,251,000
2006				
Appropriation	8,377,293,000	8,688,707,000	9,037,153,000	8,938,536,000
Rescission				-89,334,000
Section 202 Transfer				-5,123,000
Hurricane Relief				*90,000,000*
Total				8,934,079,000
2007				
Appropriation	8,238,603,000	8,652,666,000	8,856,185,000	8,938,454,000
2008				
Appropriation	8,239,709,000	9,146,940,000	9,213,332,000	9,129,990,000
Rescission				-159,501,000
Total				8,970,489,000
2009				
Appropriation	8,493,210,000	9,305,723,000	9,184,205,000	9,301,111,000
Supplemental, P.L. 111-5				3,150,000,000
Total				12,451,111,000
2010	9,459,559,000			

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Amounts Available for Obligation

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Annual, B.A.	$9,129,990,000	$9,301,111,000	$9,459,559,000
Pre-Appropriated, B.A.	50,000,000	37,500,000	50,000
Rescission	-159,501,000	0	0
Subtotal, Net Budget Authority	**$9,020,489,000**	**$9.338,611,000**	**$9,509,559,000**
Unobligated balance, start of year	6,816,275	1,816,275	0
Unobligated balance, lapsing	-28,262,000	0	0
Unobligated balance, end of year	-1,816,275	0	0
Total Obligations, discretionary only	**$8,947,227,000**	**$9,302,927,275**	**$9,459,559,000**
Total Obligations	**$8,997,227,000**	**$9,340,427,275**	**$9,509,559,000**
FY 2009 Recovery Act, B.A.		*$3,150,000,000*	

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Budget Authority by Activity

	FY 2008 Enacted	FY 2009 Estimate	FY 2010 Estimate
Head Start	$6,877,975,000	$7,112,786,000	$7,234,783,000
Runaway and Homeless Youth Program	96,128,000	97,234,000	97,234,000
Education and Prevention Grants to Reduce Sexual Abuse	17,221,000	17,721,000	17,721,000
Teen Pregnancy Prevention - Discretionary Grants	0	0	110,000,000
Teen Pregnancy Prevention - Formula Grants to States	0	0	*50,000,000*
Community-Based Abstinence Education	108,900,000	94,659,000	0
Abstinence Education Program (Mandatory Pre-appropriated)	*50,000,000*	*37,500,000*	*0*
Strengthening Communities Fund	0	0	50,000,000
Compassion Capital Fund	52,688,000	47,688,000	0
Mentoring Children of Prisoners	48,628,000	49,314,000	49,314,000
Child Abuse State Grants	26,535,000	26,535,000	26,535,000
Child Abuse Discretionary Activities	37,135,000	41,757,000	39,345,000
Community-Based Child Abuse Prevention	41,689,000	41,689,000	41,689,000
Child Welfare Services	281,744,000	281,744,000	281,744,000
Child Welfare Research, Training and Demonstration	7,207,000	7,207,000	27,207,000
Adoption Opportunities	26,379,000	26,379,000	26,379,000
Abandoned Infants Assistance Program	11,628,000	11,628,000	11,628,000
Chafee Education and Training Vouchers	45,351,000	45,351,000	45,351,000
Adoption Incentives	4,323,000	36,500,000	39,500,000
Children's Health Act Programs	12,453,000	12,953,000	12,953,000
Developmental Disabilities: State Councils	72,482,000	74,316,000	74,316,000
Developmental Disabilities: Protection and Advocacy	39,024,000	40,024,000	40,024,000

	FY 2008 Enacted	FY 2009 Estimate	FY 2010 Estimate
Developmental Disabilities: Projects of National Significance	14,162,000	14,162,000	14,162,000
Developmental Disabilities: University Centers for Excellence	36,943,000	37,943,000	37,943,000
Voting Access for Individuals with Disabilities	17,410,000	17,410,000	17,410,000
Native American Programs	45,523,000	47,023,000	47,023,000
Social Services Research and Demonstration	15,193,000	14,498,000	0
Disaster Human Services Case Management	0	0	2,000,000
Community Services Block Grant	653,800,000	700,000,000	700,000,000
Community Services Discretionary Activities	39,327,000	46,000,000	36,000,000
Job Opportunities for Low Income Individuals	5,288,000	5,288,000	5,288,000
Assets for Independence	24,025,000	24,025,000	24,025,000
Battered Women's Shelters and Domestic Violence Hotline	125,470,000	130,985,000	130,985,000
Federal Administration	184,496,000	196,930,000	217,624,000
Center for Faith-Based and Community Initiatives	1,362,000	1,362,000	1,376,000
Total, Discretionary, B.A	$8,970,489,000	$9,301,101,000	$9,459,559,000
Total, Mandatory, B.A	$50,000,000	$37,500,000	$50,000,000
Total, Budget Authority	**$9,020,489,000**	**$9,338,601,000**	**$9,509,559,000**
FY 2009 Recovery Act, B.A.		*$3,150,000,000*	

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

Summary of Changes

FY 2009 Omnibus	
Total estimated budget authority	$9,301,111,000
FY 2010 Estimate	
Total estimated budget authority	$9,459,559,000
Net change	+$158,448,000

	FY 2009 Omnibus		Change from Base	
	(FTE)	Budget Authority	(FTE)	Budget Authority
Increases:				
A. Built-in:				
1) **Federal Administration:** Increase in personnel compensation and related benefit costs associated with January 2010 civilian pay raise, annualization of FY 2009 pay raise, annualization of staff onboard at end of FY 2009, and mandatory increases in non-pay costs.	1,328	$198,292,000	+146	+$20,086,000
Subtotal, Built-in Increases	1,328		+146	+$20,086,000
B. Program:				
1) **Head Start:** Increase funding for Head Start to maintain the full 4.9% cost-of living increase Adjustment provided in FY 2009.		$7,112,786,000		+$121,997,000
2) **Teen Pregnancy Prevention Initiative:** The funds will support efforts to reduce teen pregnancy.		$0		+$110,000,000
3) **Strengthening Communities Fund:** These funds will support capacity-building grants for non-profit organizations.		$0		+$50,000,000
3) **Child Welfare Research, Training and Demonstration:** Innovative Approaches to Foster		$7,207,000		+$20,000,000

	FY 2009 Omnibus		Change from Base	
	(FTE)	Budget Authority	(FTE)	Budget Authority
Care Pilot				
4) **Adoption Incentives:** Increase to cover the estimated incentives earned by States in FY 2009.		$36,500,000		+$3,000,000
5) **Disaster Human Services Case Management:** Establish a human services case management system.		$0		+$2,000,000
6) **Federal Administration**: Increase in personnel compensation to support new program initiatives.	1,328		+5	+$622,000
Subtotal, Program Increases	1,328		+5	+$307,619,000
Total, Increases	1,328		+151	+$327,705,000
Decreases:				
A. Program:				
1) **Community-Based Abstinence Education**: Eliminate program.		$94,659,000		-$94,659,000
2) **Compassion Capital Fund:** Eliminate program.		$47,688,000		-$47,688,000
3) **Social Services Research and Demonstration**: Removal of earmark funds from FY 2009.		$14,498,000		-$14,498,000
4) **Rural Community Facilities:** Eliminate program.		$10,000,000		-$10,000,000
5) **Child Abuse Discretionary Activities:** Removal of earmark funds from FY 2009.		$41,757,000		-$2,412,000
Subtotal, Program Decreases	0		+0	-$169,257,000
Net Change	1,328		+151	+$158,448,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Justification

	FY 2008 Appropriation	FY 2009 Omnibus	FY 2009 Recovery Act	FY 2010 PB Request	FY10 Change from FY09 Omnibus
Budget Authority	$8,970,489,000	$9,301,111,000	*$3,150,000,000*	$9,459,559,000	+$158,448,000
FTE	1,283	1,328		1,479	+151

General Statement

The Children and Families Services Programs appropriations account incorporates funding for programs serving children, youth, families, the developmentally disabled, Native Americans, victims of child abuse and neglect and domestic violence, and other vulnerable populations. The FY 2010 request for Children and Families Services Programs is $9,459,559,000, a net increase of $158,448,000 over the FY 2009 omnibus level.

Highlights of the FY 2010 request for Children and Families Services Programs include:

Head Start (+$122 million) – This increased funding will support the expansion of Head Start and Early Head Start primarily funded in FY 2009 by ARRA. Approximately 978,000 children, including approximately 69,000 ARRA-funded low-income children and families, will be served, while assuring that Head Start grantees maintain quality programs.

Teen Pregnancy Prevention Initiative (+$110 million) – This budget proposes a new initiative to support efforts to reduce teenage pregnancy using age-appropriate, evidence-based methods that stress the importance of abstinence while providing medically-accurate information about ways to reduce the risks of pregnancy and sexually transmitted diseases. Approximately 275 discretionary grants will be funded along with evaluation activities that employ rigorous methodology to identify effective program models.

Strengthening Communities Fund (+$50 million) – This funding supports continuation of the new Strengthening Communities Fund to build the capacity of non-profit organizations and government organizations that partner with local faith-based and community-based organizations. Grantees will work with local non-profit organizations to improve social services to low-income and disadvantaged populations and help communities access public benefits. Approximately 82 grants will be funded.

Federal Administration (+$21 million) – This request reflects the critical need to fund sufficient staff to support major new program responsibilities, including legislation impacting Head Start, Foster Care, and Trafficking.

Child Welfare Research, Training and Demonstration (+$20 million) – This budget proposes a new $20 million Innovative Approaches to Foster Care program that includes incentives for grantees demonstrating improved outcomes for long-term foster-care placements along with continuing support grants to maintain training resources and opportunities in the field of child welfare. Up to 10 additional grants will be funded under the new initiative.

The following programs are eliminated in this budget: Compassion Capital Fund, Community-Based Abstinence Education, and Rural Community Facilities.

HEAD START

	FY 2008 Appropriation	FY 2009 Omnibus	FY 2009 Recovery Act	FY 2010 PB Request	FY10 Change from FY09 Omnibus
Current Funding	$5,513,437,000	$7,112,786,000		$7,234,783,000	+$121,997,000
Advance From Prior Year	1,364,538,000	*1,388,800,000*			
Advance Funding Enacted/Requested[1]	[1,388,800,000]				
Head Start			*1,000,000,000*		
Early Head Start			*1,100,000,000*		
Total, BA	$6,877,975,000	$7,112,786,000	*$2,100,000,000*[2]	$7,234,783,000	+$121,997,000

Authorizing Legislation – Section 639 of the Head Start Act

2010 Authorization $7,995,000,000

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – The Head Start program was established as part of the Economic Opportunity Act of 1964 (P.L. 88-452) and is authorized through FY 2012 under the "Improving Head Start for School Readiness Act of 2007" (P.L. 110-134). The program provides grants directly to local public and private non-profit and for-profit agencies to provide comprehensive 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.

The Improving Head Start for School Readiness Act of 2007 made several significant changes to the Head Start program, including the awarding of Head Start grants for five year periods; new competition requirements for poor performing grantees; new requirements for grantees to increase collaboration with other pre-K programs and schools in their community; implementation of a new state-based training and technical assistance system; enhanced qualification requirements for Head Start teachers and other staff; and expanded eligibility in certain situations, including serving children in families whose incomes are up to 130 percent of the poverty line; authority to propose serving additional infant and toddler age children; and increased resources for the American Indian/Alaskan Native and the Migrant/Seasonal programs.

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. Head Start programs are expected to collaborate with other pre-K programs in their communities and to work closely with local school systems to assure the gains Head Start children achieve in Head Start are sustained as children leave Head Start and enter public school.

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[1] The Omnibus Appropriations Act, 2009 (Public Law 111-8) eliminated the advance funding.
[2] The Recovery Act appropriations are available for two fiscal years.

Head Start programs 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 and many current and former Head Start parents are employed by local Head Start programs.

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

All Head Start programs are reviewed, on-site, at least once every three years and those programs not providing acceptable levels of service must either improve their program's quality or risk losing their Head Start grant. In FY 2008 the Administration for Children and Families implemented a risk-based assessment system designed to allow ACF to identify grantees with potential problems quickly and address problems early on before they become more difficult to resolve.

American Recovery and Reinvestment Act Provisions: ARRA made a down-payment on President Obama's commitment to invest in early childhood education and care by appropriating $2.1 billion for Head Start, including $1.1 billion directed solely to Early Head Start expansion and $1 billion for the Head Start program to be allocated according to the statutory formula in the Head Start Act. These funds include support for State Advisory Councils on Early Childhood Care and Education as well as activities to improve Head Start program quality. These funds are available for obligation in FY 2009 and FY 2010 and will result in an increase of approximately 69,000 children being served in the program – 14,000 in Head Start and 55,000 in Early Head Start.

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

2005	$6,843,114,000
2006	$6,782,062,000
2006 Emergency Supplemental	*$90,000,000*
2007	$6,888,571,000
2008	$6,877,975,000
2009	$7,112,786,000
2009 Head Start, Recovery Act	*$1,000,000,000*
2009 Early Head Start, Recovery Act	*$1,100,000,000*

Head Start underwent a program assessment in CY 2002 and again in CY 2006. The most recent assessment cited the improved grantee monitoring system and establishment of coordination offices in each state as strong attributes of the program. As a result of the program assessment, the program is continuing to work with states to promote a coordinated early childhood education delivery system.

The December 2007 reauthorization of the Head Start Act again raised the standard for Head Start teacher qualifications. The number of Head Start teachers with degrees in early childhood education has steadily increased, and Head Start has achieved the annual goal each year since FY 2001. In the 2007-2008 program year, 74.7 percent of Head Start's teachers had an AA degree or higher, almost twice the rate in 1998 when the requirement that at least 50 percent of teachers have Early Childhood Education (ECE) degrees was added to the Head Start Act. This steady progress is due in part to the Higher Education Grants and the programs' continued support and encouragement of teachers in the pursuit of higher education.

Budget Request – The American Recovery and Reinvestment Act funding made a down payment on the President's comprehensive Zero to Five Plan, and this budget sustains critical support for young children and their families by building on these investments. The FY 2010 request for Head Start is $7,234,783,000, an increase of $121,997,000 above the FY 2009 omnibus level. These funds will allow local programs to continue to serve approximately 978,000 children, including about 69,000 ARRA funded low-income children and families, continuing the historic increase provided by ARRA and assuring that Head Start grantees maintain quality programs. The budget proposes appropriations language to ensure that this funding increase is used to maintain the increased number of children served in FY 2009.

ACF is committed to ensuring that Head Start is serving the full number of children for which Congress has appropriated funds. Therefore the efficiency measure for the Head Start program is to decrease under-enrollment in Head Start programs. The most recent data available indicate that during the 2007-2008 program year, Head Start Grantees had, on average, failed to fill 1.3 percent of the funded slots for Head Start children. This represents approximately 11,778 children who could have been served using existing Head Start funds. By FY 2010, the program expects to see a 0.1 percentage point decrease from the previous year's actual result in under-enrollment. ACF has undertaken specific efforts to improve and standardize how grantees report enrollment. Per the 2007 reauthorization of the Head Start Act, ACF will now collect online enrollment data on a monthly basis from all Head Start grantees through the Head Start Enterprise System, and will review this data semi-annually. The Office of Head Start will collaborate with grantees to develop plans and timetables for reducing or eliminating under-enrollment and will provide technical assistance to implement such plans with those programs operating with less than their funded enrollment for more than four consecutive months, as described in the Head Start Act.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
3.1LT and 3A: Increase the percentage of programs in which children on average can identify 10 or more letters of the alphabet.[1] *(Outcome)*	FY 2007: 94.8% (Target Not Met but Improved)	N/A	N/A	N/A
3.2LT: Increase the percentage of programs that achieve average fall to spring gains of at least 12 months in word knowledge (PPVT). [2] *(Outcome)*	N/A	N/A	N/A	N/A
3.3LT: Increase the percentage of programs that achieve average fall to spring gains of at least four counting items.[2] *(Outcome)*	N/A	N/A	N/A	N/A
3.4LT: Increase the percentage of programs in which children make prescribed gains on a measure of social skills.[3] *(Outcome)*	N/A	N/A	N/A	N/A
3.5LT: 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. *(Outcome)*	FY 1998: 77% (Baseline)	N/A	83%	N/A
3.6LT and 3B: Increase the percentage of Early Head Start children completing all medical screenings to 91 percent by FY 2010. *(Outcome)*	FY 2008: 85.1% (Target Not Met but Improved)	89%	91%	+2
3.7LT: 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, to 85 percent by FY 2013. The baseline is 68.4 percent in FY 1998. *(Outcome)*	FY 1998: 68.4% (Baseline)	N/A	N/A	N/A
3.8LT: 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, and increase to 58 percent by FY 2013. The baseline is 51 percent in FY 2004. *(Outcome)*	FY 2004: 51% (Baseline)	N/A	55%	N/A

[1] Per the Improving Head Start Act of 2007, the National Reporting System (NRS) has been discontinued. For future years, ACF plans to develop new measures to replace current measures that rely on NRS data. Targets beyond FY 2007 are no longer relevant and have not been included.

[2] This long term objective is also a performance indicator in the FY 2007 – 2012 HHS Strategic Plan. Per the Improving Head Start Act of 2007, the NRS has been discontinued. For future years, ACF plans to develop new measures to replace current measures that rely on NRS data. Targets beyond FY 2007 are no longer relevant and have not been included.

[3] Per the Improving Head Start Act of 2007, the NRS has been discontinued. Since this long term objective was developmental, annual performance targets and actual results were never established/reported.

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
3C: Increase the percentage of teachers with AA, BA, Advanced Degree, or a degree in a field related to early childhood education. *(Outcome)*	FY 2008: 74.7% (Target Exceeded)	75%	Prior Result +2PP	N/A
3D: Reduce the percent of grantees with repeat deficiencies through the provision of targeted technical assistance.[4] *(Outcome)*	FY 2006: 25 grantees (Historical Actual)[5]	N/A	N/A	N/A
3E: Decrease the number of grantees with deficiencies in early childhood development. *(Outcome)*	FY 2008: 6 grantees (Target Exceeded)	5 grantees[6]	Prior Result - 10%	N/A
3F: Decrease under-enrollment in Head Start programs, thereby increasing the number of children served per dollar. *(Efficiency)*	FY 2008: 1.3% (Target Exceeded)	1.4%	Prior Result - 0.1PP	N/A
3i: Number of Early Head Start medical screenings completed. *(Output)*	FY 2008: 72,990 (Historical Actual)	N/A	N/A	N/A
3ii: Number of Head Start teachers without a degree who are enrolled in Early Childhood Education degree program. *(Output)*	FY 2008: 6,045 (Historical Actual)	N/A	N/A	N/A
3iii: Number of Head Start teachers with at least an AA degree. *(Output)*	FY 2008: 42,126 (Historical Actual)	N/A	N/A	N/A
3iv: Number of teachers aids with at least an AA degree. *(Output)*	FY 2008: 8499 (Historical Actual)	N/A	N/A	N/A
3v: Number of Head Start staff who are current or former Head Start parents. *(Output)*	FY 2008: 58,172 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$7,112.8**	**$7,234.8**	**+$122.0**
Recovery Act Level Funding ($ in millions)	**N/A**	**$2,100.0**[7]	**N/A**	**N/A**

[4] The purpose of this measure is to respond to the 2005 GAO report that cited grantees with repeat financial deficiencies. The goal of this measure is to capture data on grantees that have repeat financial deficiencies as monitored through triennial Office of Head Start monitoring review data. The FY 2005 – 2006 data found 25 grantees had one or more deficiencies in financial management; therefore the next monitoring data for FY 2008 – 2009 will allow the percentage of repeated grantees with deficiencies to be calculated from this original pool of 25 grantees. Targets for this measure will be developed following the first year of baseline data in FY 2009.

[5] The FY 2006 data for measure 3D creates the denominator from which the FY 2009 actual result will be calculated, as the measure language addresses those grantees with repeat deficiencies.

[6] The FY 2009 target for this measure has been revised as a result of recent data trends to maintain rigor.

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

Resource and Program Data
Head Start

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$6,643,860,000	$6,867,966,000	$6,991,963,000
(Head Start)	(5,990,462,000)	(6,192,528,000)	(6,304,330,000)
(Early Head Start)	(653,398,000)	(675,438,000)	(687,633,000)
Research/Evaluation	19,752,000	20,000,000	20,000,000
Demonstration/Development			
Training/Technical Assistance	174,928,000	180,820,000	180,820,000
(Head Start)	(140,538,000)	(145,256,000)	(145,256,000)
(Early Head Start)	(34,390,000)	(35,564,000)	(35,564,000)
Centers of Excellence		2,000,000	
Program Support	38,590,000	42,000,000	42,000,000
Total, Resources	$6,877,130,000	$7,112,786,000	$7,234,783,000
Program Data:			
Number of Grants	1,749	1,749	1,749
New Starts			
#	15	15	15
$	$33,157,000	$34,000,000	$34,000,000
Continuations			
#	1,734	1,734	1,734
$	$6,666,218,000	$6,922,524,000	$7,044,324,000
Contracts			
#	51	85	85
$	$157,921,000	$132,741,000	$132,741,000
Interagency Agreements			
#	7	7	7
$	$14,855,000	$18,696,000	$18,894,000

Notes:

1. FY 2009 – The FY 2009 column includes only the FY 2009 Omnibus appropriation and excludes the $2,100,000,000 provided by the Recovery Act.

2. Program Support – Includes funding for information technology support, monitoring/on-site review and overhead cost.

Additional Head Start Program Data

	FY 2008 Actual	FY 2009 Omnibus	FY 2009 Recovery Act	FY 2010 PB Request
Number of Grantees	1,591	1,591	200	1,791
Children in Head Start Projects:	906,992	909,492	68,747	978,239
(Head Start)	845,228	847,728	14,080	861,808
(Early Head Start)	61,764	61,764	54,667	116,431
Number of Staff	213,000	213,500	25,900	239,400
Number of Teachers	56,425	56,565	9,000	65,565
Percent of Staff that are Teachers	26%	26%	35%	27%
Average Teacher Salary	$26,673	$27,500	$27,500	$27,500
Number of Teachers with AA Degree	18,952	19,006	3,024	22,030
Percent of Teachers with AA Degree	34%	34%	34%	34%
Average Teacher Salary with AA Degree	$23,652	$23,652	$23,652	$23,652
Number of Teachers with BA Degree	19,921	19,967	3,177	23,144
Percent of Teachers with BA Degree	35%	35%	35%	35%
Average Teacher Salary with BA Degree	$27,966	$28,833	$28,833	$29,833
Number of Teachers with Advanced Degree	3,253	3,281	522	3,803
Percent of Teachers with Advanced Degree	6%	6%	6%	6%
Average Teacher Salary with Advanced Degree	$35,583	$36,686	$36,686	$36,686
Volunteers	1,384,000	1,390,000	105,000	1,495,000
Number of Classrooms	49,400	49,540	8,000	57,540

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2010 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Head Start (CFDA #93.600)

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Alabama	$106,910,747	$110,185,423	$112,148,304	$1,962,881
Alaska	12,505,529	12,888,573	13,118,175	229,602
Arizona	103,773,998	106,952,596	108,857,887	1,905,291
Arkansas	64,696,986	66,678,655	67,866,492	1,187,837
California	833,853,590	859,406,213	874,720,927	15,314,714
Colorado	68,519,283	70,618,029	71,876,043	1,258,014
Connecticut	52,035,272	53,629,112	54,584,480	955,368
Delaware	13,270,758	13,677,241	13,920,892	243,651
District of Columbia	25,173,901	25,944,978	26,407,171	462,193
Florida	263,828,726	271,909,800	276,753,695	4,843,895
Georgia	168,952,317	174,127,326	177,229,291	3,101,965
Hawaii	22,946,443	23,649,293	24,070,590	421,297
Idaho	22,873,982	23,574,612	23,994,578	419,966
Illinois	271,476,845	279,792,181	284,776,496	4,984,315
Indiana	96,453,542	99,407,914	101,178,801	1,770,887
Iowa	51,685,391	53,268,515	54,217,459	948,944
Kansas	51,060,945	52,624,942	53,562,421	937,479
Kentucky	108,129,820	111,441,836	113,427,099	1,985,263
Louisiana	146,286,727	150,767,489	153,453,313	2,685,824
Maine	27,683,563	28,531,511	29,039,781	508,270
Maryland	78,239,829	80,636,315	82,072,798	1,436,483
Massachusetts	108,635,529	111,963,035	113,957,583	1,994,548
Michigan	235,167,867	242,371,059	246,688,741	4,317,682
Minnesota	72,193,111	74,404,386	75,729,852	1,325,466
Mississippi	162,115,749	167,081,354	170,057,799	2,976,445
Missouri	119,305,226	122,959,545	125,149,989	2,190,444
Montana	21,004,313	21,647,675	22,033,314	385,639
Nebraska	36,153,536	37,260,919	37,924,698	663,779
Nevada	24,343,835	25,089,487	25,536,440	446,953
New Hampshire	13,421,239	13,832,332	14,078,746	246,414
New Jersey	129,353,152	133,315,239	135,690,163	2,374,924
New Mexico	52,437,413	54,043,571	55,006,322	962,751
New York	434,333,488	447,637,123	455,611,486	7,974,363
North Carolina	141,647,045	145,985,694	148,586,334	2,600,640
North Dakota	17,220,056	17,747,506	18,063,666	316,160

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Ohio	247,546,666	255,129,020	259,673,977	4,544,957
Oklahoma	81,263,182	83,752,273	85,244,265	1,491,992
Oregon	59,625,878	61,452,219	62,546,950	1,094,731
Pennsylvania	228,773,267	235,780,592	239,980,869	4,200,277
Rhode Island	22,073,130	22,749,230	23,154,493	405,263
South Carolina	82,719,421	85,253,117	86,771,846	1,518,729
South Dakota	18,874,909	19,453,047	19,799,590	346,543
Tennessee	119,654,435	123,319,450	125,516,305	2,196,855
Texas	479,971,393	494,672,917	503,485,192	8,812,275
Utah	37,863,769	39,023,536	39,718,715	695,179
Vermont	13,595,041	14,011,457	14,261,062	249,605
Virginia	99,358,903	102,402,266	104,226,495	1,824,229
Washington	100,626,565	103,708,757	105,556,261	1,847,504
West Virginia	50,776,495	52,331,779	53,264,035	932,256
Wisconsin	91,117,239	93,908,160	95,581,073	1,672,913
Wyoming	12,403,894	12,783,825	13,011,560	227,735
Subtotal	**5,903,933,940**	**6,084,783,124**	**6,193,184,513**	**108,401,389**
Indian Tribes	183,470,996	199,683,088	203,133,496	3,450,408
Migrant Program	291,133,340	310,050,754	315,324,634	5,273,880
American Samoa	2,155,838	2,221,871	2,261,452	39,581
Guam	2,169,311	2,235,757	2,275,586	39,829
No. Marianas	1,668,615	1,719,725	1,750,361	30,636
Palau	1,336,971	1,377,922	1,402,469	24,547
Puerto Rico	249,973,812	257,630,510	262,220,029	4,589,519
Virgin Islands	8,018,007	8,263,599	8,410,810	147,211
Unallocated			2,000,000	
Subtotal	**739,926,890**	**783,183,226**	**798,778,836**	**13,595,610**
Total States/Territories	**6,643,860,830**	**6,867,966,350**	**6,991,963,350**	**121,997,000**
Training and Technical Assistance	174,928,304	180,819,650	180,819,650	0
Research/Evaluation	19,752,234	20,000,000	20,000,000	0
Program Support	38,590,000	42,000,000	42,000,000	0
Centers of Excellence		2,000,000		
Head Start, Recovery Act		*[1,000,000,000]*		
Early Head Start, Recovery Act		*[1,100,000,000]*		
Subtotal Adjustments	**233,270,538**	**244,819,650**	**242,819,650**	**0**
TOTAL, B.A.	**$6,877,131,368**	**$7,112,786,000**	**$7,234,783,000**	**$121,997,000**

RUNAWAY AND HOMELESS YOUTH PROGRAM

	FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
Basic Center Program	$52,860,000	$53,469,000	$53,469,000	$0
Transitional Living Program	43,268,000	43,765,000	43,765,000	0
Total, BA	$96,128,000	$97,234,000	$97,234,000	$0

Authorizing Legislation – Section 388 of the Reconnecting Homeless Youth Act, P.L.110-378

2010 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Formula/Competitive Grant

Program Description and Accomplishments – 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.

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

Part B, the **Transitional Living Program**, provides grants to public and private organizations for community-based, adult-supervised group homes for youth ages 16 to 22 who cannot safely live with their own families. The program provides a long-term safe, stable, and nurturing environment for 21 months or until the child's 18th birthday. 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. The Transitional Living Program also funds Maternity Group Homes, which are specifically designed to meet the needs of pregnant and parenting youth. These programs provide the services described above in addition to parenting support.

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

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

2005 ..... $88,724,000
2006 ..... $87,776,000
2007 ..... $87,837,000
2008 ..... $96,128,000
2009 ..... $97,234,000

The Runaway and Homeless Youth (RHY) program underwent a program assessment in CY 2006. The assessment cited the program's overall effectiveness, clear purpose, strong program design, and progress on several outcome and efficiency measures as strong attributes of the program. The year following the assessment, all RHY performance measures exceeded their targets. The assessment also noted that the Transitional Living Program (TLP) had not been rigorously evaluated. In response, and also under a statutory requirement, ACF is designing and implementing an evaluation of long-term outcomes among homeless youth in the TLP.

The TLP increased its safe exit rate in FY 2008 to 86 percent, surpassing its target of 85 percent by one percentage point. This success was achieved by communicating to grantees the importance of (1) staying connected with youth as they transition out of program residences, (2) providing follow-up and after care, (3) encouraging youth to finish the program and meet their developmental goals instead of dropping out, (4) tracking exiting youth, (5) accurately reporting and updating youth records to reduce the number of youth whose exits situations are unknown, and (6) data analysis to determine trends, patterns, and opportunities.

Budget Request – The FY 2010 request for the Runaway and Homeless Youth Program is $97,234,000, the same as the FY 2009 omnibus level. These funds will continue to support 375 Basic Center Programs and 218 Transitional Living Programs.

The program has a solid track record for using funds effectively and efficiently. For example, the TLP has concentrated on the goal of "program completion." The program completion rate is derived from the number of exiting TLP youth who have completed their program according to plan plus those who finish early as a result of a positive opportunity, divided by all TLP youth who exited, including youth who leave with no plan, drop out, or are expelled. Program completion is associated with safer exits and improved educational and employment progress. Since 2003, the program has succeeded in annually increasing the completion rate of youth in the TLP program to the most current result of nearly 60 percent in FY 2008. By FY 2010, it is expected that 55 percent of youth will either graduate or leave ahead of schedule based on a positive opportunity.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
4.1LT and 4A: Increase the proportion of youth living in safe and appropriate settings after exiting ACF-funded Transitional Living Program (TLP) services to at least 85 percent by FY 2010, and to a maintenance rate of 86 percent by FY 2014. *(Outcome)*	FY 2008: 86% (Target Exceeded)	85%	85%	Maintain
4.2LT and 4B: Improve funding efficiency by increasing the proportion of youth who complete the Transitional Living Program (TLP) by graduating or who leave ahead of schedule based upon an opportunity to at least 55 percent; by FY 2014, increasing to a maintenance rate of 60 percent. *(Outcome and Efficiency)*	FY 2008: 59.7% (Target Exceeded)	53.6%	55%	+1.4

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
4C: Increase the proportion of Transitional Living Program (TLP) youth who are engaged in community service and service learning activities while in the program. *(Outcome)*	FY 2008: 42.3% (Target Exceeded)	35%	Prior Result +2%	N/A
4D: Increase the proportion of youth who are prevented from running away through Basic Center Programs (BCP) in-home/off-site services as a percentage of all youth receiving such services, including those who must be fully admitted to shelter despite such preventive efforts. *(developmental) (Outcome)*	FY 2008: 95.6% (Historical Actual)[1]	N/A	N/A	N/A
4i: Number of Basic Center Program (BCP) grants. *(Output)*	FY 2008: 371 (Historical Actual)	N/A	N/A	N/A
4ii: Number of youth entered BCP for services in the shelter. *(Output)*	FY 2008: 42,388 (Historical Actual)	N/A	N/A	N/A
4iii: Number of Transitional Living Program (TLP) grants. *(Output)*	FY 2008: 228 (Historical Actual)	N/A	N/A	N/A
4iv: Number of youth entered TLP for services in the residency. *(Output)*	FY 2008: 3,604 (Target Not In Place)	N/A	N/A	N/A
4v: Number of short term service contacts with youth or families including services intended to resolve issues preventively. *(Output)*	FY 2008: 91,920 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$97.2**	**$97.2**	**+$0**

[1]The corresponding BCP "safe and appropriate" exit rate for youth who entered the shelter directly, without preventive services, was lower at 91.5 percent, which is slightly above the fairly consistent 89-90 percent rate for BCP in previous years. The original baseline for this measure was intended for FY 2008; however as these results represent only six months of data, we propose that FY 2008 be considered "pre-baseline" and FY 2009 results will establish a baseline representative of a full 12 months of data.

Resource and Program Data
Basic Center Program

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$45,716,000	$48,122,000	$48,122,000
Research/Evaluation	201,000	227,000	205,000
Demonstration/Development	2,240,000	1,840,000	1,840,000
Training/Technical Assistance	4,015,000	2,653,000	2,652,000
Program Support	688,000	627,000	650,000
Total, Resources	$52,860,000	$53,469,000	$53,469,000
Program Data:			
Number of Grants	371	375	375
New Starts			
#	140	108	131
$	$18,899,000	$13,377,000	$16,246,000
Continuations			
#	231	267	244
$	$31,690,000	$38,690,000	$35,821,000
Contracts			
#	3	2	2
$	$2,121,000	$1,255,000	$1,255,000
Interagency Agreements			
#	1	1	1
$	$150,000	$147,000	$147,000

Notes:

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

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

Resource and Program Data
Transitional Living Program

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$41,009,000	$39,738,000	$39,738,000
Research/Evaluation	215,000	400,000	400,000
Demonstration/Development	300,000	1,000,000	1,000,000
Training/Technical Assistance	1,357,000	1,990,000	2,480,000
Program Support	387,000	637,000	147,000
Total, Resources	$43,268,000	$43,765,000	$43,765,000
Program Data:			
Number of Grants	218	218	218
New Starts			
#	105	28	0
$	$20,733,000	$6,250,000	$0
Continuations			
#	113	190	218
$	$21,676,000	$36,478,000	$42,728,000
Contracts			
#	1	3	1
$	$709,000	$890,000	$890,000
Interagency Agreements			
#	1	1	1
$	$150,000	$147,000	$147,000

Notes:

1. Training and Technical Assistance – Includes funding for National Clearinghouse logistical support.

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2010 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Alabama	$847,720	$712,646	$712,646	$0
Alaska	200,000	200,000	200,000	0
Arizona	929,950	964,376	964,376	0
Arkansas	336,286	416,993	416,993	0
California	5,257,144	5,628,829	5,628,829	0
Colorado	695,129	738,831	738,831	0
Connecticut	664,419	664,419	664,419	0
Delaware	120,144	200,000	200,000	0
District of Columbia	150,000	200,000	200,000	0
Florida	2,745,433	2,831,084	2,831,084	0
Georgia	1,437,180	1,462,376	1,462,376	0
Hawaii	162,432	204,758	204,758	0
Idaho	202,350	202,350	202,350	0
Illinois	2,058,838	2,017,218	2,017,218	0
Indiana	889,618	997,016	997,016	0
Iowa	456,697	452,936	452,936	0
Kansas	351,882	422,664	422,664	0
Kentucky	573,455	617,117	617,117	0
Louisiana	658,116	613,464	613,464	0
Maine	342,734	277,994	277,994	0
Maryland	393,363	808,501	808,501	0
Massachusetts	920,937	956,325	956,325	0
Michigan	2,016,977	1,600,250	1,600,250	0
Minnesota	1,149,489	1,149,489	1,149,489	0
Mississippi	447,299	451,217	451,217	0
Missouri	888,000	881,637	881,637	0
Montana	132,484	191,561	191,561	0
Nebraska	453,813	256,226	256,226	0
Nevada	368,379	381,257	381,257	0
New Hampshire	185,478	185,478	185,478	0
New Jersey	1,245,510	1,278,462	1,278,462	0
New Mexico	498,534	308,534	308,534	0
New York	3,008,884	2,980,711	2,980,711	0
North Carolina	1,202,921	1,371,186	1,371,186	0
North Dakota	100,000	200,000	200,000	0

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Ohio	1,749,844	1,740,594	1,740,594	0
Oklahoma	579,532	579,532	579,532	0
Oregon	853,393	662,689	662,689	0
Pennsylvania	1,650,495	1,862,991	1,862,991	0
Rhode Island	135,723	200,000	200,000	0
South Carolina	484,913	657,188	657,188	0
South Dakota	310,973	200,000	200,000	0
Tennessee	779,646	938,194	938,194	0
Texas	3,242,933	3,608,954	3,608,954	0
Utah	215,000	396,168	396,168	0
Vermont	100,000	200,000	200,000	0
Virginia	830,948	1,136,740	1,136,740	0
Washington	1,067,487	954,575	954,575	0
West Virginia	386,840	259,098	259,098	0
Wisconsin	791,684	849,110	849,110	0
Wyoming	100,000	200,000	200,000	0
Subtotal	**45,371,006**	**47,271,738**	**47,271,738**	**0**
American Samoa		70,000	70,000	0
Guam	100,000	100,000	100,000	0
Northern Mariana Islands	45,000	70,000	70,000	0
Puerto Rico	200,000	540,362	540,362	0
Virgin Islands	0	70,000	70,000	0
Subtotal	**345,000**	**850,362**	**850,362**	**0**
Total States/Territories	**45,716,006**	**48,122,100**	**48,122,100**	**0**
Technical Assistance	4,014,653	2,652,104	2,652,104	0
Demonstration	2,440,950	2,067,443	2,045,043	-22,400
Research/Evaluation	0	0	0	0
Program Support	688,505	627,353	649,753	22,400
Subtotal Adjustments	**7,144,108**	**5,346,900**	**5,346,900**	**0**
TOTAL RESOURCES	**$52,860,114**	**$53,469,000**	**$53,469,000**	**$0**

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

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$17,221,000	$17,721,000	$17,721,000	$0

Authorizing Legislation – Section 388 of the Reconnecting Homeless Youth Act, P.L. 110-378

2010 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – The Reconnecting Homeless Youth Act authorizes funding for grants to public and private organizations 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 intended to help youth leave the streets.

Youth receive provisions for their basic needs, including food, hygiene packages, and information on runaway and homeless youth shelters. An established data collection tool captures the number of contacts, as well as the tangible assistance and information on referral services to Runaway and Homeless Youth shelters.

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

2005	$15,178,000
2006	$15,017,000
2007	$15,027,000
2008	$17,221,000
2009	$17,721,000

Information related to the CY 2006 program assessment and program evaluation is included under the Runaway and Homeless Youth program section.

Budget Request – The FY 2010 request for Education and Prevention Grants to Reduce Sexual Abuse of Runaway, Homeless and Street Youth is $17,721,000, the same as the FY 2009 omnibus level. These funds will be used to assist private, non-profit agencies in meeting the critical needs of the runaway, homeless and street youth population. These funds will support the outreach efforts of 166 grantees in designing programs that build relationships between grantee staff and youth receiving street-based outreach services and educational information.

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

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$15,601,000	$15,892,000	$15,892,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support	1,620,000	1,829,000	1,829,000
Total, Resources	$17,221,000	$17,721,000	$17,721,000
Program Data:			
Number of Grants	161	166	166
New Starts			
#	21	54	91
$	$2,051,000	$5,073,000	$8,768,000
Continuations			
#	140	112	75
$	$13,550,000	$10,819,000	$7,124,000
Contracts			
#	2	2	2
$	$1,470,000	$1,678,000	$1,678,000
Interagency Agreements			
#	1	1	1
$	$150,000	$151,000	$151,000

Notes:

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

TEEN PREGNANCY PREVENTION

	FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
Discretionary Grants	$0	$0	$110,000,000	+$110,000,000
PHS Evaluation Funds	*0*	*0*	*4,455,000*	*+4,455,000*
Formula Grants to States	0	0	50,000,000	+50,000,000
Total, Program Level	$0	$0	$164,455,000	+$164,455,000

Authorizing Legislation – Section 1110 of the Social Security Act for discretionary grants; authorizing legislation is proposed for the state formula grants.

2010 Authorization ..... Discretionary grants – such sums as may be appropriated; state formula grants – budget includes proposal for authorizing legislation.

Allocation Method ..... Formula Grants and Discretionary Grants

Program Description and Accomplishments – The new Teen Pregnancy Prevention initiative addresses rising teen pregnancy rates by supporting evidence-based models that provide medically-accurate and age-appropriate resources to reduce the risks of pregnancy and sexually transmitted diseases. These funds will support both the replication of evidence-based models and demonstration programs to identify new effective approaches.

The budget provides $110 million in discretionary funds for a competitive grant program for community and faith-based organizations as well as outreach, training, technical assistance and evaluation. Not less than $75 million will be used to fund grants for programs to replicate curriculum-based models that have been shown through strong evaluation (defined as experimental) to be effective in reducing teen pregnancy, delaying sexual activity, or improving contraception use (without increasing sexual activity). Not less than $25 million will be used to fund grants for demonstration programs to develop, replicate, refine, and test additional models and innovative strategies for preventing teen pregnancy. These programs do not necessarily have to have a rigorous evaluation demonstrating effectiveness, but must show promise and potential. The models grantees propose to use will be subject to rigorous evaluation and if shown to be effective, grantees may be eligible for funding under the $75 million designated for evidence-based programs. All grantees must use a curriculum that is both age appropriate and medically accurate.

The Secretary will award grants to non-profit faith-based and community organizations for teen pregnancy prevention programs for youth ages 12 to 19. Grants will last three to five years and provide an average of $350,000 with a 25 percent match requirement. All applicants must agree to randomly assign participants if selected for a national evaluation.

Approximately 20 curriculum-based models have been evaluated using a rigorous experimental design and shown to reduce teen pregnancy rates, increase contraception use, or delay the onset of sexual activity. Many of these programs have a strong emphasis on abstinence and encourage teens to wait to have sex, but also provide information on contraception and comprehensive sex education. The most successful programs usually include a youth development component, such as service learning, academic support, or opportunities to participate in sports and the arts. Although several models have been

identified, research on teen pregnancy is still emerging. This budget directs most funds towards programs that have been shown to be effective, but also provides room for innovation to identify new approaches.

The budget also funds activities to support parents in communicating with their children about teen pregnancy and other high-risk behaviors. These funds will be used for an interactive website and other outreach activities for parents, youth, teachers, and community members.

The budget also seeks authorization for a new $50 million mandatory teen pregnancy prevention grants to states, tribes, and territories.

Budget Request – The FY 2010 request for the Teen Pregnancy Prevention initiative is $164 million, including $110 million to fund approximately 275 discretionary grants, $4.5 million in Public Health Service Act evaluation funds to support rigorous evaluation, and $50 million in mandatory funds for states, tribes, and territories.

Resource and Program Data
Teen Pregnancy Prevention

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			$50,000,000
Discretionary			100,000,000
Research/Evaluation			6,455,000
Demonstration/Development			1,500,000
Training/Technical Assistance			3,000,000
Program Support			3,500,000
Total, Resources	$0	$0	$164,455,000
Program Data:			
Number of Grants	0	0	342
New Starts			
#	0	0	342
$	$0	$0	$150,000,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	0	0	9
$	$0	$0	$11,293,000
Interagency Agreements			
#	0	0	2
$	$0	$0	$283,000

Notes:

1. Demonstration/Development – Includes funding for a website to provide information for parents, youth, teachers, and community members. Also includes funding to review program models to ensure they are medically accurate, age-appropriate and evidence-based.

2. Program Support – Includes funding for information technology support, grants/panel review costs, conference fees, travel, and printing, staff and associated overhead costs.

COMMUNITY-BASED ABSTINENCE EDUCATION (DISCRETIONARY)

	FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
Community-Based Abstinence Education, B.A.	$108,900,000	$94,659,000	$0	-$94,659,000
PHS Evaluation Funds	*4,500,000*	*4,455,000*	*0*	*-4,455,000*
Total, Program Level	$113,400,000	$99,114,000	$0	-$99,114,000

Authorizing Legislation – None requested

2010 Authorization ..... None requested

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – 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. Priority funding is given to entities that demonstrate a strong record for abstinence-until-marriage education among adolescents.

Funding for Community-Based Abstinence Education during the last five years has been as follows:

2005	$103,698,000
2006	$113,325,000
2007	$113,400,000
2008	$113,400,000
2009	$99,114,000

Abstinence Education underwent a program assessment in CY 2006. This assessment found that the program has an adequate set of performance measures to assess its progress in meeting its mission. As a result of the assessment, the program is developing program specific performance measures to assess outcomes for program participants and is establishing baselines and rigorous targets for those measures.

The program has utilized national-level indicators to gauge program performance, while at the same time developing program-level performance measures. Data from the Centers for Disease Control (CDC) shows that in 1995 the national rate of unmarried teen births was 43.8 births per 1,000 unmarried girls ages 15-19. In 2005 the rate was 34.5 for that age group. The unmarried teen birth rate then increased from 2005 to 2006 to 36.2. The reasons for this increase are unclear, highlighting the need for the Abstinence Education program to complement national-level measures, like this measure, with more program-specific measures. The program has worked to develop a data collection tool to examine teen abstinence before and after program participation. This tool has been drafted in coordination with nationally-recognized experts.

Budget Request – This budget redirects funds from the Community-Based Abstinence Education program to teen pregnancy prevention programs that have been shown to be effective (see Teen Pregnancy Prevention Initiative previously described). A 2007 evaluation of abstinence-only programs showed no impact on participants' likelihood of engaging in sexual activity. PHS evaluation funds also have been included in the teen pregnancy prevention initiative.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
5.1LT and 5A: Decrease the proportion of students grades 9-12 that have ever had sexual intercourse to 44.5 percent by 2009 and to 1 percent below the CY 2009 actual result by CY 2013.[1] *(Outcome)*	FY 2007: 47.8% (Target Exceeded)	44.5%	N/A	N/A
5.2LT and 5B: Decrease the rate of births to unmarried teenage girls (i.e. births per 1,000 women) ages 15-19 to 33.0 by CY 2008, and decrease this rate by 1.0 under the CY 2008 actual result by CY 2014. *(Outcome)*	FY 2006: 36.2 (Target Exceeded)	Prior Result -0.4	N/A[2]	N/A
5C: Decrease the cost of program delivery per youth per hour. *(Efficiency)*	FY 2006: $21 (Historical Actual)[3]	N/A	N/A	N/A
5D: Increase the proportion of youth who have never had sexual intercourse and remain abstinent following participation in an abstinence education program. *(developmental)*[4] *(Outcome)*	N/A	N/A	N/A	N/A
5E: Increase the proportion of youth who have had sexual intercourse but have discontinued having sex following participation in the abstinence education program. *(developmental) (Outcome)*	N/A	N/A	N/A	N/A
5i: Number of Community-Based Abstinence Education grants. *(Output)*	FY 2008: 171 (Historical Actual)	N/A	N/A	N/A
5ii: Number of Community-Based Abstinence Education interagency agreements, contracts, and cooperative agreements. *(Output)*	FY 2008: 7 (Historical Actual)	N/A	N/A	N/A
5iii: Number of youth served through Community-Based Abstinence Educations grants.[5] *(Output)*	N/A	N/A	N/A	N/A

[1] This measure is based on data collected every other year. Next data available data will be from CY 2009.

[2] There is no FY 2010 target for annual measure 5B since the program has been proposed for elimination.

[3] This is the cost for new 2006 CBAE grantees. This cost is not inclusive of Title V grantees.

[4] This developmental measure and developmental measure 5E are currently awaiting approval from OMB for the core measure survey instrument, which will provide data for these outcomes.

[5] This measure is based on data collected each calendar (not fiscal) year.

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
Program Level Funding ($ in millions)	**N/A**	**$99.1**	**$0**	**-$99.1**

Resource and Program Data
Community-Based Abstinence Education (Discretionary)

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$92,653,000	$85,645,000	$0
Research/Evaluation	4,307,000	4,455,000	0
Demonstration/Development	9,825,000	2,070,000	0
Training/Technical Assistance	5,634,000	4,956,000	0
Program Support	778,000	1,988,000	0
Total, Resources	$113,197,000	$99,114,000	$0
Program Data:			
Number of Grants	171	171	0
New Starts			
#	69	0	0
$	$42,145,000	$0	$0
Continuations			
#	102	171	0
$	$55,004,000	$87,034,000	$0
Contracts			
#	9	7	0
$	$5,085,000	$7,575,000	$0
Interagency Agreements			
#	4	4	0
$	$10,963,000	$2,888,000	$0

Notes:

1. Demonstration/Development – Includes funding to continue support a national abstinence education campaign.

2. Training/Technical Assistance – Includes funding for technical assistance, capacity-building and training support.

3. Program Support – Includes funding for information technology support, grants/panel review costs, travel, printing, staff and associated overhead costs.

ABSTINENCE EDUCATION PROGRAM (PRE-APPROPRIATED MANDATORY)

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$50,000,000	$37,500,000	$0	-$37,500,000

Authorizing Legislation – Section 510 of the Social Security Act

2010 Authorization ..... None (Authorization for the program ends June 30, 2009.)

Allocation Method ..... Formula Grants

Program Description and Accomplishments – Section 510 of Title V of the Social Security Act provides $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." 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. 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:

2005	$50,000,000
2006	$50,000,000
2007	$50,000,000
2008	$50,000,000
2009	$37,500,000

Information related to program assessment and program evaluation is included under the Community-Based Abstinence Education section.

Budget Request – Funding is not requested because the intended uses of funds were too narrowly focused and only half of the states accessed available funds in FY 2008. A 2007 study of abstinence-only programs showed no impact on participants' likelihood of engaging in sexual activity. The budget includes $50 million in mandatory teen pregnancy prevention funds for grants to states, tribes, and territories. This action reflects the Administration's efforts to target funds for a broader teen pregnancy prevention initiative using evidence-based models and promising practices.

Resource and Program Data
Abstinence Education Program (Pre-appropriated Mandatory)

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula	$27,820,000	$37,500,000	$0
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$27,820,000	$37,500,000	$0
Program Data:			
Number of Grants	30	59	0
New Starts			
#	30	59	0
$	$27,820,000	$37,500,000	$0
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 2010 MANDATORY STATE/FORMULA GRANTS

PROGRAM: Abstinence Education (CFDA #93.235)

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Alabama	$955,157	$716,368	$0	-$716,368
Alaska	0	66,376	0	-66,376
Arizona	1,034,776	776,082	0	-776,082
Arkansas	587,519	440,639	0	-440,639
California	0	5,291,423	0	-5,291,423
Colorado	0	366,236	0	-366,236
Connecticut	0	258,708	0	-258,708
Delaware	0	70,484	0	-70,484
District of Columbia	0	106,506	0	-106,506
Florida	2,521,581	1,891,186	0	-1,891,186
Georgia	1,467,206	1,100,405	0	-1,100,405
Hawaii	162,787	122,090	0	-122,090
Idaho	0	156,198	0	-156,198
Illinois	1,834,583	1,375,937	0	-1,375,937
Indiana	754,073	565,555	0	-565,555
Iowa	318,198	238,649	0	-238,649
Kansas	337,110	252,833	0	-252,833
Kentucky	817,297	612,973	0	-612,973
Louisiana	1,283,563	962,672	0	-962,672
Maine	0	120,974	0	-120,974
Maryland	569,675	427,256	0	-427,256
Massachusetts	0	534,181	0	-534,181
Michigan	1,417,131	1,062,848	0	-1,062,848
Minnesota	0	366,467	0	-366,467
Mississippi	828,953	621,715	0	-621,715
Missouri	885,593	664,195	0	-664,195
Montana	0	129,227	0	-129,227
Nebraska	218,740	164,055	0	-164,055
Nevada	280,174	210,131	0	-210,131
New Hampshire	94,901	71,176	0	-71,176
New Jersey	0	685,871	0	-685,871
New Mexico	0	377,089	0	-377,089
New York	0	2,757,620	0	-2,757,620
North Carolina	1,248,963	936,722	0	-936,722
North Dakota	88,991	66,743	0	-66,743

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Ohio	0	1,230,737	0	-1,230,737
Oklahoma	690,342	517,757	0	-517,757
Oregon	487,695	365,771	0	-365,771
Pennsylvania	0	1,270,067	0	-1,270,067
Rhode Island	0	123,958	0	-123,958
South Carolina	751,961	563,971	0	-563,971
South Dakota	136,379	102,284	0	-102,284
Tennessee	0	745,025	0	-745,025
Texas	4,777,916	3,583,437	0	-3,583,437
Utah	288,156	216,117	0	-216,117
Vermont	0	49,975	0	-49,975
Virginia	0	630,997	0	-630,997
Washington	0	610,997	0	-610,997
West Virginia	385,852	289,389	0	-289,389
Wisconsin	0	452,219	0	-452,219
Wyoming	0	54,854	0	-54,854
Subtotal	**25,225,272**	**35,375,145**	**0**	**-35,375,145**
American Samoa	0	50,729	0	-50,729
Guam	0	47,126	0	-47,126
Northern Marianas Islands	0	19,806	0	-19,806
Puerto Rico	2,537,208	1,902,906	0	-1,902,906
Marshall Islands	0	10,126	0	-10,126
Micronesia	0	35,619	0	-35,619
Palau	0	15,750	0	-15,750
Virgin Islands	57,057	42,793	0	-42,793
Subtotal	**2,594,265**	**2,124,855**	**0**	**-2,124,855**
Total States/Territories	**27,819,537**	**37,500,000**	**0**	**-37,500,000**
Undistributed	**22,180,463**	**0**	**0**	**0**
Subtotal Adjustments	**22,180,463**	**0**	**0**	**0**
TOTAL RESOURCES	**$50,000,000**	**$37,500,000**	**$0**	**-$37,500,000**

STRENGTHENING COMMUNITIES FUND

FY 2008 Appropriation	FY 2009 Omnibus	FY 2009 Recovery Act	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$0	$0	*$50,000,000*	$50,000,000	+$50,000,000

Authorizing Legislation – Section 1110 of the Social Security Act

2010 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – The Strengthening Communities Fund (SCF) supports capacity-building for nonprofit organizations and State, local and Tribal government offices responsible for outreach to faith-based and community organizations. These activities are designed to increase an organization's sustainability and effectiveness, enhance its ability to provide social services, and create collaborations to better serve those in need – with a focus on increasing community access to public benefits and ultimately improving services for low-income and disadvantaged populations.

SCF is comprised of two discretionary grant programs:

- The SCF Nonprofit Capacity-Building program provides funding for organizations with experience in providing training and technical assistance to small nonprofit organizations – including faith-based and community organizations – in their communities. These lead organizations will provide outreach, technical assistance, training, and sub-grants to nonprofit organizations to improve their capacity to serve low-income and disadvantaged populations. The primary focus of these activities is to increase low- and moderate-income individuals' access to the state and Federal benefits and tax credits for which individuals may be eligible. Examples include developing organizational capacity to offer a counselor-assisted centralized electronic screening and application tool, establishing procedures to assess eligibility of prospective and current clients for benefits and tax credits, developing referral protocols with other local service providers, developing a guide/clearinghouse of benefits and tax credits, and developing the capacity to offer free tax preparation assistance.

- The State, Local and Tribal Government Capacity-Building program provides funding to state, city, county, and Indian/Native American tribal governments, or their designees, to build the capacity of nonprofit faith-based and community organizations to better serve those in need. Grantees will use funds to build their own capacity to provide these services to nonprofits and to serve as a resource regarding public benefits to ensure that disadvantaged and hard-to-serve populations are aware of and understand how to access the benefits and services for which individuals may be eligible. Grantees also will offer free capacity-building services to nonprofit organizations to improve awareness of and access to public benefits, improve nonprofits' organizational capacities, and facilitate partnerships between and among nonprofits and other government agencies.

American Recovery and Reinvestment Act Provisions: ARRA appropriated $50 million for a new initiative to award capacity-building grants to nonprofit organizations. The new initiative expands the delivery of social services to individuals and communities affected by the economic downturn. Over ninety percent of the funding, $46 million, will support competitive cooperative agreements and grants and the remaining $4 million will support training and technical assistance, grant administration, and evaluation. The grant synopsis and funding opportunity will be posted shortly on Grants.gov.

In addition, funds will be used to support a national evaluation of SCF and training and technical assistance activities. SCF is a new initiative, and has not been subject to program assessment. ACF plans to develop performance measures to monitor the performance outcomes of SCF. All SCF grantees must use award funds to measure their own effectiveness and help nonprofit organizations develop ways to measure their effectiveness.

Budget Request – The FY 2010 budget request for the Strengthening Communities Fund is $50,000,000, an increase of $50,000,000 from the FY 2009 omnibus level. This initiative reflects the Administration's efforts to broaden the strategy for capacity building by funding non-profit organizations as well as State, local and Tribal government offices responsible for outreach to faith-based and community organizations. The FY 2010 budget request for SCF will support approximately 34 grantees under the SCF Nonprofit Capacity Building program, and approximately 48 grantees under the SCF State, Local and Tribal Government Capacity-Building program.

Resource and Program Data
Strengthening Communities Fund

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation			$1,600,000
Demonstration/Development			46,000,000
Training/Technical Assistance			1,434,000
Program Support			966,000
Total, Resources	$0	$0	$50,000,000
Program Data:			
Number of Grants	0	0	82
New Starts			
#	0	0	82
$	$0	$0	$46,000,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	0	0	4
$	$0	$0	$3,988,000
Interagency Agreements			
#	0	0	1
$	$0	$0	$12,000

Notes:

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

COMPASSION CAPITAL FUND

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$52,688,000	$47,688,000	$0	-$47,688,000

Authorizing Legislation – None requested

2010 Authorization .....None

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – The Compassion Capital Fund (CCF) administered three discretionary grant programs:

- The Demonstration Program provided funding for intermediary organizations with experience in providing training and technical assistance to smaller faith-based and community organizations in their communities. Intermediary organizations provided 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 a subset of the organizations receiving training and technical assistance.

- The Targeted Capacity Building Program provided direct funding for grassroots faith-based and community organizations that address the needs of distressed communities. The program funded capacity-building activities that produce measurable effects resulting in more sustainable organizations.

- The Communities Empowering Youth Program built the capacity of faith-based and community organizations that combat gang activity and youth violence and that foster supportive relationships with youth.

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

2005	$54,549,000
2006.....	$64,306,000
2007	$64,350,000
2008.....	$52,688,000
2009.....	$47,688,000

CCF's key outcome measures are defined to reflect the program's fundamental purpose and long term objectives of enhancing organizational capacity, service effectiveness, and funding opportunities for faith-based and community organizations, enabling them to better serve those in need. CCF performance targets incorporate sustained annual improvements. Following a focus on technical assistance, improved resources and reporting guidance related to capacity building activities, in FY 2007 CCF far exceeded original targets for the annual measure of increasing capacity building activities.

Budget Request – The FY 2010 budget does not request funds for the Compassion Capital Fund and instead funds the Strengthening Communities Fund described previously. The new program will focus on building the capacity of nonprofits and state, local, and Tribal government organizations that provide

outreach to faith-based and community organizations. The Strengthening Communities Fund also will include strong evaluation and training and technical assistance components.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target[1]	FY 2010 +/- FY 2009
10.1LT and 10A: Increase the proportion of FBCOs increasing or diversifying revenue through the CCF Demonstration Program to 24.34 by FY 2014 to reflect an annual increase of 3 percent over the FY 2006 baseline.[2] *(Outcome)*	FY 2007: 28.54 (Target Exceeded)[3]	21.4	N/A	N/A
10.1LT and 10B: Increase the proportion of FBCOs increasing or diversifying revenue through the CCF Targeted Capacity Building Program to 20.76 percent by FY 2014, to reflect an annual increase of 2 percent over the FY 2006 baseline.[4] *(Outcome)*	FY 2007: 14.41 (Target Not Met)	18.97	N/A	N/A
10.2LT and 10C: Increase the number of capacity building activities implemented by FBCOs per $50,000 of federal assistance through the CCF Demonstration Program and Targeted Capacity Building Program funding to 3.09 percent by FY 2014.[5] *(Efficiency)*	FY 2007: 5.37 (Target Exceeded)	2.62	N/A	N/A
10D: Increase the proportion of FBCOs served through the CCF Demonstration Program that have expanded or enhanced services to those in need. *(Outcome)*	FY 2007: 31.95 (Baseline)	33.23	N/A	N/A
10i: Number of intermediaries funded under the Demonstration Program that completed projects that fiscal year. *(Output)*	FY 2007: 24 (Historical Actual)	N/A	N/A	N/A
10ii: Number of FBCOs provided training, technical assistance, and/or financial sub-awards by intermediaries funded under the Demonstration Program. *(Output)*	FY 2007: 4,495 (Historical Actual)	N/A	N/A	N/A
10iii: Number of FBCOs receiving sub-awards under Demonstration Program. *(Output)*	FY 2007: 967 (Historical Actual)	N/A	N/A	N/A

[1] Targets for FY 2010 are not included for the Compassion Capital Fund as the program has been proposed for elimination.

[2] The language of this measure has been revised for clarity and ease of understanding.

[3] The FY 2007 result for measure 10A significantly exceeds the FY 2007 target. Should this result prove to be a data trend in following years, future targets will be adjusted to maintain rigor. The FY 2007 actual has also been updated as a result of additional submissions.

[4] The language of this measure has been revised for clarity and ease of understanding.

[5] The language of this measure has been updated as part of the OMB Measure Quality Review in order to clarify how many activities are achieved for the public investment by tracking efficiency in achieving outcomes. In addition, the denominator has been changed to $50,000 —the maximum amount of a single Targeted Capacity Building grant – in order to make the measure more meaningful to CCF grantees and program staff. Targets have been recalculated to reflect this change.

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target[1]	FY 2010 +/- FY 2009
10iv: Number of capacity building activities undertaken by FBCOs assisted by intermediaries under the Demonstration Program .[6] *(Output)*	FY 2007: 2,977 (Historical Actual)	N/A	N/A	N/A
10v: Number of Targeted Capacity Building grantees that completed projects that fiscal year. *(Output)*	FY 2007: 236 (Historical Actual)	N/A	N/A	N/A
10vi: Number of capacity building activities undertaken by Targeted Capacity Building grantees that fiscal year. *(Output)*	FY 2007: 1,391 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$48**	**$0**	**-$48**

[6]Results for this output measure have been updated as a result of improvements in the data collection process.

Resource and Program Data
Compassion Capital Fund

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$2,250,000	$1,220,000	
Demonstration/Development	47,703,000	42,360,000	
Training/Technical Assistance	2,003,000	2,605,000	
Program Support	732,000	1,503,000	
Total, Resources	$52,688,000	$47,688,000	$0
Program Data:			
Number of Grants	168	129	0
New Starts			
#	0	61	0
$	$0	$17,250,000	$0
Continuations			
#	168	68	0
$	$47,564,000	$25,110,000	$0
Contracts			
#	6	4	0
$	$4,741,000	$4,928,000	$0
Interagency Agreements			
#	2	2	0
$	$383,000	$400,000	$0

Notes:

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

MENTORING CHILDREN OF PRISONERS

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$48,628,000	$49,314,000	$49,314,000	$0

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

2010 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – The Mentoring Children of Prisoners (MCP) program provides competitive grants to faith-based and community organizations, state and local governments, and Indian tribes and consortia to create and sustain one-to-one mentoring relationships. Grantees match children ages four to eighteen who have an incarcerated parent with trained adult mentors. The program was reauthorized in 2006 and funds grants of up to $5 million over three years. In the first two years, grantees must provide 25 percent of total program funds. In the second year, grantees must provide 50 percent of program funds to promote eventual self-sufficiency.

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

2005	$49,598,000
2006	$49,459,000
2007	$49,493,000
2008	$48,628,000
2009	$49,314,000

MCP underwent a program assessment in CY 2005. Systematic data collection in this new program had only been initiated in the previous year. As a result of the assessment, the program has undertaken a number of actions to assist grantees in becoming more efficient, resulting in a steady increase in the number of matches between children and volunteer adults since 2005. The assessment cited that the MCP program has many strengths, including strong management and program design. The program aggressively tracks data on a quarterly basis and uses analysis to address performance issues immediately.

One goal of the MCP program is to increase the number of children of incarcerated parents in one-to-one mentoring relationships (annual outcome measure 6C). This measure works to address the nearly two million children across the nation who have at least one parent in federal or state prison; by the end of FY 2008, over 110,000 matches had been made. The program has also invested in research to determine the outcomes of mentoring relationships. An annual survey demonstrates that a large proportion (95 percent) of mentees rate their relationships with their mentors as "high quality." Current longitudinal research is focusing on longer-term youth outcomes after mentoring experiences (e.g. academic commitment, risk reduction).

Budget Request – The FY 2010 request for Mentoring Children of Prisoners is $49,314,000, the same as the FY 2009 omnibus level. These funds will support 216 Mentoring Children of Prisoners programs.

With the requested funding, the program expects continued achievement of successful results. For example, by FY 2010, it is expected that the number of children of prisoners who are provided mentoring matches will increase by two percent over the previous year's actual result. In addition, the program has

surveyed youth for three consecutive years and has exceeded the FY 2008 goal of 89 percent with a result of 95 percent of youth who consider their mentoring relationships to be of "high quality." Positive answers to this survey in similar mentoring programs have been demonstrated to be linked with positive outcomes for youth, including increased self-confidence and scholastic competence. The program expects to continue to improve performance on this measure in FY 2010 by two percent over the FY 2009 actual result.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
6.1LT and 6A: Increase the proportion of mentoring matches that endure at least 12 months to 35 percent by FY 2008, and by FY 2014 increase by 2 percent over the previous year's actual result.[1] *(Outcome)*	FY 2008: 31.7% (Target Not Met)	32.3%	Prior Result +2%	N/A
6.2LT and 6B: Increase the proportion of mentees in active mentoring relationships that have already been sustained more than 12 months to 22 percent by FY 2010, and to 40 percent by FY 2014. *(Outcome)*	FY 2008: 29.8% (Target Exceeded)	22%	22%	Maintain
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)*	FY 2008: 110,813 (Target Exceeded)	125,000	Prior Result +2%	N/A
6D: Increase the proportion of youth that consider their mentoring relationship to be of "high quality." *(Outcome)*	FY 2008: 95% (Target Exceeded)	90%	Prior Result +2%	N/A
6.3LT and 6E: Relative stabilization or improvement of intermediate outcomes among a sample of children of prisoners as measured after at least 12 months in one-to-one mentoring relationships in the MCP program. *(Outcome)*	FY 2008: Evaluation in progress (Target Met)	Begin follow up surveys	Begin data analysis	N/A
6F: Increase the proportion of MCP Program matches that endure beyond three months to 80 percent of all matches.[2] *(Efficiency)*	FY 2008: 72.5% (Target Not Met)	83%	Prior Result +2%	N/A
6i: Number of grants. *(Output)*	FY 2008: 215 (Historical Actual)	N/A	N/A	N/A

[1] Percentages are measured in the final quarter of the year among grantees who have received MCP funding for at least twelve months. The numerator does not include stable and continuing matches in the caseload that reached the 11 month point or less during the final quarter. The number of cases lasting just under 12 months or longer is much higher and includes many cases begun by grantees within the first year of operation.

[2] This measure has been inverted, so that the intent is stated directly. Previously the goal was to reduce the number of very short term cases that terminate in three months or less. The new language calls for increasing the cases that continue beyond 3 months. This measure's calculation includes only matches terminating or continuing in the final quarter of the year.

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
6ii: Average number of days a child is on a waiting list to be matched with a mentor.[3] *(Output)*	FY 2008: 67 (Historical Actual)	N/A	N/A	N/A
6iii: Number of matches that last 3 months or less.[4] *(Output)*	FY 2008: 408 (Historical Actual)	N/A	N/A	N/A
6iv: Number of matches that last 12 months or more during the fiscal year. *(Output)*	FY 2008: 7,955 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$49.3**	**$49.3**	**+$0**

[3] The "average number of days" overstates the overall waiting time in the program, since any child with zero days of waiting is not included. The children who do not have to wait more than a day are excluded entirely so the measure doesn't credit the efficiency of agencies with extremely quick turnaround (i.e. less than a day). We are only measuring the waits.

[4] The program makes an effort to keep as low as possible the number of prematurely terminated and/or very shortlived matches (after 3 or fewer months). Children in these matches are usually rematched with a new mentor, although terminations can be initiated by the child or family, as well as the agency or mentor, and often for benign reasons (e.g., the mentor or guardian takes a new job out of the area). The 408 cases were only 1.6 percent of the 25,114 youth in the active caseload as of the final quarter of FY 2008.

Resource and Program Data
Mentoring Children of Prisoners

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$35,003,000	$29,383,000	$44,383,000
Research/Evaluation	292,000	146,000	146,000
Demonstration/Development	10,000,000	15,000,000	
Training/Technical Assistance	1,653,000	1,817,000	1,817,000
Program Support	1,656,000	2,968,000	2,968,000
Total, Resources	$48,604,000	$49,314,000	$49,314,000
Program Data:			
Number of Grants	215	172	216
New Starts			
#	1	25	190
$	$1,200,000	$5,156,000	$39,227,000
Continuations			
#	214	147	26
$	$45,003,000	$40,427,000	$6,356,000
Contracts			
#	4	4	4
$	$2,244,000	$3,575,000	$3,575,000
Interagency Agreements			
#	1	1	1
$	$157,000	$156,000	$156,000

Notes:

1. Program Support – Includes funding for information technology support, grants/panel review costs and staff and associated overhead costs.

2. Demonstration/Development – In FY 2008 and 2009, one grantee will receive $10 million and $15 million respectively to issue vouchers to be used for providing mentoring services to children of prisoners as authorized under the statute. The authorization to issue vouchers expires in FY 2009.

CAPTA STATE GRANTS

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$26,535,000	$26,535,000	$26,535,000	$0

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

2010 Authorization .....Such sums as may be appropriated pending Congressional action on reauthorization.

Allocation Method .....Formula Grant

Program Description and Accomplishments – The Child Abuse Prevention and Treatment Act (CAPTA) State Grant program provides grants to states to improve child protective service systems. Grants are based on an initial allocation of $50,000 per state with additional funds distributed in proportion to the state's population of children under the age of 18. This program assists states in improving: intake, assessment, screening and investigation of child abuse and neglect reports; risk and safety assessment protocols; training for child protective services workers and mandated reporters; programs and procedures for the identification, prevention and treatment of child abuse and neglect; 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:

2005	$27,280,000
2006	$27,007,000
2007	$27,007,000
2008	$26,535,000
2009	$26,535,000

The CAPTA State Grant program underwent a program assessment in CY 2004. The review cited the program's ability to enhance states' investigative ability and effective management of child protective services oversight as strong attributes of the program. As a result of the assessment, the program is working to improve child safety by providing technical assistance to states on improved safety decision-making in child protective services and continues to use the Child and Family Service Reviews (CFSRs) to assess state performance and program improvements in responding to reports of child abuse and neglect in a timely manner as well as preventing repeat maltreatment.

In order to evaluate whether the program has been successful in decreasing the rate of repeat maltreatment, the program tracks the percentage of children with substantiated or indicated reports of maltreatment within six months of a previously substantiated or indicated report of maltreatment. From FY 2003 to FY 2007, the national rate of repeat maltreatment has fallen from 8.5 percent to 6.8 percent, meeting the target to reduce the percentage of victims who experience repeat maltreatment to seven percent. A number of different factors influence the rate of recurrence of child maltreatment, ranging from individual-level events (e.g. a parent in recovery from substance abuse relapses and leaves children

unattended, resulting in another finding of neglect) to more systemic issues relating to agency practice in failing to completely identify safety issues or family service needs. To address systemic and practice issues, the Children's Bureau works with states in various capacities, improving safety and risk assessment protocols, encouraging the use of comprehensive assessment to ensure that the needs of families that place children at risk for abuse are identified and addressed, and expanding the service array available in communities, so that families can access needed services in a timely manner.

Budget Request – The FY 2010 request for Child Abuse State Grants is $26,535,000, the same as the FY 2009 omnibus level. These funds will help enable states to improve their child protection systems, including prevention services for families. Child abuse and neglect continues to be a significant problem in the United States. CAPTA funds 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.

In addition to the continued emphasis on reducing the rate of repeat maltreatment through the Child and Family Service Reviews, the program is working to improve states' average response time between maltreatment report and investigation. This performance measure is calculated based on the median of all states' average response times in hours from screen-in reports to the initiation of the investigation. This indicator reflects the timeliness of state and local child protective services agencies' initiation of an investigation in response to reports of child abuse or neglect. This measure is targeted to decrease by five percent each year through FY 2010.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
7.1LT: Nine states or jurisdictions will be in substantial conformity with Safety Outcome Measure 1: "Children are first and foremost protected from abuse and neglect" by the end of FY 2010 and FY 2016. To be in substantial conformity with this measure, states must achieve desired outcomes in 95 percent of reviewed cases as well as meet national standards for rates of maltreatment recurrence and the absence of abuse and/or neglect in foster care. *(CAPTA, Child Welfare Services, Foster Care) (Outcome)*	N/A	N/A	9	N/A
7B: Decrease the percentage of children with substantiated or indicated reports of maltreatment that have a repeated substantiated or indicated report of maltreatment within six months.[1] *(CAPTA) (Outcome)*	FY 2007: 6.8% (Target Not Met)	7%	Prior Result - 0.2%	N/A

[1]This measure language has been updated to clarify that this measure includes victims of child abuse or neglect for whom the report disposition is "indicated" as well as substantiated. This measure has always included such children in the data reporting, but the language did not clearly reflect this fact.

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
7C: Improve states' average response time between maltreatment report and investigation, based on the median of states' reported average response time in hours from screened-in reports to the initiation of the investigation. *(CAPTA) (Outcome and Efficiency)*	FY 2007: 79 hrs (Target Exceeded)	Prior Result -5%	Prior Result -5%	Maintain
7i: Number of children with substantiated or indicated reports of maltreatment that have a repeated substantiated or indicated report of maltreatment within six months.[2] *(CAPTA) (Output)*	FY 2007: 23,785 (Historical Actual)	N/A	N/A	N/A
7ii: Number of children with substantiated or indicated reports of maltreatment that do not have a repeated substantiated or indicated report of maltreatment within six months.[2] *(CAPTA) (Output)*	FY 2007: 325,096 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$26.5**	**$26.5**	**$0**

[2]Language added to clarify that this measure includes victims of child abuse or neglect for whom the report disposition is "indicated," as well as substantiated.

Resource and Program Data
CAPTA State Grants

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula	$26,535,000	$26,535,000	$26,535,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$26,535,000	$26,535,000	$26,535,000
Program Data:			
Number of Grants	56	56	56
New Starts			
#	56	56	56
$	$26,535,000	$26,535,000	$26,535,000
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 2010 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: CAPTA State Grants (CFDA #93.669)

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Alabama	$403,469	$403,466	$403,466	$0
Alaska	106,929	106,928	106,928	0
Arizona	565,425	565,421	565,421	0
Arkansas	269,570	269,568	269,568	0
California	3,069,656	3,069,635	3,069,635	0
Colorado	420,570	420,567	420,567	0
Connecticut	309,119	309,117	309,117	0
Delaware	114,548	114,547	114,547	0
District of Columbia	86,381	86,380	86,380	0
Florida	1,323,199	1,323,190	1,323,190	0
Georgia	826,922	826,916	826,916	0
Hawaii	144,170	144,169	144,169	0
Idaho	174,928	174,927	174,927	0
Illinois	1,069,026	1,069,018	1,069,018	0
Indiana	550,453	550,449	550,449	0
Iowa	276,376	276,374	276,374	0
Kansas	270,087	270,085	270,085	0
Kentucky	366,931	366,928	366,928	0
Louisiana	395,019	395,016	395,016	0
Maine	139,304	139,303	139,303	0
Maryland	481,555	481,552	481,552	0
Massachusetts	508,911	508,907	508,907	0
Michigan	834,904	834,898	834,898	0
Minnesota	448,541	448,538	448,538	0
Mississippi	290,446	290,444	290,444	0
Missouri	500,658	500,654	500,654	0
Montana	119,098	119,097	119,097	0
Nebraska	191,116	191,115	191,115	0
Nevada	251,007	251,005	251,005	0
New Hampshire	144,311	144,310	144,310	0
New Jersey	712,050	712,045	712,045	0
New Mexico	211,691	211,690	211,690	0
New York	1,479,978	1,479,968	1,479,968	0
North Carolina	732,760	732,755	732,755	0
North Dakota	95,500	95,499	95,499	0

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Ohio	928,480	928,473	928,473	0
Oklahoma	333,616	333,614	333,614	0
Oregon	321,713	321,711	321,711	0
Pennsylvania	939,492	939,485	939,485	0
Rhode Island	125,229	125,228	125,228	0
South Carolina	379,137	379,134	379,134	0
South Dakota	111,456	111,455	111,455	0
Tennessee	508,459	508,455	508,455	0
Texas	2,110,255	2,110,240	2,110,240	0
Utah	300,978	300,976	300,976	0
Vermont	92,424	92,423	92,423	0
Virginia	622,041	622,037	622,037	0
Washington	534,066	534,062	534,062	0
West Virginia	173,631	173,630	173,630	0
Wisconsin	466,604	466,601	466,601	0
Wyoming	88,313	88,312	88,312	0
Subtotal	**25,920,502**	**25,920,317**	**25,920,317**	**0**
American Samoa	58,091	58,091	58,091	0
Guam	67,379	67,379	67,379	0
Northern Mariana Islands	55,618	55,618	55,618	0
Puerto Rico	372,734	372,731	372,731	0
Virgin Islands	60,864	60,864	60,864	0
Subtotal	**614,686**	**614,683**	**614,683**	**0**
Total States/Territories	**26,535,188**	**26,535,000**	**26,535,000**	**0**
TOTAL RESOURCES	**$26,535,188**	**$26,535,000**	**$26,535,000**	**$0**

CHILD ABUSE DISCRETIONARY ACTIVITIES

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$37,135,000	$41,757,000	$39,345,000	-$2,412,000

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

2010 Authorization .....Such sums as may be appropriated pending Congressional action on reauthorization.

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – 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 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. Finally, the program funds a Home Visitation initiative that makes competitive grants to encourage investment of existing funding streams into proven-effective home visitation programs. These grants provide funding to expand, upgrade, or build home visitation programs based on models that have been shown in well-designed randomized controlled trials to produce sizable, sustained effects on important child outcomes such as abuse and neglect. In addition, these funds support a national cross-site evaluation examining the factors associated with enabling the successful replication or expansion of home visitation models.

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

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

2005 ..... $31,640,000
2006 ..... $25,446,000
2007 ..... $25,780,000
2008 ..... $37,135,000
2009 ..... $41,757,000

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

Budget Request – The FY 2010 request for Child Abuse Discretionary Activities is $39,345,000, a decrease of $2,412,000 below the FY 2009 omnibus level. The reduction from the FY 2009 omnibus level is associated with one-time Congressional projects included in FY 2009 conference report language. These funds will support over 50 grants designed to assist and enhance national, state and local efforts to

prevent, identify and treat child abuse, including $13.5 million to support evidence-based home visitation programs (the same level as in FY 2009).

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
7iii: Number of child abuse user manuals disseminated by the Child Welfare Information Gateway. *(Child Abuse Discretionary Activities) (Output)*	FY 2008: 15,286 (Historical Actual)	N/A	N/A	N/A
7iv: Number of Child Maltreatment series reports (NCANDS data) disseminated by the Child Welfare Information Gateway. *(Child Abuse Discretionary Activities) (Output)*	FY 2008: 4,975 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$41.8**	**$39.4**	**-$2.4**

Resource and Program Data
Child Abuse Discretionary Activities

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$7,861,000	$7,450,000	$6,142,000
Demonstration/Development	20,089,000	25,397,000	25,319,000
Training/Technical Assistance	8,843,000	8,534,000	7,594,000
Program Support	335,000	376,000	290,000
Total, Resources	$37,128,000	$41,757,000	$39,345,000
Program Data:			
Number of Grants	63	62	55
New Starts			
#	32	20	7
$	$14,068,000	$6,007,000	$2,375,000
Continuations			
#	31	42	48
$	$11,981,000	$25,610,000	$28,588,000
Contracts			
#	11	11	10
$	$9,944,000	$8,604,000	$7,172,000
Interagency Agreements			
#	4	4	3
$	$1,135,000	$1,536,000	$1,210,000

Notes:

1. Demonstration/Development – Includes funding for 8 earmarks in FY 2008 and 12 earmarks in FY 2009.

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

COMMUNITY-BASED CHILD ABUSE PREVENTION

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$41,689,000	$41,689,000	$41,689,000	$0

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

2010 Authorization .....Such sums as may be appropriated pending Congressional action on reauthorization.

Allocation Method .....Formula Grant

Program Description and Accomplishments – 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 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:

2005	$42,858,000
2006	$42,430,000
2007	$42,430,000
2008	$41,689,000
2009	$41,689,000

The CBCAP program underwent a program assessment in CY 2004. The assessment cited management oversight as a strong and effective attribute of the program. The program is continuing to work with grantees to encourage the development and use of evidence-based practices in child abuse prevention.

One performance indicator the program tracks is the rate of first-time child maltreatment victims (maltreatment victims who have not been maltreatment victims in any prior year) per 1,000 children. Trend information shows a decrease from the FY 2001 rate of 7.18 to the FY 2003 baseline rate of 7.08, followed by a small but steady increase through FY 2007, when the rate was 7.37 (this rate missed the FY 2007 target of 6.26). This measure has been affected by an increase in the number of states reporting over time, making year to year comparisons challenging. As the number of states that submit data increases, the data will improve, becoming more accurate and reliable overall.

Budget Request – The FY 2010 request for the Community-Based Child Abuse Prevention program is $41,689,000, the same as the FY 2009 omnibus level. This funding level will maintain child abuse and neglect prevention activities, including the expanded use of community and faith-based organizations.

Recognizing that the use of evidence-based and evidence-informed practices often facilitates the efficiency and effectiveness of funding, ACF developed an efficiency measure to reflect progress towards this goal. Currently, the Children's Bureau and its National Resource Center for CBCAP are working closely with the states to promote more rigorous evaluations of their funded programs. 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. The target of a three percentage point annual increase, through FY 2010, in the amount of funds devoted to evidence-based practice was selected as a meaningful increment of improvement.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
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. *(CBCAP) (Outcome)*	FY 2007: 7.37 (Target Exceeded)	Prior Result -0.2	Prior Result -0.2	Maintain
7D: Increase the percentage of Community-Based Child Abuse Prevention (CBCAP) total funding that supports evidence-based and evidence-informed child abuse prevention programs and practices. *(CBCAP) (Efficiency)*	FY 2007: 30% (Target Met)	Prior Result +3PP	Prior Result +3PP	Maintain
7v: Number of first-time victims of child maltreatment. *(CBCAP) (Output)*	FY 2007: 489,575 (Historical Actual)	N/A	N/A	N/A
7vi: Number of children receiving preventive services through CBCAP and other sources. *(CBCAP) (Output)*	FY 2007: 3.8 million (Target Not In Place)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$41.7**	**$41.7**	**$0**

Resource and Program Data
Community-Based Child Abuse Prevention

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula	$39,818,000	$39,838,000	$39,838,000
Discretionary			
Research/Evaluation			
Demonstration/Development	414,000	414,000	414,000
Training/Technical Assistance	1,253,000	1,253,000	1,253,000
Program Support	204,000	184,000	184,000
Total, Resources	$41,689,000	$41,689,000	$41,689,000
Program Data:			
Number of Grants	60	60	60
New Starts			
#	59	57	56
$	$40,232,000	$41,038,000	$39,838,000
Continuations			
#	1	3	4
$	$1,075,000	$414,000	$1,614,000
Contracts			
#	3	1	1
$	$198,000	$53,000	$53,000
Interagency Agreements			
#	2	2	2
$	$184,000	$184,000	$184,000

Notes:

1. Program Support – Includes funding for information technology support, grant paneling review and support for Departmental evaluation activities.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN & FAMILIES

FY 2010 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Alabama	$454,459	$454,802	$454,802	$0
Alaska	238,435	238,778	238,778	0
Arizona	1,062,053	1,062,396	1,062,396	0
Arkansas	256,928	257,271	257,271	0
California	3,640,155	3,640,103	3,640,103	0
Colorado	725,317	725,317	725,317	0
Connecticut	688,384	688,727	688,727	0
Delaware	210,988	211,331	211,331	0
District of Columbia	216,130	216,473	216,473	0
Florida	1,399,211	1,399,554	1,399,554	0
Georgia	862,805	863,148	863,148	0
Hawaii	683,660	684,003	684,003	0
Idaho	202,916	203,259	203,259	0
Illinois	1,153,902	1,154,245	1,154,245	0
Indiana	1,442,752	1,443,095	1,443,095	0
Iowa	561,674	562,017	562,017	0
Kansas	763,626	763,969	763,969	0
Kentucky	1,861,006	1,861,349	1,861,349	0
Louisiana	400,361	400,704	400,704	0
Maine	212,349	212,692	212,692	0
Maryland	674,722	675,065	675,065	0
Massachusetts	570,471	570,814	570,814	0
Michigan	999,069	999,412	999,412	0
Minnesota	1,335,151	1,335,490	1,335,490	0
Mississippi	261,984	262,327	262,327	0
Missouri	586,437	586,780	586,780	0
Montana	201,431	201,774	201,774	0
Nebraska	226,596	226,939	226,939	0
Nevada	357,049	357,392	357,392	0
New Hampshire	207,203	207,546	207,546	0
New Jersey	2,005,371	2,005,430	2,005,430	0
New Mexico	730,187	730,530	730,530	0
New York	1,557,798	1,558,141	1,558,141	0
North Carolina	1,041,985	1,042,193	1,042,193	0
North Dakota	205,087	205,430	205,430	0

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Ohio	1,286,562	1,286,905	1,286,905	0
Oklahoma	971,515	971,858	971,858	0
Oregon	296,777	297,120	297,120	0
Pennsylvania	1,006,390	1,006,246	1,006,246	0
Rhode Island	239,446	239,789	239,789	0
South Carolina	364,196	364,539	364,539	0
South Dakota	206,815	207,158	207,158	0
Tennessee	963,716	964,059	964,059	0
Texas	2,326,667	2,326,670	2,326,670	0
Utah	399,028	399,371	399,371	0
Vermont	305,111	305,454	305,454	0
Virginia	639,370	639,713	639,713	0
Washington	566,299	566,642	566,642	0
West Virginia	251,866	252,209	252,209	0
Wisconsin	543,433	543,776	543,776	0
Wyoming	204,129	204,472	204,472	0
Subtotal	**38,568,972**	**38,584,477**	**38,584,477**	**0**
Indian Tribes	413,859	414,000	414,000	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	448,528	453,523	453,523	0
Virgin Islands	200,000	200,000	200,000	0
Subtotal	**1,662,387**	**1,667,523**	**1,667,523**	**0**
Total States/Territories	**40,231,359**	**40,252,000**	**40,252,000**	**0**
Other	253,000	184,000	184,000	0
Technical Assistance	1,204,389	1,253,000	1,253,000	0
Subtotal Adjustments	**1,457,389**	**1,437,000**	**1,437,000**	**0**
TOTAL RESOURCES	**$41,688,748**	**$41,689,000**	**$41,689,000**	

CHILD WELFARE SERVICES

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$281,744,000	$281,744,000	$281,744,000	$0

Authorizing Legislation – Section 425 of the Social Security Act

2010 Authorization $325,000,000

Allocation Method .....Formula Grant

Program Description and Accomplishments – As named in the Fostering Connections to Success and Improving Adoptions Act of 2008, the Stephanie Tubbs Jones Child Welfare Services Program helps state and tribal public welfare agencies improve their child welfare services with the goal of keeping families together. States and tribes provide services that meet the following purposes: 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, as well as subpart 2 of title IV-B, the Promoting Safe and Stable Families Program. The same state or tribal agency must administer, or supervise, the administration of all 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:

2005 ..... $289,650,000
2006 ..... $286,754,000
2007 ..... $286,754,000
2008 ..... $281,744,000
2009 ..... $281,744,000

The Child Welfare Services program underwent a program assessment in CY 2006. The assessment cited the program as a critical component of the continuum of care provided through the state-administered child welfare system. The program was also found to be well managed due to the use of comprehensive state reviews.

Several of the annual performance measures for the Child Welfare Services program are shared with the broader range of child welfare programs and are based on the Child and Family Service Reviews (CFSRs). These performance measures focus on increasing the number of states which are found each

year to be penalty-free on specific outcomes. The goal is to have at least 90 percent of states penalty-free once all Program Improvement Plans (PIPs) from the first round CFSRs are closed. Performance on selected measures through the end of FY 2008 has been positive. For instance, in FY 2008, all of the 44 states that had final evaluations and closed-out PIPs were found penalty-free on all annual safety outcome measures. Targets for fiscal years 2008 through 2010 were adjusted to more accurately reflect state progress on PIP goals by taking into account the number of PIP close-outs each year.

Budget Request – The FY 2010 request for the Child Welfare Services program is $281,744,000, the same as the FY 2009 omnibus level. This funding level will support grants to help improve state child welfare services with a goal of keeping families together when appropriate.

In setting targets for the long-term objectives associated with the annual CFSR measures, ACF has taken into account the number of states that were in substantial conformity during the first round of reviews, progress that has been made through the first-round PIPs, results to-date from the second round of CFSR reviews currently in progress, and the increase in the standards in effect during the second and subsequent rounds of reviews. By FY 2010, ACF expects that nine states will be in substantial conformity (which is 95 percent of cases reviewed) with Safety Outcome Measure 1, which addresses meeting national standards for rates of maltreatment recurrence and the absence of abuse and/or neglect in foster care. The Children's Bureau will continue to provide extensive technical assistance to states through a network of National Child Welfare Resource Centers, national and regional training and meetings, and other methods to assist states in developing and implementing program improvement strategies.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
7.1LT: Nine states or jurisdictions will be in substantial conformity with Safety Outcome Measure 1: "Children are first and foremost protected from abuse and neglect" by the end of FY 2010 and FY 2016. To be in substantial conformity with this measure, states must achieve desired outcomes in 95 percent of reviewed cases as well as meet national standards for rates of maltreatment recurrence and the absence of abuse and/or neglect in foster care. *(CAPTA, Child Welfare Services, Foster Care) (Outcome)*	N/A	N/A	9	N/A

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
7.2LT: Five states or jurisdictions will be in substantial conformity with Permanency Outcome Measure 1: "Children have permanency and stability in their living situation" by the end of FY 2010 and FY 2016. To be in substantial conformity with this measure, states must achieve desired outcomes in 95 percent of reviewed cases as well as meet national standards for: rates of timeliness and permanency of reunification, timeliness of adoptions, achieving permanency for children in foster care, and the rate of placement stability in foster care. *(Child Welfare Services, Foster Care) (Outcome)*	N/A	N/A	5	N/A
7.3LT: Twenty states or jurisdictions will be in substantial conformity with the systemic factor "Case Review System" by the end of FY 2010 and FY 2016. Systemic factors measure a state's capacity to achieve safety and permanence for children and well-being for children and their families. This measure examines state effectiveness in five separate aspects of the Case Review System. *(Child Welfare Services, Foster Care) (Outcome)*	N/A	N/A	20	N/A
7E: Each fiscal year, an increasing number of states with a closed out Program Improvement Plan (PIP) will be penalty free on Safety Outcome Measure 1: "Children are first and foremost protected from abuse and neglect." In order for a state to be designated penalty free it must address all findings identified in its most recent Child and Family Service Review (CFSR) by completing all agreed to actions and meeting quantifiable outcomes within specified time frames. *(Child Welfare Services, Foster Care) (Outcome)*	FY 2008: 100% of states with a closed out PIP penalty free (Target Exceeded)[1]	90% of states with a closed out PIP penalty free	90% of states with a closed out PIP penalty free	Maintain

[1] In FY 2008, 44 states closed out PIPs penalty free on Safety Outcome Measure 1.

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
7F: Each fiscal year, an increasing number of states with a closed out PIP will be penalty free on Permanency Outcome Measure 1: "Children have permanency and stability in their living situation." In order for a state to be designated penalty free it must address all findings identified in its most recent CFSR by completing all agreed to actions and meeting quantifiable outcomes within specified time frames. *(Child Welfare Services, Foster Care) (Outcome)*	FY 2008: 91% of states with a closed out PIP penalty free (Target Exceeded)[2]	90% of states with a closed out PIP penalty free	90% of states with a closed out PIP penalty free	Maintain
7G: Each fiscal year, an increasing number of states with a closed out PIP will be penalty free on the systemic factor "Case Review System." In order for a state to be designated penalty free it must address all findings identified in its most recent CFSR by completing all agreed to actions and meeting quantifiable outcomes within specified time frames. *(Child Welfare Services) (Outcome)*	FY 2008: 98% of states with a closed out PIP penalty free (Target Exceeded)[3]	90% of states with a closed out PIP penalty free	90% of states with a closed out PIP penalty free	Maintain
7N: Reduce the time needed to approve state Child and Family Service Review (CFSR) Program Improvement Plans (PIPs). *(Child Welfare Services, PSSF) (Efficiency)*	FY 2008: 11.7 months (Baseline)	11.2 months	Prior Result -0.5	N/A
7P: For those children who had been in care less than 12 months, maintain the percentage that has no more than two placement settings. *(Child Welfare Services) (Outcome)*	FY 2007: 84.4% (Target Exceeded)	80%	80%	Maintain
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"). *(Child Welfare Services, PSSF, Foster Care) (Efficiency)*	FY 2007: 4.8% (Target Exceeded)	5.4%	Prior Result - 0.5PP	N/A
7vii: Number of children in care less than 12 months who have had no more than two placement settings. *(Child Welfare Services) (Output)*	FY 2007: 289,719 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$281.7**	**$281.7**	**$0**

[2] In FY 2008, 40 states closed out PIPs penalty free on Permanency Outcome Measure 1.

[3] In FY 2008, 43 states closed out PIPs penalty free on the systemic factor "Case Review System."

Resource and Program Data
Child Welfare Services

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula	$281,744,000	$281,744,000	$281,744,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$281,744,000	$281,744,000	$281,744,000
Program Data:			
Number of Grants	213	213	213
New Starts			
#	213	213	213
$	$281,744,000	$281,744,000	$281,744,000
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 2010 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Child Welfare Services (CFDA #93.645)

STATE/TERRITORY	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Increase or Decrease
Alabama	$4,861,973	$4,828,759	$4,828,759	$0
Alaska	270,247	294,040	294,040	0
Arizona	5,722,115	5,943,756	5,943,756	0
Arkansas	3,133,205	3,153,814	3,153,814	0
California	32,836,943	32,523,232	32,523,232	0
Colorado	3,965,666	4,018,701	4,018,701	0
Connecticut	2,078,849	2,098,070	2,098,070	0
Delaware	798,572	802,223	802,223	0
District of Columbia	324,541	326,853	326,853	0
Florida	15,259,104	15,348,265	15,348,265	0
Georgia	9,666,210	9,797,015	9,797,015	0
Hawaii	1,203,653	1,156,960	1,156,960	0
Idaho	1,711,397	1,748,514	1,748,514	0
Illinois	11,146,199	11,108,649	11,108,649	0
Indiana	6,338,182	6,340,669	6,340,669	0
Iowa	2,967,149	2,954,879	2,954,879	0
Kansas	2,764,821	2,783,428	2,783,428	0
Kentucky	4,327,365	4,297,116	4,297,116	0
Louisiana	4,787,715	4,726,683	4,726,683	0
Maine	1,183,729	1,176,147	1,176,147	0
Maryland	4,309,119	4,302,816	4,302,816	0
Massachusetts	4,221,839	4,182,270	4,182,270	0
Michigan	9,221,939	9,117,241	9,117,241	0
Minnesota	4,294,567	4,300,922	4,300,922	0
Mississippi	3,509,484	3,521,783	3,521,783	0
Missouri	5,661,511	5,647,890	5,647,890	0
Montana	726,749	712,547	712,547	0
Nebraska	1,749,211	1,752,455	1,752,455	0
Nevada	2,328,750	2,398,684	2,398,684	0
New Hampshire	1,077,381	1,076,060	1,076,060	0
				0
New Jersey	5,815,178	5,772,276	5,772,276	0
New Mexico	1,718,400	1,664,236	1,664,236	0
New York	14,565,294	14,343,826	14,343,826	0
North Carolina	8,667,700	8,878,253	8,878,253	0
North Dakota	572,361	569,506	569,506	0

STATE/TERRITORY	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Increase or Decrease
Ohio	10,798,671	10,677,785	10,677,785	0
Oklahoma	1,925,834	1,762,779	1,762,779	0
Oregon	3,333,564	3,335,012	3,335,012	0
Pennsylvania	10,544,273	10,495,230	10,495,230	0
Rhode Island	973,555	954,829	954,829	0
South Carolina	4,542,859	4,604,168	4,604,168	0
South Dakota	590,578	603,853	603,853	0
Tennessee	5,885,507	5,919,834	5,919,834	0
Texas	25,022,856	25,294,498	25,294,498	0
Utah	3,394,052	3,495,459	3,495,459	0
Vermont	609,854	590,315	590,315	0
Virginia	6,394,549	6,411,848	6,411,848	0
Washington	5,319,313	5,309,160	5,309,160	0
West Virginia	1,822,736	1,806,275	1,806,275	0
Wisconsin	4,917,465	4,923,286	4,923,286	0
Wyoming	462,182	466,965	466,965	0
Subtotal	**270,324,966**	**270,319,834**	**270,319,834**	**0**
Indian Tribes	5,521,032	5,595,084	5,595,084	0
American Samoa	186,528	187,191	187,191	0
Guam	324,933	326,385	326,385	0
Northern Mariana Islands	155,411	155,897	155,897	0
Puerto Rico	5,003,808	4,930,981	4,930,981	0
Virgin Islands	227,730	228,628	228,628	0
Subtotal	**11,419,442**	**11,424,166**	**11,424,166**	**0**
Total States/Territories	**281,744,408**	**281,744,000**	**281,744,000**	**0**
TOTAL RESOURCES	**$281,744,408**	**$281,744,000**	**$281,744,000**	**$0**

CHILD WELFARE RESEARCH, TRAINING AND DEMONSTRATION

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$7,207,000	$7,207,000	$27,207,000	+$20,000,000

Authorizing Legislation – Section 426 of the Social Security Act

2010 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Competitive Grant

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

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

Innovative Approaches to Foster Care – In addition to the training activity funded under Section 426, $20 million is proposed to fund demonstration projects that aim to improve the outcomes for children and families, particularly those with long-term involvement. This new five-year grant program will provide funding to states, localities and tribes for the purpose of implementing and sustaining improvements. Grantees demonstrating an improvement in the outcomes for children in long-term foster care will be eligible to receive bonus funding, which will be awarded in addition to upfront funding.

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

finding a suitable permanent placement. The upfront funding provides grantees with resources and flexibility to implement an array of services, including those that are time intensive, in order to achieve better outcomes.

The demonstrations present an opportunity to test a different approach to funding child welfare services. Subsequently, a key component of the demonstration program will be conducting a rigorous national cross-site evaluation. A common set of performance measures will need to be identified or developed, using existing data sources, to establish baseline and subsequent comparison values.

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

2005	$7,409,000
2006	$7,335,000
2007	$7,335,000
2008	$7,207,000
2009	$7,207,000

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

Budget Request – The FY 2010 request for Child Welfare Research, Training and Demonstration is $27,207,000, an increase of $20,000,000 over the FY 2009 omnibus level. This funding will continue to support grants for child welfare professionals and students and grants to maintain training resources and opportunities in the field of child welfare, as well as discretionary grants to support a new $20 million demonstration program that includes incentives for grantees demonstrating improved outcomes for long-term foster-care placements.

Preliminary data from FY 2008 indicates that almost one quarter of the foster care caseload has been in foster care longer than three years. Initial findings from the States that have undergone the second round of the Child and Family Services Reviews (CFSR) indicate that while there appears to be some improvement in moving children to adoption, challenges remain in timely reunification, establishing permanency for children in long-term foster care, and placement stability. The two lowest rated outcomes thus far in the second round CFSR process are Permanency Outcome One (children have permanency and stability in their living situations), in which 42% of States are in substantial conformity; and Well Being Outcome 1 (families have enhanced capacity to provide for their children's needs), in which 46% of States are in substantial conformity. It is reasonable to expect that improvement in these two outcome areas would help prevent children from experiencing long-term stays in foster care without achieving an appropriate permanency goal.

The findings from the CFSRs show there is a substantial need for funding for innovative approaches to improve outcomes for children languishing in foster care. Building on this knowledge base, the focus of the demonstration program is to provide financial incentives for improving outcomes for children in long-term foster care.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
7ix: Number of field placements completed by child welfare workers. *(Child Welfare Training) (Output)*	FY 2008: 439 (Historical Actual)	N/A	N/A	N/A

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
7x: Number of traineeships completed by child welfare workers. *(Child Welfare Training) (Output)*	FY 2008: 371 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$7.2**	**$27.2**	**+$20.0**

Resource and Program Data
Child Welfare Research, Training and Demonstration

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation			$1,400,000
Demonstration/Development			17,000,000
Training/Technical Assistance	$6,955,000	$7,027,000	8,027,000
Program Support	252,000	180,000	780,000
Total, Resources	$7,207,000	$7,207,000	$27,207,000
Program Data:			
Number of Grants	12	7	18
New Starts			
#	7	0	10
$	$6,049,000	$0	$17,000,000
Continuations			
#	5	7	8
$	$418,000	$6,541,000	$7,540,000
Contracts			
#	3	2	4
$	$560,000	$486,000	$2,387,000
Interagency Agreements			
#	1	1	2
$	$180,000	$180,000	$280,000

Notes:

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

ADOPTION OPPORTUNITIES

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$26,379,000	$26,379,000	$26,379,000	$0

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

2010 Authorization .....Such sums as may be appropriated pending Congressional action on reauthorization.

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – 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. Estimates from FY 2006 indicated that there are approximately 129,000 children in the public foster care system waiting to be adopted. About 79,000 of these children are immediately available for adoption. Waiting children include those that have a goal of adoption in which the parental rights have not necessarily been terminated, whereas children who are free for adoption include only those whose parental rights have been terminated. Such children are typically school-aged, in sibling groups, have experienced neglect or abuse, or have a physical, mental, or emotional disability.

Major program activities are: 1) developing and implementing a national adoption and foster care data gathering and analysis system; 2) developing and implementing a national adoption information exchange system; 3) developing and implementing an adoption training and technical assistance program; 4) 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 interjurisdictional adoptions, and help find permanent families for children who would benefit from adoption, particularly children with special needs.

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

2005 ..... $27,116,000
2006 ..... $26,848,000
2007 ..... $26,848,000
2008 ..... $26,379,000

2009 ..... $26,379,000

The Adoption Opportunities program underwent a program assessment in CY 2005. The assessment cited the program's testing of innovative approaches to removing barriers to adoption and awarding competitive grants as strong attributes. As a result of the assessment, the program is continuing to identify and address barriers to adoption, for example, by launching the Spanish-language component of the national Public Service Announcement campaign.

Projects funded through the Adoption Opportunities program annually report program-specific data including the number of children served who receive adoptive placements. An efficiency goal is to reduce the cost per adoptive placement. In FY 2008, the estimated cost per adoptive placement was $14,633, an increase from the FY 2006 baseline of $12,493. The increase in cost per adoptive placement reflects the fact that fewer children were placed by Adoption Opportunities grantees relative to the total grant amount, thus missing the target. Overall, the Adoption Opportunities grantees placed 1,799 children in permanent homes in FY 2008, 368 fewer than in FY 2006. To work towards reversing this trend, the Children's Bureau continues to work with Adoption Opportunities grantees to improve the placement rate of children by providing technical assistance to grantees and by continuing to promote the adoption of children in foster care through the AdoptUsKids initiative.

Budget Request – The FY 2010 request for the Adoption Opportunities program is $26,379,000, the same as the FY 2009 omnibus level. These funds will support 38 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.

By FY 2010, ACF expects to reduce the cost per adoptive placement for the Adoption Opportunities program by five percent under the previous year's actual result by focusing on the larger goal of increasing the adoption rate. Information related to the adoption rate is included in the Foster Care section.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
7.8LT and 7S: Increase the adoption rate from 9.19 percent in FY 2003 to 10.0 percent in FY 2008 and 10.5 percent in FY 2013. *(Foster Care, Adoption Opportunities, Adoption Incentives, Adoption Assistance) (Outcome)*	FY 2007: 10% (Target Exceeded)	10.1%	10.2%	+0.1
7.9LT: By 2009, 75 percent of Adoption Opportunities grantees will have their findings applied to practice, and 80 percent by FY 2014. The baseline is 60 percent in FY 2006. *(Adoption Opportunities) (Outcome)*	FY 2006: 60% (Baseline)	75%	N/A	N/A
7.10LT: By 2009, 75 percent of Adoption Opportunities grantees will have their findings provide the impetus for policies being enacted or amended, and 80 percent by FY 2014. The baseline is 67 percent in FY 2006. *(Adoption Opportunities) (Outcome)*	FY 2006: 67% (Baseline)	75%	N/A	N/A

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
7V: Reduce the cost per adoptive placement for the Adoption Opportunities Program. *(Adoption Opportunities) (Efficiency)*	FY 2008: $14,633 (Target Not Met)	Prior Result -5%	Prior Result -5%	Maintain
7xvi: Number of adoptive placements funded by the Adoption Opportunities program. *(Adoption Opportunities) (Output)*	FY 2008: 1,799 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$26.4**	**$26.4**	**$0**

Resource and Program Data
Adoption Opportunities

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$1,792,000	$1,438,000	$1,438,000
Demonstration/Development	16,049,000	15,360,000	15,013,000
Training/Technical Assistance	8,112,000	9,069,000	9,645,000
Program Support	418,000	512,000	283,000
Total, Resources	$26,371,000	$26,379,000	$26,379,000
Program Data:			
Number of Grants	45	38	38
New Starts			
#	14	6	9
$	$8,555,000	$4,155,000	$2,708,000
Continuations			
#	31	32	29
$	$12,374,000	$16,160,000	$17,295,000
Contracts			
#	6	7	7
$	$5,092,000	$5,689,000	$6,066,000
Interagency Agreements			
#	2	2	2
$	$325,000	$310,000	$310,000

Notes:

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

ABANDONED INFANTS ASSISTANCE PROGRAM

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$11,628,000	$11,628,000	$11,628,000	$0

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

2010 Authorization .....Such sums as may be appropriated pending Congressional action on reauthorization.

Allocation Method ..... Competitive Grant

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

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

2005	$11,955,000
2006	$11,835,000
2007	$11,835,000
2008	$11,628,000
2009	$11,628,000

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

Budget Request – The FY 2010 request for the Abandoned Infants Assistance program is $11,628,000, the same as the FY 2009 omnibus level. These funds will support service demonstration grants to prevent the abandonment of infants and young children with AIDS, and/or drug-exposed infants and to reunify and strengthen families impacted by substance abuse by providing comprehensive supportive services to family caregivers and to children and adolescents which could include a therapeutic recreational or camp setting.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
7xxi: Number of children served by grantees. *(Abandoned Infants Assistance Program) (Output)*	FY 2008: 1,478 (Historical Actual)	N/A	N/A	N/A
7xxii: Number of families served by grantees. *(Abandoned Infants Assistance Program) (Output)*	FY 2008: 2,011 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$11.6**	**$11.6**	**$0**

Resource and Program Data
Abandoned Infants Assistance Program

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation			
Demonstration/Development	$9,345,000	$9,894,000	$9,925,000
Training/Technical Assistance	2,005,000	1,225,000	1,203,000
Program Support	278,000	509,000	500,000
Total, Resources	$11,628,000	$11,628,000	$11,628,000
Program Data:			
Number of Grants	23	23	23
New Starts			
#	10	8	5
$	$5,125,000	$3,800,000	$1,900,000
Continuations			
#	13	15	18
$	$5,120,000	$6,994,000	$8,925,000
Contracts			
#	3	3	3
$	$1,203,000	$654,000	$553,000
Interagency Agreements			
#	1	1	1
$	$180,000	$180,000	$250,000

Notes:

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

CHAFEE EDUCATION AND TRAINING VOUCHERS

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$45,351,000	$45,351,000	$45,351,000	$0

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

2010 Authorization $60,000,000

Allocation Method .....Formula Grant

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

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

2005 ..... $46,623,000
2006 ..... $46,157,000
2007 ..... $46,157,000
2008 ..... $45,351,000
2009 ..... $45,351,000

Performance measurement for the Independent Living Education and Training Vouchers program is part of a broader Child Welfare performance program area.

Budget Request – The FY 2010 request for the Chafee Education and Training Vouchers program is $45,351,000, the same as the FY 2010 omnibus level. These funds will provide approximately 16,000 vouchers for former foster care youth, increasing the prospect that these youth will be able to secure work and become contributing members of society. Based on a summary of the information submitted by states for FY 2008, the average voucher amount awarded was approximately $3,000.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
7xxiv: Total dollars allocated to Education and Training Voucher (ETV) services. *(Independent Living) (Output)*	FY 2008: $45 million (Historical Actual)	N/A	N/A	N/A
7xxv: Number of youth receiving ETV funding. *(Independent Living) (Output)*	FY 2008: 16,134 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$45.4**	**$45.4**	**$0**

Resource and Program Data
Chafee Education and Training Vouchers

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula	$44,671,000	$44,671,000	$44,671,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	393,000	404,000	398,000
Program Support	260,000	276,000	282,000
Total, Resources	$45,324,000	$45,351,000	$45,351,000
Program Data:			
Number of Grants	53	52	52
New Starts			
#	52	52	52
$	$44,671,000	$44,671,000	$44,671,000
Continuations			
#	1	0	0
$	$37,000	$0	$0
Contracts			
#	1	1	1
$	$356,000	$404,000	$398,000
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

Notes:

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2010 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Chafee Education and Training Vouchers (CFDA #93.599)

STATE/TERRITORY	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Increase or Decrease
Alabama	$625,790	$654,771	$654,771	$0
Alaska	176,099	197,522	197,522	0
Arizona	850,853	882,314	882,314	0
Arkansas	300,260	325,988	325,988	0
California	6,909,043	6,851,700	6,851,700	0
Colorado	711,653	701,109	701,109	0
Connecticut	651,234	521,437	521,437	0
Delaware	93,908	104,305	104,305	0
District of Columbia	207,052	198,063	198,063	0
Florida	2,555,708	2,376,666	2,376,666	0
Georgia	1,151,988	1,103,095	1,103,095	0
Hawaii	205,915	174,894	174,894	0
Idaho	161,759	168,583	168,583	0
Illinois	1,606,313	1,604,698	1,604,698	0
Indiana	995,388	1,025,204	1,025,204	0
Iowa	790,434	742,849	742,849	0
Kansas	558,987	597,795	597,795	0
Kentucky	665,049	681,095	681,095	0
Louisiana	455,811	480,778	480,778	0
Maine	181,520	177,599	177,599	0
Maryland	948,871	962,819	962,819	0
Massachusetts	1,005,443	946,051	946,051	0
Michigan	1,761,164	1,877,857	1,877,857	0
Minnesota	625,702	609,064	609,064	0
Mississippi	280,062	300,024	300,024	0
Missouri	890,200	888,263	888,263	0
Montana	171,552	156,593	156,593	0
Nebraska	540,975	529,640	529,640	0
Nevada	441,297	455,536	455,536	0
New Hampshire	100,203	97,724	97,724	0
New Jersey	206,090	218,437	218,437	0
New Mexico	2,620,762	2,711,038	2,711,038	0
New York	926,312	841,385	841,385	0
North Carolina	971,867	976,071	976,071	0
North Dakota	116,379	113,861	113,861	0

STATE/TERRITORY	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Increase or Decrease
Ohio	1,454,172	1,534,019	1,534,019	0
Oklahoma	1,033,160	1,067,575	1,067,575	0
Oregon	932,170	862,029	862,029	0
Pennsylvania	1,847,990	1,880,381	1,880,381	0
Rhode Island	248,497	245,393	245,393	0
South Carolina	430,192	462,207	462,207	0
South Dakota	145,059	141,448	141,448	0
Tennessee	753,536	698,765	698,765	0
Texas	2,697,269	2,716,898	2,716,898	0
Utah	212,211	246,925	246,925	0
Vermont	120,576	118,008	118,008	0
Virginia	685,772	674,334	674,334	0
Washington	914,333	1,001,314	1,001,314	0
West Virginia	369,511	397,568	397,568	0
Wisconsin	668,109	671,269	671,269	0
Wyoming	113,756	110,977	110,977	0
Subtotal	**44,087,956**	**44,083,938**	**44,083,938**	**0**
Puerto Rico	582,421	586,797	586,797	0
Subtotal	**582,421**	**586,797**	**586,797**	**0**
Total States/Territories	**44,670,377**	**44,670,735**	**44,670,735**	**0**
Set-Aside	654,012	680,265	680,265	0
Subtotal Adjustments	**654,012**	**680,265**	**680,265**	**0**
TOTAL RESOURCES	**$45,324,389**	**$45,351,000**	**$45,351,000[1]**	**$0**

[1] This table does not make any assumptions about tribes that may choose to run their own programs. Should they choose to do so, there would be comparable reductions to the relevant state's allocation.

ADOPTION INCENTIVES

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$4,323,000[1]	$36,500,000	$39,500,000	+$3,000,000

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

2010 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Formula Grant

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

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 43 percent of the pool of children waiting for adoptive families, but constitute only 26 percent 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.

The Fostering Connections to Success and Increasing Adoptions Act of 2008 again reauthorized the Adoption Incentive Program and extended it through FY 2013. The legislation, P.L. 110-351, also updated the base year used to measure increases to FY 2007. Under the new law, the incentive payment for total adoptions remains at $4,000 per bonus earning adoption, while the law doubles the incentive payments for special needs adoptions (from $2,000 to $4,000) and older child adoptions (from $4,000 to $8000). The law also creates a payment for exceeding the highest ever foster child adoption rate since FY 2002. This incentive only is available if there are funds remaining after awarding total adoption, special needs and older child adoption incentive payments.

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

2005	$9,028,000[2]
2006	$17,808,000
2007	$5,000,000[3]
2008	$4,323,000[1]

[1] In addition, $5 million was available in carry-over for use in FY 2008.
[2] The amount reflects a transfer of 1 percent to the Refugee and Entrant Assistance program, as well as a rescission of $22.5 million enacted in the FY 2006 appropriation.
[3] In addition, $8.2 million was available in carry-over for use in FY 2007.

2009 ..... $36,500,000

The Adoption Incentives program underwent a program assessment in CY 2005. The review cited the program's well administered financial incentives to states to increase the number of adoptions as a strong attribute. As a result of the assessment, the program developed an efficiency measure that will be used to monitor and improve program efficiency and effectiveness.

Also as a result of the program assessment, a performance measure was established to evaluate the progress of the Adoption Incentives program in reducing the gap between the percentage of children age nine and older waiting to be adopted and those actually adopted. The gap to which this measure is referring is the difference in the number of children who are legally available for adoption and those who have been adopted. The most recent AFCARS data show a decrease in the gap between the percentage of children age nine and older waiting to be adopted and those actually adopted between FY 2003 (18.9 percent) and FY 2007 (16.8 percent). This result is a change from earlier reported data which showed that the gap was widening somewhat. A portion of the change in data is a result of revised state data submissions. The improvements may also be attributed to ACF's implementation of a number of activities to target and encourage the adoption of older youth in foster care.

Budget Request – The FY 2010 request for the Adoption Incentives program is $39,500,000, an increase of $3,000,000 above the FY 2009 omnibus level. This request will fully fund incentives states are estimated to earn under this program.

By FY 2010, ACF expects to decrease the gap between the percentage of children age nine and older waiting to be adopted and those actually adopted to 10.7 percent. ACF continues to support the AdoptUsKids initiative and to encourage the adoption of older youth in foster care through a series of Public Service Announcements. As of February 28, 2009, more than 10,300 foster children previously featured on the initiative's website found permanent, adoptive homes. The website averages approximately three million page views per month.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
7.8LT and 7S: Increase the adoption rate from 9.19 percent in FY 2003 to 10.0 percent in FY 2008 and 10.5 percent in FY 2013. *(Foster Care, Adoption Opportunities, Adoption Incentives, Adoption Assistance) (Outcome)*	FY 2007: 10% (Target Exceeded)	10.1%	10.2%	+0.1
7.12 LT and 7T: 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.[4] *(Adoption Incentives) (Outcome)*	FY 2007: 16.8% (Target Exceeded)	12.2%	10.7%	-1.5
7U: Maintain or decrease the average administrative claim per IV-E Adoption Assistance child. *(Adoption Assistance, Adoption Incentives) (Efficiency)*	FY 2007: $1,802 (Target Exceeded)	Prior Result -2%	Prior Result -2%	Maintain

[4]Based on data available as of September 2005.

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
7xvii: Number of children nine and older waiting to be adopted. *(Adoption Incentives) (Output)*	FY 2007: 55,895 (Historical Actual)	N/A	N/A	N/A
7xviii: Number of children nine and older actually adopted. *(Adoption Incentives) (Output)*	FY 2007: 13,301 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$36.5**	**$39.5**	**+3.0**

Resource and Program Data
Adoption Incentives

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula	$9,323,000	$36,500,000	$39,500,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$9,323,000	$36,500,000	$39,500,000
Program Data:			
Number of Grants	21	0	0
New Starts			
#	21	0	0
$	$9,323,000	$36,500,000	$39,500,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	0	0	0
$	$0	$0	$0
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

Notes:

1. Total Resources – FY 2008 amounts include $5 million appropriated in FY 2007 which were carried forward to pay incentives in FY 2008. Approximately $1.8 million appropriated in FY 2009 will be used to complete funding of incentives paid in FY 2008.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2010 DISCRETIONARY STATE/FORMULA GRANTS[1]

PROGRAM: Adoption Incentives (CFDA #93.603)

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Alabama	$0	n/a	n/a	n/a
Alaska	193,426	n/a	n/a	n/a
Arizona	1,185,785	n/a	n/a	n/a
Arkansas	50,459	n/a	n/a	n/a
California	0	n/a	n/a	n/a
Colorado	423,855	n/a	n/a	n/a
Connecticut	0	n/a	n/a	n/a
Delaware	0	n/a	n/a	n/a
District of Columbia	0	n/a	n/a	n/a
Florida	0	n/a	n/a	n/a
Georgia	16,820	n/a	n/a	n/a
Hawaii	0	n/a	n/a	n/a
Idaho	60,551	n/a	n/a	n/a
Illinois	0	n/a	n/a	n/a
Indiana	657,648	n/a	n/a	n/a
Iowa	0	n/a	n/a	n/a
Kansas	809,025	n/a	n/a	n/a
Kentucky	0	n/a	n/a	n/a
Louisiana	0	n/a	n/a	n/a
Maine	0	n/a	n/a	n/a
Maryland	0	n/a	n/a	n/a
Massachusetts	0	n/a	n/a	n/a
Michigan	0	n/a	n/a	n/a
Minnesota	0	n/a	n/a	n/a
Mississippi	89,144	n/a	n/a	n/a
Missouri	0	n/a	n/a	n/a
Montana	0	n/a	n/a	n/a
Nebraska	353,213	n/a	n/a	n/a
Nevada	126,147	n/a	n/a	n/a
New Hampshire	20,184	n/a	n/a	n/a
New Jersey	0	n/a	n/a	n/a
New Mexico	57,187	n/a	n/a	n/a
New York	0	n/a	n/a	n/a
North Carolina	950,310	n/a	n/a	n/a
North Dakota	0	n/a	n/a	n/a

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Ohio	0	n/a	n/a	n/a
Oklahoma	556,730	n/a	n/a	n/a
Oregon	0	n/a	n/a	n/a
Pennsylvania	0	n/a	n/a	n/a
Rhode Island	0	n/a	n/a	n/a
South Carolina	0	n/a	n/a	n/a
South Dakota	40,367	n/a	n/a	n/a
Tennessee	470,950	n/a	n/a	n/a
Texas	3,037,629	n/a	n/a	n/a
Utah	0	n/a	n/a	n/a
Vermont	10,092	n/a	n/a	n/a
Virginia	163,151	n/a	n/a	n/a
Washington	0	n/a	n/a	n/a
West Virginia	0	n/a	n/a	n/a
Wisconsin	0	n/a	n/a	n/a
Wyoming	50,459	n/a	n/a	n/a
Subtotal	**9,323,132**	**36,500,000**	**39,500,000**	**+3,000,000**
TOTAL RESOURCES	**$9,323,132**	**$36,500,000**	**$39,500,000**	**+$3,000,000**

[1] Does not reflect release of Adoption Incentives funding in FY 2009 and FY 2010 since the number and the amount of the awards has not been determined.

CHILDREN'S HEALTH ACT PROGRAMS

	FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
Infant Adoption Awareness	$9,558,000	$10,058,000	$10,058,000	$0
Special Needs Adoption	2,895,000	2,895,000	2,895,000	0
Total, BA	$12,453,000	$12,953,000	$12,953,000	$0

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

2010 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Competitive Grant

Program Description and Accomplishments

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
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
2008	$9,558,000	$2,895,000	$12,453,000
2009	$10,058,000	$2,895,000	$12,953,000

Performance measurement for the Children's Health Act programs is part of a broader Child Welfare performance program area.

Budget Request – The FY 2010 request for the Children's Health Act program is $12,953,000, the same as the FY 2009 omnibus level. The budget provides $10,058,000 to maintain funding for training staff to advise pregnant women of adoption as an option and the development of best practice guidelines in adoption counseling and $2,895,000 to maintain grants for publicizing the adoption of special needs children.

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.

Outputs and Outcomes Table

Infant Adoption Awareness

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
7xix: Number of trainees for the Infant Adoption Awareness Training Program. *(Children's Health Act Programs) (Output)*	FY 2008: 15,219 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$10.1**	**$10.1**	**$0**

Special Needs Adoption

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
7xx: Number of children featured on the AdoptUsKids website who were subsequently placed for adoption. *(Children's Health Act Programs) (Output)*	FY 2008: 1,451 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$2.9**	**$2.9**	**$0**

Resource and Program Data
Children's Health Act Programs

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$656,000	$860,000	$860,000
Demonstration/Development			
Training/Technical Assistance	11,327,000	11,623,000	11,623,000
Program Support	470,000	470,000	470,000
Total, Resources	$12,453,000	$12,953,000	$12,953,000
Program Data:			
Number of Grants	8	7	7
New Starts			
#	0	0	0
$	$0	$0	$0
Continuations			
#	8	7	7
$	$10,527,000	$10,823,000	$10,823,000
Contracts			
#	2	2	2
$	$1,456,000	$1,660,000	$1,660,000
Interagency Agreements			
#	2	2	2
$	$470,000	$470,000	$470,000

Notes:

1. Program Support – Includes funding for information technology support and support for Departmental evaluation activities.

STATE COUNCILS ON DEVELOPMENTAL DISABILITIES

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$72,482,000	$74,316,000	$74,316,000	$0

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

2010 Authorization .....Such sums as may be appropriated pending Congressional action on reauthorization.

Allocation Method .....Formula Grant

Program Description and Accomplishments – 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 receive funds, each state must have an established State Council on Developmental Disabilities. The Council develops and implements a state plan with goals and objectives designed to move the state towards an effective system of supports and services for all people with developmental disabilities. There are 55 councils, and not less than sixty percent of the Council membership must include persons with developmental disabilities and their family members. Up to forty percent of the Council membership includes representatives of major state agencies, non-governmental agencies and other concerned groups. Councils engage in a range of activities including, but not limited to, program and policy analysis, demonstration of new approaches, training, outreach, community support, interagency collaboration and coordination, and public education.

Funding for State Councils is allotted to states based on population and the extent of need for services for persons with developmental disabilities, weighted by the per capita income for each state. The grants are made to designated state agencies, or to the Councils themselves, to implement the approved state plan. The federal share of the total Council program costs for each State may not exceed a maximum level that is determined in aggregate by a formula that is dependent on three issues: 1) the amount of federal spending devoted to goal activities undertaken by Council members and staff directly; 2) the amount of federal spending devoted to goal activities undertaken by contractors to benefit individuals living in rural or urban poverty areas (as defined by the United States Census Bureau) and 3) the amount of all other federal spending.

Each State Council develops a State Plan that analyzes service needs in the state and describes activities designed to address service system deficiencies within any of the areas of emphasis. The areas of interest are: quality assurance, education and early intervention, childcare, housing, employment, transportation, recreation, and other services available or offered to individuals in a community, including formal and informal community supports that affect the quality of life for persons with developmental disabilities.

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

2005	$72,496,000
2006	$71,771,000
2007	$71,771,000

2008 ..... $72,482,000
2009 ..... $74,316,000

The Developmental Disabilities programs underwent a program assessment in CY 2003. The assessment cited the program's clear purpose, strong financial and management practices, and complementary work with other public and private efforts to support individuals with developmental disabilities as strong attributes of the program. As a result of the assessment, the program is working to develop appropriate evaluation standards and to evaluate the impact of performance measure guidelines on progress toward program goals. Evaluation indicators are being pilot-tested, which ultimately will be used in an independent evaluation to better understand the impact of program activities.

At the end of each fiscal year, the Councils report on achievements during the past 12 months that involved the use of their federal funding. In order to maximize the efficacy and efficiency of these efforts, the Administration for Developmental Disabilities (ADD) provides policy support as well as technical assistance. In FY 2007, more than eight individuals (8.40) with developmental disabilities reached by the Councils were independent, self-sufficient, and integrated into the community per $1,000 of federal funding to the Councils. This result exceeded the FY 2007 target of 7.66 individuals per $1,000. Self-sufficiency (i.e., productivity combined with self-determination), independence, and community integration (and inclusion) are defined in the Developmental Disabilities Assistance and Bill of Rights Act of 2000, Title I, Subtitle A, Section 102. These definitions are operationalized in terms of a measures-matrix that spans the areas of emphasis, and taken together provides a base measure of Council program performance. As noted below, the first performance measure was the base measure. The third measure was the efficiency outcome, calculated by dividing the base measure by the total Council funding that is corrected for inflation based on the Department of Labor Consumer Price Index, to base the efficiency measure on constant 2005 dollars.

Budget Request – The FY 2010 request is $74,316,000, the same as the FY 2009 omnibus 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.

In FY 2006, ADD developed and published national guidelines and definitions for its annual measures, and provided training to Councils on application of the definitions. This resulted in greater uniformity of reporting by Councils and more reliable data in determining the percentage of individuals with developmental disabilities reached by the Councils who are independent, self-sufficient, and integrated into the community. Data quality improvements are ongoing, and by FY 2012, ADD will evaluate the impact of the national guidelines and definitions.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
8.1LT and 8A: Increase the percentage of individuals with developmental disabilities reached by the Councils who are independent, self-sufficient and integrated into the community by one tenth percent each year beginning in FY 2010 through FY 2014.[1] *(Outcome)*	FY 2007: 12.46% (Target Not Met but Improved)	Prior Result +0.1%	Prior Result +0.1%	Maintain

[1]This performance measure is also an indicator in the FY 2007 – 2012 HHS Strategic Plan.

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
8C: Increase the percentage of trained individuals actively working to improve access of individuals with developmental disabilities to services and supports. *(Outcome)*	FY 2007: 90% (Target Not Met but Improved)	Prior Result +1%	Prior Result +1%	Maintain
8E: Increase the number of individuals with developmental disabilities reached by the Councils who are independent, self-sufficient and integrated into the community per $1,000 of federal funding to the Councils.[2] *(Efficiency)*	FY 2007: 8.4 (Target Exceeded)	Prior Result +1%	Prior Result +1%	Maintain
8i: Number of individuals with developmental disabilities reached by the Councils who are independent, self-sufficient and integrated into the community. *(Output)*	FY 2007: 567,753 (Historical Actual)	N/A	N/A	N/A
8ii: Number of all individuals trained by the Councils.[3] *(Output)*	FY 2007: 239,909 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$74.3**	**$74.3**	**$0**

[2]The federal funding used in this measure is adjusted to 2005 constant dollars (i.e., inflation adjustment). Adjustment factors used were obtained from the "Inflation Calculator" on the website of the Bureau of Labor Statistics, located at www.bls.gov/data/inflation_calculator.htm.

[3]This output measure was amended in order to capture the full extent of effort in the various areas of training by the Councils. This training output measure is not related to annual outcome measure 8C, which is focused only on individuals who received training in systems advocacy.

Resource and Program Data
State Councils on Developmental Disabilities

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula	$72,482,000	$74,316,000	$74,316,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$72,482,000	$74,316,000	$74,316,000
Program Data:			
Number of Grants	55	55	55
New Starts			
#	0	0	0
$	$0	$0	$0
Continuations			
#	55	55	55
$	$72,482,000	$74,316,000	$74,316,000
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 2010 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Alabama	$1,304,426	$1,337,429	$1,337,429	$0
Alaska	462,315	474,011	474,011	0
Arizona	1,342,099	1,376,055	1,376,055	0
Arkansas	787,972	807,908	807,908	0
California	6,653,459	6,821,791	6,821,791	0
Colorado	842,000	863,303	863,303	0
Connecticut	695,615	713,214	713,214	0
Delaware	462,315	474,011	474,011	0
District of Columbia	462,315	474,011	474,011	0
Florida	3,583,382	3,674,041	3,674,041	0
Georgia	1,962,506	2,012,157	2,012,157	0
Hawaii	462,315	474,011	474,011	0
Idaho	462,315	474,011	474,011	0
Illinois	2,624,831	2,691,238	2,691,238	0
Indiana	1,488,546	1,526,206	1,526,206	0
Iowa	774,177	793,763	793,763	0
Kansas	614,589	630,138	630,138	0
Kentucky	1,220,214	1,251,085	1,251,085	0
Louisiana	1,375,723	1,410,528	1,410,528	0
Maine	462,315	474,011	474,011	0
Maryland	1,008,160	1,033,666	1,033,666	0
Massachusetts	1,363,768	1,398,271	1,398,271	0
Michigan	2,508,966	2,572,442	2,572,442	0
Minnesota	1,025,295	1,051,235	1,051,235	0
Mississippi	928,320	951,806	951,806	0
Missouri	1,355,103	1,389,387	1,389,387	0
Montana	462,315	474,011	474,011	0
Nebraska	462,315	474,011	474,011	0
Nevada	469,694	481,577	481,577	0
New Hampshire	462,315	474,011	474,011	0
New Jersey	1,555,338	1,594,688	1,594,688	0
New Mexico	510,523	523,439	523,439	0
New York	4,237,748	4,344,962	4,344,962	0
North Carolina	1,946,099	1,995,335	1,995,335	0
North Dakota	462,315	474,011	474,011	0

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Ohio	2,846,721	2,918,742	2,918,742	0
Oklahoma	897,250	919,950	919,950	0
Oregon	770,879	790,382	790,382	0
Pennsylvania	3,068,739	3,146,377	3,146,377	0
Rhode Island	462,315	474,011	474,011	0
South Carolina	1,108,241	1,136,279	1,136,279	0
South Dakota	462,315	474,011	474,011	0
Tennessee	1,487,924	1,525,568	1,525,568	0
Texas	4,813,753	4,935,540	4,935,540	0
Utah	613,232	628,747	628,747	0
Vermont	462,315	474,011	474,011	0
Virginia	1,501,929	1,539,927	1,539,927	0
Washington	1,189,615	1,219,712	1,219,712	0
West Virginia	769,836	789,313	789,313	0
Wisconsin	1,293,164	1,325,881	1,325,881	0
Wyoming	462,315	474,011	474,011	0
Subtotal	**69,012,246**	**70,758,236**	**70,758,236**	**0**
American Samoa	240,761	246,852	246,852	0
Guam	240,761	246,852	246,852	0
Northern Mariana Islands	240,761	246,852	246,852	0
Puerto Rico	2,506,931	2,570,356	2,570,356	0
Virgin Islands	240,761	246,852	246,852	0
Subtotal	**3,469,975**	**3,557,764**	**3,557,764**	**0**
Total States/Territories	**72,482,221**	**74,316,000**	**74,316,000**	**0**
TOTAL RESOURCES	**$72,482,221**	**$74,316,000**	**$74,316,000**	**$0**

DEVELOPMENTAL DISABILITIES (PROTECTION AND ADVOCACY)

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$39,024,000	$40,024,000	$40,024,000	$0

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

2010 Authorization .....Such sums as may be appropriated pending Congressional action on reauthorization.

Allocation Method .....Formula Grant

Program Description and Accomplishments – The Developmental Disabilities Protection and Advocacy program provides grants to establish and maintain a Protection and Advocacy system in each state, territories, the District of Columbia and a Native American Consortium 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 financial need of each state. The Protection and Advocacy system must have the authority to pursue legal, administrative, and other appropriate remedies or approaches, including the authority to investigate incidents of abuse and neglect and to access client records. The Protection and Advocacy system must be independent of any agency that provides such services.

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

2005	$38,109,000
2006	$38,691,000
2007	$38,718,000
2008	$39,024,000
2009	$40,024,000

Information related to the program assessment and evaluation is included under State Councils on Developmental Disabilities.

The Protection and Advocacy systems are constantly striving to maximize success in cases of individuals who have experienced abuse, neglect, discrimination, or other affronts to their human or civil rights. A measure used to demonstrate performance for the Protection and Advocacy program is: "Percentage of individuals who have their complaint of abuse, neglect, discrimination, or other human or civil rights corrected compared to the total assisted." The actual success rate for FY 2007 was 92 percent, and the target for that year was 93 percent. The target was not met for several reasons. First, some courts do not permit Protection and Advocacy systems to access records of individuals with developmental disabilities. Second, most Protection and Advocacy systems take challenging cases which may decrease the odds of successful outcomes. Third, some individuals with certain developmental disabilities may have difficulty working with an attorney in support of their own cases.

Budget Request – The FY 2010 request is $40,024,000, the same as the FY 2009 omnibus level. This request will continue to support training and advocacy services both to groups and individuals with developmental disabilities and information and referral services. Additionally, this request will support

training and technical assistance to leadership and staffs of Protection and Advocacy system in order to improve their performance.

The Administration for Developmental Disabilities (ADD) continues to analyze its tracking of the percentage of individuals who have their complaint of abuse, neglect, discrimination, or other human or civil rights corrected. Based on these analyses, ADD is evaluating the continued use of this measure, with respect to the appropriateness of the performance measure, particularly with respect to how the effectiveness of the Protection and Advocacy systems is measured across the spectrum of different populations served. For FY 2010, the program expects to increase the result by one percent over the previous year's actual result.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
8B: Increase the percentage of individuals who have their complaint of abuse, neglect, discrimination, or other human or civil rights corrected compared to the total assisted. *(Outcome)*	FY 2007: 92% (Target Not Met but Improved)	Prior Result +1%	Prior Result +1%	Maintain
8iii: Number of clients receiving professional individual legal advocacy for the Protection and Advocacy program. *(Output)*	FY 2007: 23,757 (Historical Actual)	N/A	N/A	N/A
8iv: Number of people receiving information and referral from the Protection and Advocacy program. *(Output)*	FY 2007: 37,538 (Historical Actual)	N/A	N/A	N/A
8v: Number of people receiving rights training. *(Output)*	FY 2007: 122,774 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$40.0**	**$40.0**	**$0**

Resource and Program Data
Developmental Disabilities (Protection and Advocacy)

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula	$38,244,000	$39,224,000	$39,224,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	769,000	800,000	800,000
Program Support			
Total, Resources	$39,013,000	$40,024,000	$40,024,000
Program Data:			
Number of Grants	57	57	57
New Starts			
#	0	0	0
$	$0	$0	$0
Continuations			
#	57	57	57
$	$38,244,000	$39,224,000	$39,224,000
Contracts			
#	1	1	1
$	$769,000	$800,000	$800,000
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2010 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Alabama	$623,315	$644,753	$644,753	$0
Alaska	365,940	382,976	382,976	0
Arizona	645,540	656,750	656,750	0
Arkansas	386,367	399,587	399,587	0
California	3,303,242	3,332,835	3,332,835	0
Colorado	429,362	447,356	447,356	0
Connecticut	377,744	391,805	391,805	0
Delaware	365,940	382,976	382,976	0
District of Columbia	365,940	382,976	382,976	0
Florida	1,808,242	1,821,242	1,821,242	0
Georgia	1,022,629	1,060,950	1,060,950	0
Hawaii	365,940	382,976	382,976	0
Idaho	365,940	382,976	382,976	0
Illinois	1,305,535	1,331,076	1,331,076	0
Indiana	740,331	758,030	758,030	0
Iowa	367,599	382,976	382,976	0
Kansas	365,940	382,976	382,976	0
Kentucky	589,185	607,204	607,204	0
Louisiana	615,580	633,821	633,821	0
Maine	365,940	382,976	382,976	0
Maryland	484,295	487,528	487,528	0
Massachusetts	614,462	622,135	622,135	0
Michigan	1,197,773	1,244,471	1,244,471	0
Minnesota	499,345	509,495	509,495	0
Mississippi	447,396	461,932	461,932	0
Missouri	679,803	702,453	702,453	0
Montana	365,940	382,976	382,976	0
Nebraska	365,940	382,976	382,976	0
Nevada	365,940	382,976	382,976	0
New Hampshire	365,940	382,976	382,976	0
New Jersey	765,645	776,307	776,307	0
New Mexico	365,940	382,976	382,976	0
New York	1,965,073	1,970,196	1,970,196	0
North Carolina	1,045,778	1,077,363	1,077,363	0
North Dakota	365,940	382,976	382,976	0

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Ohio	1,373,322	1,395,645	1,395,645	0
Oklahoma	426,027	434,731	434,731	0
Oregon	399,912	418,199	418,199	0
Pennsylvania	1,429,209	1,454,152	1,454,152	0
Rhode Island	365,940	382,976	382,976	0
South Carolina	563,357	580,326	580,326	0
South Dakota	365,940	382,976	382,976	0
Tennessee	743,005	765,746	765,746	0
Texas	2,377,713	2,417,192	2,417,192	0
Utah	365,940	382,976	382,976	0
Vermont	365,940	382,976	382,976	0
Virginia	746,867	754,530	754,530	0
Washington	607,234	613,146	613,146	0
West Virginia	389,197	399,983	399,983	0
Wisconsin	627,496	650,851	650,851	0
Wyoming	365,940	382,976	382,976	0
Subtotal	**36,184,500**	**37,098,334**	**37,098,334**	**0**
Indian Tribes	195,775	204,889	204,889	0
American Samoa	195,775	204,889	204,889	0
Guam	195,775	204,889	204,889	0
Northern Mariana Islands	195,775	204,889	204,889	0
Puerto Rico	1,080,269	1,100,741	1,100,741	0
Virgin Islands	195,775	204,889	204,889	0
Subtotal	**2,059,144**	**2,125,186**	**2,125,186**	**0**
Total States/Territories	**38,243,644**	**39,223,520**	**39,223,520**	**0**
Technical Assistance	768,870	800,480	800,480	0
Subtotal Adjustments	**768,870**	**800,480**	**800,480**	**0**
TOTAL RESOURCES	**$39,012,514**	**$40,024,000**	**$40,024,000**	**$0**

DEVELOPMENTAL DISABILITIES (PROJECTS OF NATIONAL SIGNIFICANCE)

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$14,162,000	$14,162,000	$14,162,000	$0

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

2010 Authorization .....Such sums as may be appropriated pending Congressional action on reauthorization.

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – Projects of National Significance (PNS) is a discretionary program for grants, contracts and cooperative agreements to public or private non-profit entities that support and supplement the work of the State Councils on Developmental Disabilities, the Protection and Advocacy systems for persons with Developmental Disabilities, and the University Centers for Excellence in Developmental Disabilities. This program complements these other Developmental Disabilities programs in an effort to create opportunities for individuals with developmental disabilities to contribute to, and participate in, all facets of community life. It allows for local implementation of practical solutions and provides results and information for possible national replication. This program also supports the development of national and state policies, including federal interagency initiatives.

This program also funds the Family Support 360 (FS360) Initiative, which provides funds to states for the design and piloting of one-stop family support centers. In FY 2009, 5 new Family Support grants will be awarded at $200,000 each. Family Support 360 Centers for Military Families will support military families who navigate two human services systems – civilian and military. There will be 4 FS360 Centers for Military Families continuations and 5 new FS360 Centers for Military Families grants at $200,000 each. Up to 13 grants will be awarded to plan for family support during emergencies, under the title of Family Support 360 Special Initiatives. The Conference Report for FY 2009 directed the Secretary to distribute $2,000,000 as competitive grants to national non-profit organizations. In response, ADD will also fund $2,000,000 for Family Support Training grants of up to $200,000 per year for one year to up to ten national non-profit organizations. In addition to these efforts, funding is provided to design and demonstrate 21 information, resource, and training centers for youth and emerging leaders with developmental disabilities.

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

2005	$11,542,000
2006	$11,357,000
2007	$11,414,000
2008	$14,162,000
2009	$14,162,000

Information related to the program assessment and evaluation is included under the State Councils on Developmental Disabilities section.

Budget Request – The FY 2010 request is $14,162,000, the same as the FY 2009 omnibus level. This request will support 59 grants for youth activities, family support activities, data collection, funds to improve and evaluate the effectiveness of all the Developmental Disabilities programs, as well as funds to support other emerging disability issues such as emergency preparedness.

The PNS budget supported development of evaluation indicators for the Developmental Disabilities programs that will ultimately be used in an independent evaluation to better understand the impact of program activities. This two-year project has been extended for an additional year using PNS funds to pilot test the evaluation indicators. In FY 2009, ADD plans to award a new contract that will support full implementation of the independent evaluation.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
8vi: Number of families served by the Projects of National Significance. *(Output)*	FY 2007: 1,304 (Historical Actual)	N/A	N/A	N/A
8vii: Number of youth served by the Projects of National Significance. *(Output)*	FY 2007: 3,740 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$14.2**	**$14.2**	**$0**

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

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$9,228,000	$9,898,000	$9,898,000
Research/Evaluation		1,500,000	1,500,000
Demonstration/Development			
Training/Technical Assistance	4,384,000	2,202,000	2,202,000
Program Support	474,000	562,000	562,000
Total, Resources	$14,086,000	$14,162,000	$14,162,000
Program Data:			
Number of Grants	50	49	59
New Starts			
#	4	20	40
$	$800,000	$4,000,000	$5,848,000
Continuations			
#	46	29	19
$	$8,428,000	$4,400,000	$4,050,000
Contracts			
#	8	7	7
$	$4,384,000	$5,200,000	$4,264,000
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

Notes:

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

UNIVERSITY CENTERS FOR EXCELLENCE IN DEVELOPMENTAL DISABILITIES

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$36,943,000	$37,943,000	$37,943,000	$0

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

2010 Authorization .....Such sums as may be appropriated pending Congressional action on reauthorization.

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – University Centers for Excellence in Developmental Disabilities (UCEDDs) are interdisciplinary education, research and public service units of a university system or are public or not-for-profit entities associated with universities. In FY 2009, the Administration for Developmental Disabilities (ADD) will award 67 grants to continue funding for University Centers to engage in interdisciplinary pre-service training, community services, research, and information dissemination activities. In addition, UCEDDs will partner with minority institutions to establish two new grants at $225,000 each to focus on research, training and services on minority populations with disabilities. ADD will also continue funding to two National Training Initiative grants to a consortium of UCEDDs at $800,000 each. Funds are used to provide training and technical assistance to the national network of UCEDDs.

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

2005	$31,549,000
2006	$33,189,000
2007	$33,212,000
2008	$36,943,000
2009	$37,943,000

Information related to the program assessment and program evaluation is included under the State Councils on Developmental Disabilities section.

In FY 2007, ADD established baseline data of for a measure of the percent of individuals with developmental disabilities receiving the benefit of services through activities in which UCEDD-trained professionals were involved. Data for this performance measure is based on survey data collected by the UCEDDs from professionals they had trained one, five, and 10 years ago. Upon leaving the UCEDD training program, these professionals provide a range of services from a variety of disciplines, since UCEDDs are mandated to provide interdisciplinary pre-service training. This measure will continue to be evaluated over time to determine its robustness as well as its accuracy.

Budget Request – The FY 2010 request is $37,943,000, the same as the FY 2009 omnibus level. This request will provide operational and administrative support to maintain a national network of UCEDDs and build upon current activities. The requested amount will provide each UCEDD with an award of $549,000.

This funding also will provide training and technical assistance to the UCEDDs, thus improving the programs' performance and ability to meet the FY 2009 and FY 2010 performance targets, which for each of those years was to improve by at least one percent over the previous year's result.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
8D: Increase the percentage of individuals with developmental disabilities receiving the benefit of services through activities in which professionals were involved who completed University Centers of Excellence in Developmental Disabilities (UCEDDs) state-of-the-art training within the past 10 years.[1] *(Outcome)*	FY 2008: 37% (Target Not Met)	37.4%	Prior Result +1%	N/A
8viii: Number of professionals trained by University Centers of Excellence in Developmental Disabilities (UCEDDs). *(Output)*	FY 2007: 4,555 (Historical Actual)	N/A	N/A	N/A
8ix: Number of people reached through UCEDD community training and technical assistance activities. *(Output)*	FY 2007: 1.16 million (Historical Actual)	N/A	N/A	N/A
8x: Number of people receiving direct or model demonstration services from UCEDDs. *(Output)*	FY 2007: 246,000 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$37.9**	**$37.9**	**$0**

[1]The language of this developmental measure has been revised to better represent the expected outcomes of UCEDDs. Per the developmental nature of this measure, the language has been revised to more effectively represent the magnitude of the impact directly on persons with developmental disabilities.

Resource and Program Data
University Centers for Excellence in Developmental Disabilities

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$35,939,000	$37,426,000	$37,426,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	502,000	517,000	517,000
Program Support			
Total, Resources	$36,441,000	$37,943,000	$37,943,000
Program Data:			
Number of Grants	69	69	71
New Starts			
#	19	3	3
$	$9,939,000	$2,009,000	$2,009,000
Continuations			
#	50	66	68
$	$26,000,000	$35,417,000	$35,417,000
Contracts			
#	1	1	1
$	$502,000	$517,000	$517,000
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

VOTING ACCESS FOR INDIVIDUALS WITH DISABILITIES

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$17,410,000	$17,410,000	$17,410,000	$0

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

2010 Authorization .....Such sums as may be appropriated pending Congressional action on reauthorization.

Allocation Method .....Formula Grant

Program Description and Accomplishments – 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 to support and to improve access to and participation in the election process by individuals with the full range of disabilities. Protection and Advocacy Systems (P&As) and designated Chief Election Official/Secretary of State of the 55 states and territories receive formula grants to improve accessibility in the voting process. Within the formula grants to P&As, there is a seven percent set aside for training and technical assistance. Any applicant who meets the eligibility requirements for either formula or grant program must receive a payment. The third grant program is a funding set aside for training and technical assistance and is available to assist the P&As in their promotion of full participation in the electoral process for individuals, including registering to vote, casting a vote, and accessing polling places. This is a discretionary program and is a competitive one year award.

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

2005	$14,879,000
2006	$15,709,000
2007	$15,720,000
2008	$17,410,000
2009	$17,410,000

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

Performance measurement for Voting Access for Individuals with Disabilities is part of a broader Developmental Disabilities programs performance area.

Budget Request – The FY 2010 request is $17,410,000, the same as the FY 2009 omnibus level. This request will 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 afforded other voters; and (2) providing individuals with disabilities and 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 election for federal office.

Resource and Program Data
Voting Access for Individuals with Disabilities

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula	$17,042,000	$17,042,000	$17,042,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	368,000	368,000	368,000
Program Support			
Total, Resources	$17,410,000	$17,410,000	$17,410,000
Program Data:			
Number of Grants	114	114	114
New Starts			
#	114	114	114
$	$17,410,000	$17,410,000	$17,042,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	0	0	1
$	$0	$0	$368,000
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2010 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Alabama	$165,643	$165,633	$165,633	$0
Alaska	0	100,000	100,000	0
Arizona	215,714	215,704	215,704	0
Arkansas	100,757	100,747	100,747	0
California	1,279,848	1,279,838	1,279,838	0
Colorado	170,365	170,355	170,355	0
Connecticut	127,701	127,692	127,692	0
Delaware	100,000	100,000	100,000	0
District of Columbia	100,000	100,000	100,000	0
Florida	668,723	668,714	668,714	0
Georgia	328,408	328,399	328,399	0
Hawaii	100,000	100,000	100,000	0
Idaho	100,000	100,000	100,000	0
Illinois	457,121	457,112	457,112	0
Indiana	225,115	225,106	225,106	0
Iowa	107,992	107,983	107,983	0
Kansas	100,000	100,000	100,000	0
Kentucky	152,420	152,411	152,411	0
Louisiana	152,002	151,993	151,993	0
Maine	100,000	100,000	100,000	0
Maryland	202,266	202,257	202,257	0
Massachusetts	237,114	237,105	237,105	0
Michigan	362,080	362,071	362,071	0
Minnesota	185,850	185,841	185,841	0
Mississippi	102,252	102,243	102,243	0
Missouri	210,391	210,382	210,382	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	315,398	315,389	315,389	0
New Mexico	100,000	100,000	100,000	0
New York	703,114	703,105	703,105	0
North Carolina	318,530	318,521	318,521	0
North Dakota	100,000	100,000	100,000	0

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Ohio	413,924	413,915	413,915	0
Oklahoma	127,637	127,628	127,628	0
Oregon	135,210	135,201	135,201	0
Pennsylvania	458,025	458,016	458,016	0
Rhode Island	100,000	100,000	100,000	0
South Carolina	155,987	155,978	155,978	0
South Dakota	100,000	100,000	100,000	0
Tennessee	218,476	218,467	218,467	0
Texas	808,733	808,724	808,724	0
Utah	100,000	100,000	100,000	0
Vermont	100,000	100,000	100,000	0
Virginia	277,410	277,401	277,401	0
Washington	231,468	231,459	231,459	0
West Virginia	100,000	100,000	100,000	0
Wisconsin	201,733	201,724	201,724	0
Wyoming	100,000	100,000	100,000	0
Subtotal	**11,617,407**	**11,717,114**	**11,717,114**	**0**
American Samoa	100,000	100,000	100,000	0
Guam	0	100,000	100,000	0
Puerto Rico	0	136,886	136,886	0
Virgin Islands	100,000	100,000	100,000	0
Subtotal	**200,000**	**436,886**	**436,886**	**0**
Total States/Territories	**11,817,407**	**12,154,000**	**12,154,000**	**0**
TOTAL RESOURCES	**$11,817,407**	**$12,154,000**	**$12,154,000**	**$0**

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2010 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 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	404,694	404,684	404,684	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	199,254	199,244	199,244	0
Georgia	101,617	101,607	101,607	0
Hawaii	70,000	70,000	70,000	0
Idaho	70,000	70,000	70,000	0
Illinois	142,955	142,945	142,945	0
Indiana	70,249	70,249	70,249	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	71,669	71,669	71,669	0
Michigan	113,358	113,348	113,348	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	97,644	97,634	97,634	0
New Mexico	70,000	70,000	70,000	0
New York	215,660	215,650	215,650	0
North Carolina	97,256	97,246	97,246	0
North Dakota	70,000	70,000	70,000	0

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Ohio	128,402	128,392	128,392	0
Oklahoma	70,000	70,000	70,000	0
Oregon	70,000	70,000	70,000	0
Pennsylvania	139,217	139,207	139,207	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	256,041	256,031	256,031	0
Utah	70,000	70,000	70,000	0
Vermont	70,000	70,000	70,000	0
Virginia	84,759	84,749	84,749	0
Washington	70,426	70,416	70,416	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	**4,713,201**	**4,713,071**	**4,713,071**	**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	**4,888,201**	**4,888,071**	**4,888,071**	**0**
Technical Assistance	367,929	367,929	367,929	0
Subtotal Adjustments	**367,929**	**367,929**	**367,929**	**0**
TOTAL RESOURCES	**$5,256,130**	**$5,256,000**	**$5,256,000**	**$0**

NATIVE AMERICAN PROGRAMS

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$45,523,000	$47,023,000	$47,023,000	$0

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

2010 Authorization .....Such sums as may be appropriated pending Congressional action

Allocation Method ..... Competitive Grant

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

The Native American Programs Act (NAPA) authorizes funds for projects that promote business development, professional capacity-building skills, training, entrepreneurship, financial literacy, language preservation, as well as the implementation of environmental laws, codes and ordinances. Some funded projects are for tribal services to assist Native Americans with disabilities, the elderly or at-risk youth. Other projects create employment and educational opportunities and some seek to preserve Native languages. The Esther Martinez Native American Languages Preservation Act of 2006 created new categories of activities in the area of native language preservation (language nests, survival schools and language restoration programs) and reauthorized the NAPA Native American Languages Grant Program.

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

2005	$44,786,000
2006	$44,302,000
2007	$44,332,000
2008	$45,523,000
2009	$47,023,000

The Administration for Native Americans (ANA) encourages grantees to partner with other tribes, organizations, and agencies to maximize ANA funding and further advance their project goals. ANA grantees recently increased the number of partnerships from 549 in FY 2006 to 1,347 in FY 2008. Additionally, in FY 2008, ANA grantees leveraged nearly $12.5 million in federal and non-federal funds, of which almost $10.6 million, or 85.5 percent, was non-federal.

Budget Request – The FY 2010 request for the Native American Program is $47,023,000, the same as the FY 2009 omnibus 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.

One of the primary indicators used to gauge program success is the number of jobs created through ANA funding. For FY 2008, grantees reported that 427 jobs were created. This result is a significant increase over the baseline of 238 jobs reported in FY 2006. By FY 2010, ANA expects to increase the number of jobs created by five percent over the baseline year.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
9.1LT and 9A: Increase the number of jobs created through Administration for Native American (ANA) funding to 5 percent over the baseline by FY 2010, and 6 percent over the baseline by FY 2014.[1] *(Outcome)*	FY 2008: 427 (Target Exceeded)	386[2]	Baseline + 5%	N/A
9B: Increase the number of projects involving youth in Native American communities.[3] *(Outcome)*	FY 2008: 69 (Target Not Met)	71[2]	1% over avg prior 3 actuals	N/A
9C: Increase the number of intergenerational projects in Native American communities.[4] *(Outcome)*	FY 2008: 58 (Target Met)	58[2]	1% over avg prior 3 actuals	N/A
9.2LT and 9D: Increase the number of community partnerships formed by ANA grantees to 5 percent over the baseline by FY 2010, and 6 percent over the baseline by FY 2014.[5] *(Outcome)*	FY 2008: 1,347 (Target Exceeded)	1,113[2]	Baseline + 5%	N/A
9E: Increase the percentage of applicants who receive ANA Training/Technical Assistance (T/TA) and go on to score in the funding range. *(Efficiency)*	FY 2008: 57% (Target Not Met)	58%[2]	1% over avg prior 3 actuals	N/A
9i: Percentage of projects completed on time. *(Output)*	FY 2008: 80% (Historical Actual)	N/A	N/A	N/A
9ii: Amount of non-federal resources leveraged. *(Output)*	FY 2007: $8.66 million (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$47.0**	**$47.0**	**+$0**

[1]This measure has been adjusted to show the actual number of jobs created as determined by impact evaluations for each year. Previously, the numbers reported were based on averages from impacts evaluations extrapolated to the entire grant portfolio.
[2]The FY 2009 target is a one percent increase over the average of actual results for the previous three years..
[3]This measure has been adjusted to show the actual number of projects that involve youth as determined by impact evaluations for each year. Previously, the numbers reported were based on averages from impacts evaluations extrapolated to the entire grant portfolio.
[4]This measure has been adjusted to show the actual number of projects that involve intergenerational activities as determined by impact evaluations for each year. Previously, the numbers reported were based on averages from impacts evaluations extrapolated to the entire grant portfolio.
[5]This measure has been adjusted to show the actual number of projects from community partnerships as determined by impact evaluations for each year. Previously, the numbers reported were based on averages from impacts evaluations extrapolated to the entire grant portfolio.

Resource and Program Data
Native American Programs

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$38,823,000	$40,500,000	$40,444,000
Research/Evaluation	53,000	88,000	88,000
Demonstration/Development			
Training/Technical Assistance	4,352,000	4,300,000	3,992,000
Program Support	2,285,000	2,135,000	2,499,000
Total, Resources	$45,513,000	$47,023,000	$47,023,000
Program Data:			
Number of Grants	210	208	203
New Starts			
#	131	109	123
$	$22,482,000	$21,500,000	$21,016,000
Continuations			
#	79	99	80
$	$16,341,000	$19,000,000	$19,428,000
Contracts			
#	5	6	4
$	$6,303,000	$6,123,000	$6,579,000
Interagency Agreements			
#	3	3	0
$	$387,000	$400,000	$0

Notes:

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

SOCIAL SERVICES RESEARCH AND DEMONSTRATION

	FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
Budget Authority	$15,193,000	$14,498,000	$0	-$14,498,000
PHS Evaluation Funds	*6,000,000*	*5,762,000*	*5,762,000*	*0*
Total, Program Level	*$21,193,000*	*$20,260,000*	*$0*	*-$14,498,000*

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

2010 Authorization ..... Such sums as may be appropriated.

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – 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 customer needs.

Projects are conducted through contracts, cooperative agreement 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, topics of recent evaluations and projects include employment retention and advancement; welfare-to-work strategies for the hard-to-employ; and programs to support healthy marriage related to the family formation goals of the Personal Responsibility and Work Opportunity Reconciliation Act and the Deficit Reduction Act.

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

2005	$32,012,000
2006	$11,864,000
2007	$11,868,000
2008	$21,193,000
2009	$20,260,000

Budget Request – The FY 2010 request for Social Services Research and Demonstration is $5,762,000, a decrease of $14,498,000 from the FY 2009 omnibus level. This amount will be made available through PHS evaluation funds as authorized in section 241 of the Public Health Service Act and will provide funding to support cutting-edge research and evaluation projects in areas of critical national interest. The reduction from the FY 2009 omnibus level is associated with one-time Congressional projects included in FY 2009 conference report language.

Outputs and Outcomes Table

Measure	Most Recent Result[1]	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
23i: Number of grants. *(Output)*	FY 2009: 86 (Historical Actual)	N/A	N/A	N/A
23ii: Number of contracts. *(Output)*	FY 2009: 9 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$20.3**	**$5.8**	**-$14.5**

[1] The FY 2009 actual results for these output measures have been updated since the FY 2009 budget justification to OMB, and may continue to fluctuate through the end of the fiscal year.

Resource and Program Data
Social Services Research and Demonstration

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation	$5,947,000	$5,668,000	$5,666,000
Demonstration/Development	14,937,000	14,498,000	0
Training/Technical Assistance			
Program Support	53,000	94,000	96,000
Total, Resources	$20,937,000	$20,260,000	$5,762,000
Program Data:			
Number of Grants	94	86	0
New Starts			
#	94	83	0
$	$15,723,000	$14,498,000	$0
Continuations			
#	0	3	3
$	$0	$1,334,000	$1,334,000
Contracts			
#	10	9	9
$	$4,311,000	$4,072,000	$4,078,000
Interagency Agreements			
#	0	4	4
$	$0	$350,000	$350,000

Notes:

1. Demonstration/Development – Congressional projects account for $14,498,000 of the FY 2009 appropriated funds.

2. Program Support – Includes funding for information technology and administrative fees.

DISASTER HUMAN SERVICES CASE MANAGEMENT

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$0	$0	$2,000,000	+$2,000,000

Authorizing Legislation – Appropriation language is proposed to establish this new program.

2010 Authorization $2,000,000

Allocation Method .....Contracts and Salaries

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

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

This new program would fund a contract with voluntary agencies to provide comprehensive federal disaster case management and technical assistance for human services from the time of the disaster throughout the recovery process. This contract will ensure that a disaster case management system is in place and that trained personnel are credentialed and available should a disaster occur. ACF will manage this contract and Stafford Act funds will be used for actual services, where needed. The Stafford Act was amended by the Post Katrina Emergency Reform Act of 2006, which authorized case management by stating that "the President may provide case management services, including financial assistance, to state or local government agencies or qualified private organizations to provide such services to victims of major disasters to identify and address unmet needs." This approach will ensure that disaster victims are connected with existing services in a timely manner following a disaster.

Budget Request – The FY 2010 request for Disaster Human Services Case Management is $2,000,000, which is an increase of $2,000,000 over the FY 2009 omnibus level. It became apparent after Hurricanes Katrina and Rita – which affected over 1 million people and caused extensive damage – that, for these kinds of large-scale displacements, a human services case management system is needed. This funding will support a comprehensive services case management contract (cost to have the contract in place with trained personnel – no disaster related costs) and staff to manage the contract.

ACF completed a disaster case management pilot project in collaboration with ASPR and FEMA. The purpose of the pilot project was to determine and demonstrate the feasibility of developing, creating, and maintaining an integrated Disaster Case Management program.

Resource and Program Data
Disaster Human Services Case Management

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation			
Demonstration/Development			$1,847,000
Training/Technical Assistance			
Program Support			153,000
Total, Resources	$0	$0	$2,000,000
Program Data:			
Number of Grants	0	0	0
New Starts			
#	0	0	0
$	$0	$0	$0
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	0	0	1
$	$0	$0	$1,847,000
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

Notes:

1. Program Support – Includes funding for overhead and contract oversight.

COMMUNITY SERVICES BLOCK GRANT

FY 2008 Appropriation	FY 2009 Omnibus	FY 2009 Recovery Act	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$653,800,000	$700,000,000	*$1,000,000,000*	$700,000,000	$0

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

2010 Authorization .....Such sums as may be appropriated pending Congressional action on reauthorization

Allocation Method .....Formula Grant

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

Allocations are based on relative percentages of 1981 funding levels under Section 221 of the Economic Opportunity Act of 1964, as amended. The Community Services Block Grant Act requires states to pass through 90 percent of the Federal funds allocated to eligible entities, which in most cases are Community Action Agencies. In FY 2009, the Office of Community Services (OCS) will issue a competitive program announcement for a three-year cooperative agreement grant for a national community economic development training and capacity development initiative.

American Recovery and Reinvestment Act Provisions: ARRA appropriated $1 billion to the existing Community Services Block Grant to provide funds to states to alleviate the causes and conditions of poverty in communities. These funds are available for obligation in FY 2009 and FY 2010. However, ARRA included two modifications to CSBG: (1) Under ARRA, states can retain one percent of all stimulus funds to be used for benefits enrollment coordination activities relating to the identification and enrollment of eligible individuals and families. Under the ongoing CSBG program, states can retain up to 10 percent of their funding for state-level administration with maximum flexibility on use of those funds. All remaining funds must be distributed by statute to eligible entities (i.e., community action agencies). (2) States may increase the income eligibility ceiling under CSBG from 125 percent to 200 percent of poverty for all appropriated funds during fiscal years 2009 and 2010.

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

2000	$527,615,000
2001	$599,991,000
2002	$649,967,000
2003	$645,762,000
2004	$641,935,000
2005	$636,793,000

2006	$629,992,000
2007	$630,425,000
2008	$653,800,000
2009	$700,000,000

CSBG underwent a program assessment in CY 2003. The assessment cited the program's clear purpose to address a specific and existing problem as a strong attribute, but concluded that the program lacked a methodology for reporting measurable outcome information collected at the state level in a national reporting format. As a result of the program assessment, the program developed the National Performance Indicators (NPI) which are based upon the six national goals under the performance management system Results Oriented Management Accountability (ROMA). The NPI improves the ability of the CSBG network to report work on program administration, accountability, and outcomes of state and local agencies that serve the poor. Fiscal year 2004 was the first year that the network reported using the NPI format.

Through the NPI, the program tracks twelve CSBG performance indicators on low-income individuals, families, and communities and demonstrates the link between the CSBG program and the impact on the communities served. In the most recent NPI data available, FY 2007 grantees reported that 26 million conditions of poverty were reduced or eliminated through the use of CSBG grant funds. For example, in response to emergency and safety-net services, 13 million service units (e.g. shelter, emergency medical care, food distribution) were provided and five million service units were provided for employment and family stability (e.g. child care, transportation, food, health care). This result was just short of the target of 28 million.

Budget Request – The FY 2010 budget request for the Community Services Block Grant program is $700,000,000, the same as the FY 2009 omnibus level. These funds will provide a range of services and activities to assist the needs of low-income individuals including the homeless, migrants and elderly.

OCS will continue to maintain its training and technical assistance for states, tribes and territories in partnership with national organizations representing the Community Services Network and refine its oversight and monitoring of grantees to maximize the effectiveness and efficiency of the CSBG program. OCS will work to increase the number of conditions of poverty addressed at a rate of four percent above that of the previous year and 20 percent over the baseline by FY 2010.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
12.1LT and 12A: Increase the number of conditions of poverty addressed for low-income individuals, families and communities as a result of community action interventions by 20 percent over the baseline by FY 2010, and increase by 36 percent over the baseline by FY 2014.[1] *(Outcome)*	FY 2007: 26 million (Target Not Met)	Prior Result +4%	24 million	N/A

[1]The FY 2004 baseline data for this measure has been revised from 19 million to 20 million as a result of a realized rounding error. The language for this measure has been revised slightly to improve clarity.

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
12B: Reduce total amount of sub-grantee CSBG administrative funds expended each year per total sub-grantee CSBG funds expended per year.[2] *(Efficiency)*	FY 2007: 19.11% (Historical Actual)	19%	19%	Maintain
12i: Number of conditions of poverty addressed for low income individuals, families, and communities as a result of community action interventions. *(Output)*	FY 2007: 26 million (Target Not Met)	Prior Result +4%	24 million	+20
12ii: Number of individuals served. *(Output)*	FY 2007: 16.3 million (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$700**	**$700**	**$0**
Recovery Act Level Funding ($ in millions)	**N/A**	**$1,000**	**N/A**	**N/A**

[2] The efficiency measure for this program was revised in FY 2008 per the Measure Quality Review.

Resource and Program Data
Community Services Block Grant

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula	$643,403,000	$688,810,000	$688,960,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	8,437,000	9,298,000	9,122,000
Program Support	1,959,000	1,892,000	1,918,000
Total, Resources	$653,799,000	$700,000,000	$700,000,000
Program Data:			
Number of Grants	206	245	241
New Starts			
#	183	153	149
$	$648,147,000	$691,410,000	$691,410,000
Continuations			
#	23	92	92
$	$3,039,000	$6,016,000	$6,016,000
Contracts			
#	7	4	4
$	$1,146,000	$998,000	$971,000
Interagency Agreements			
#	1	1	1
$	$50,000	$50,000	$50,000

Notes:

1. FY 2009 – The FY 2009 column includes only the FY 2009 Omnibus appropriation and excludes the $1,000,000,000 provided by the Recovery Act.

2. Program Support – Includes funding for information technology support, grant/panel reviews, salaries and benefits and associated overhead, printing costs and travel.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2010 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Community Services Block Grant (CFDA #93.569)

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2009 ARRA	FY 2010 Pres. Budget	Increase or Decrease
Alabama	$11,924,045	$12,760,007	$18,335,466	$12,777,045	$17,038
Alaska	2,553,030	2,800,186	3,753,600	2,717,727	-82,459
Arizona	5,375,591	5,752,460	8,265,984	5,760,140	7,680
Arkansas	8,841,759	9,461,632	13,595,871	9,474,265	12,633
California	57,976,674	62,041,267	89,150,062	62,124,106	82,839
Colorado	5,647,859	6,043,816	8,684,648	6,051,886	8,070
Connecticut	7,843,496	8,393,383	12,060,854	8,404,590	11,207
Delaware	3,465,635	3,730,000	5,000,000	3,680,000	-50,000
District of Columbia	10,683,276	11,432,252	16,427,550	11,447,517	15,265
Florida	18,898,796	20,223,740	29,060,460	20,250,744	27,004
Georgia	17,491,307	18,717,576	26,896,180	18,742,568	24,992
Hawaii	3,465,635	3,730,000	5,000,000	3,680,000	-50,000
Idaho	3,428,113	3,689,615	4,945,865	3,640,157	-49,458
Illinois	30,716,743	32,870,213	47,232,781	32,914,103	43,890
Indiana	9,467,999	10,131,775	14,558,833	10,145,304	13,529
Iowa	7,037,445	7,530,822	10,821,398	7,540,877	10,055
Kansas	5,307,536	5,679,633	8,161,336	5,687,217	7,584
Kentucky	10,962,293	11,730,831	16,856,592	11,746,494	15,663
Louisiana	15,265,366	16,335,580	23,473,377	16,357,392	21,812
Maine	3,458,815	3,722,659	5,243,045	3,672,758	-49,901
Maryland	8,922,364	9,547,888	13,719,817	9,560,637	12,749
Massachusetts	16,207,825	17,344,113	24,922,586	17,367,272	23,159
Michigan	24,021,365	25,637,903	36,840,330	25,672,135	34,232
Minnesota	7,824,895	8,373,478	12,032,251	8,384,658	11,180
Mississippi	10,342,254	11,067,322	15,903,165	11,082,100	14,778
Missouri	17,993,538	19,255,018	27,668,456	19,280,728	25,710
Montana	3,159,269	3,504,473	4,697,685	3,457,497	-46,976
Nebraska	4,532,487	4,850,247	6,969,553	4,856,724	6,477
Nevada	3,465,635	3,730,000	5,000,000	3,680,000	-50,000
New Hampshire	3,465,635	3,730,000	5,000,000	3,680,000	-50,000
New Jersey	17,813,727	19,062,600	27,391,962	19,088,054	25,454
New Mexico	3,703,671	3,963,326	5,695,092	3,968,618	5,292
New York	56,435,970	60,392,548	86,780,940	60,473,186	80,638
North Carolina	17,066,607	18,263,102	26,243,124	18,287,487	24,385
North Dakota	3,169,978	3,493,137	4,682,490	3,366,056	-127,081

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2009 ARRA	FY 2010 Pres. Budget	Increase or Decrease
Ohio	25,347,204	27,124,229	38,976,102	27,160,447	36,218
Oklahoma	7,708,358	8,326,884	11,965,297	8,338,002	11,118
Oregon	5,184,693	5,559,811	7,989,158	5,567,235	7,424
Pennsylvania	27,529,742	29,459,779	42,332,166	29,499,115	39,336
Rhode Island	3,594,545	3,846,549	5,527,291	3,851,685	5,136
South Carolina	9,991,232	10,702,393	15,378,780	10,705,966	3,573
South Dakota	2,849,383	3,066,739	4,110,910	3,025,630	-41,109
Tennessee	12,810,010	13,708,087	19,697,805	13,726,390	18,303
Texas	31,311,981	33,507,182	48,148,071	33,551,922	44,740
Utah	3,386,757	3,645,105	4,886,200	3,596,243	-48,862
Vermont	3,465,635	3,730,000	5,000,000	3,680,000	-50,000
Virginia	10,410,459	11,140,308	16,008,042	11,155,183	14,875
Washington	7,749,352	8,293,123	11,916,784	8,225,307	-67,816
West Virginia	7,279,260	7,789,590	11,193,235	7,799,991	10,401
Wisconsin	7,911,700	8,466,369	12,165,730	8,477,674	11,305
Wyoming	3,465,635	3,730,000	5,000,000	3,680,000	-50,000
Subtotal	**607,932,579**	**651,088,750**	**931,366,924**	**651,060,832**	**-27,918**
Tribes	4,611,576	4,677,442	6,510,664	4,866,220	188,778
American Samoa	900,952	969,678	1,299,836	956,680	-12,998
Guam	852,681	917,726	1,230,195	905,423	-12,303
Northern Mariana Islands	534,164	574,910	770,658	567,204	-7,706
Puerto Rico	27,393,332	29,313,808	42,122,412	29,352,948	39,140
Virgin Islands	1,177,839	1,267,686	1,699,311	1,250,693	-16,993
Subtotal	**35,470,544**	**37,721,250**	**53,633,076**	**37,899,168**	**177,918**
Total States/Territories	**643,403,123**	**688,810,000**	**985,000,000**	**688,960,000**	**150,000**
Discretionary Funds	1,959,476	1,891,501	907,310	1,918,501	27,000
Training/Technical Assistance	8,436,541	9,298,499	14,092,690	9,121,499	-177,000
Subtotal adjustments	**10,396,017**	**11,190,000**	**15,000,000**	**11,040,000**	**-150,000**
TOTAL RESOURCES	**$653,799,140**	**$700,000,000**	**$1,000,000,000**	**$700,000,000**	**$0**

COMMUNITY SERVICES DISCRETIONARY ACTIVITIES

	FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
Community Economic Development	$31,467,000	$36,000,000	$36,000,000	$0
Rural Community Facilities	7,860,000	10,000,000	0	-10,000,000
Total, BA	$39,327,000	$46,000,000	$36,000,000	-$10,000,000

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

2010 Authorization ..... The Administration is not requesting reauthorization of the Rural Community Facilities program.

Allocation Method ..... Competitive Grant

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

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

2005	$34,536,000
2006	$34,292,000
2007	$34,315,000
2008	$39,327,000
2009	$46,000,000

The Community Services Discretionary Activities programs have not been subject to a program assessment and therefore have not established performance measures.

Budget Request – The FY 2010 budget request for the Community Economic Development program is $36,000,000, the same as the FY 2009 omnibus level. These funds will promote and support projects that address economic self-sufficiency by awarding funds to community economic development corporations (CDCs) to create employment and business development opportunities.

The FY 2010 budget does not request funding for the Rural Community Facilities program. The services provided under this program are similar to programs currently operating in other departments and this action reflects the Administration's efforts to target funds more effectively.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
12iii: Number of jobs created by Community Economic Development program. *(Output)*	FY 2008: 2,337 (Historical Actual)	N/A	N/A	N/A

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
12iv: Number of communities served by Rural Community Facilities. *(Output)*	FY 2008: 1,212 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$46**	**$36**	**-$10**

Resource and Program Data
Community Economic Development

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$29,103,000	$33,103,000	$33,103,000
Research/Evaluation	200,000	200,000	200,000
Demonstration/Development			
Training/Technical Assistance	1,371,000	1,880,000	1,880,000
Program Support	792,000	817,000	817,000
Total, Resources	$31,466,000	$36,000,000	$36,000,000
Program Data:			
Number of Grants	48	53	53
New Starts			
#	47	52	52
$	$29,103,000	$33,103,000	$33,103,000
Continuations			
#	1	1	1
$	$200,000	$200,000	$200,000
Contracts			
#	0	7	7
$	$1,763,000	$2,297,000	$2,297,000
Interagency Agreements			
#	1	1	1
$	$400,000	$400,000	$400,000

Notes:

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

Resource and Program Data
Rural Community Facilities

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$7,697,000	$9,812,000	
Research/Evaluation	75,000	75,000	
Demonstration/Development			
Training/Technical Assistance	81,000	79,000	
Program Support	7,000	34,000	
Total, Resources	$7,860,000	$10,000,000	$0
Program Data:			
Number of Grants	9	9	0
New Starts			
#	0	1	0
$	$0	$400,000	$0
Continuations			
#	9	8	0
$	$7,772,000	$9,487,000	$0
Contracts			
#	3	3	0
$	$81,000	$106,000	$0
Interagency Agreements			
#	1	1	0
$	$7,000	$7,000	$0

Notes:

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

JOB OPPORTUNITIES FOR LOW-INCOME INDIVIDUALS

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$5,288,000	$5,288,000	$5,288,000	$0

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

2010 Authorization $25,000,000

Allocation Method ..... Competitive Grant

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

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

2005	$5,436,000
2006	$5,378,000
2007	$5,382,000
2008	$5,288,000
2009	$5,288,000

The JOLI program has not been subject to a program assessment and therefore has not established performance measures.

Budget Request – The FY 2010 budget request for the JOLI program is $5,288,000, the same as the FY 2009 omnibus level. These funds will create new jobs to be filled by low-income individuals.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
12v: Number of jobs created by the Job Opportunities for Low Income Individuals (JOLI) program. *(Output)*	FY 2008: 488 (Historical Actual)	N/A	N/A	N/A
12vi: Number of non-profit organizations supported by JOLI program funding. *(Output)*	FY 2008: 11 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$5.3**	**$5.3**	**$0**

Resource and Program Data
Job Opportunities for Low-Income Individuals

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$4,839,000	$4,839,000	$4,839,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	215,000	215,000	215,000
Program Support	234,000	234,000	234,000
Total, Resources	$5,288,000	$5,288,000	$5,288,000
Program Data:			
Number of Grants	11	11	11
New Starts			
#	11	11	11
$	$4,839,000	$4,839,000	$4,839,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	4	3	3
$	$444,000	$444,000	$444,000
Interagency Agreements			
#	1	1	1
$	$5,000	$5,000	$5,000

Notes:

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

ASSETS FOR INDEPENDENCE

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$24,025,000	$24,025,000	$24,025,000	$0

Authorizing Legislation – Section 416 of the Assets for Independence Act

2010 Authorization .....Such sums as may be appropriated pending Congressional action on reauthorization

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – The Assets for Independence (AFI) program is a demonstration 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 individuals and families with limited means an incentive to accumulate assets by saving a portion of their earned income; (2) the extent to which individual development accounts that promote saving for post-secondary education, home ownership, and micro-enterprise development may be used to enable individuals and families with limited means to increase their economic self-sufficiency; and (3) the extent to which individual development accounts stabilize and improve families.

Eligible grantees include non-profit organizations, state, local, or tribal governments that apply jointly with nonprofit and low income credit unions or certified Community Development Financial Institutions that partner with a community anti-poverty organization. Every grantee works closely with a financial institution (bank or credit union) that holds the grant funds and the IDAs on deposit. Many grantees collaborate closely with other organizations that provide financial literacy training and other supportive services for participants. The maximum grant amount is $1,000,000 for the five-year project period; the average grant amount is approximately $350,000.

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

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

2005	$24,704,000
2006	$24,435,000
2007	$24,452,000
2008	$24,025,000
2009	$24,025,000

AFI underwent a program assessment in CY 2004. This assessment cited the program's clear purpose in addressing a specific problem. The assessment also cited the program's on-going national evaluation as a strong attribute of the program. In response to the assessment, ACF has established a performance-based approach for administering the program. ACF has worked with grantees to develop meaningful program-wide outcome measures used for program administration and devise project-level performance indicators with annual benchmarks. The program continues to refine the indicators, adjust the annual benchmarks, and train grantees to use these tools for project management.

A key performance measure for the AFI program is the amount of earned income participants withdraw from their IDAs to purchase any of the three assets (i.e., a home, small business or post secondary education). In FY 2008, the program achieved 90 percent of the target for this measure. Another performance measure tracks the number of participants who use their IDA savings to purchase these assets. In FY 2008, the program achieved 91 percent of the target for this outcome. The slowing growth rate in these results likely reflects the impact of emerging challenges in the national economy on low income individuals and families.

Budget Request – The FY 2010 budget request for the AFI program is $24,025,000, the same as the FY 2009 omnibus level. This request will fund an estimated 54 grants to provide ongoing support for the AFI program, thereby enabling additional low-income individuals and families to save earned income and increase economic self-sufficiency.

Add performance info.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
13.1LT: 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. *(developmental) (Outcome)*	N/A	N/A	N/A	N/A
13A: Increase the annual amount of personal savings that were used by Assets for Independence (AFI) project participants to purchase one of the three allowable types of assets.[1] *(Outcome)*	FY 2008: $5,071,659 (Target Not Met but Improved)	Average of two prev yrs*growth factor	Average of two prev yrs*growth factor	Maintain
13B: Increase the number of participants who withdraw funds for the three asset purchase goals. *(Outcome)*	FY 2008: 4,067 participants (Target Not Met but Improved)	Average of two prev yrs*growth factor	Average of two prev yrs*growth factor	Maintain
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. *(Efficiency)*	FY 2008: $2.78 (Target Exceeded)	$0.88	$0.88	Maintain
13D: Maintain the ratio 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. *(Efficiency)*	FY 2008: $5.02 (Target Not Met but Improved)	$5.78	$5.78	Maintain
13i: Cumulative number of Assets for Independence (AFI) Individual Development Accounts (IDAs) opened in regular AFI projects.[2] *(Output)*	FY 2008: 51,850 (Historical Actual)	N/A	N/A	N/A

[1] The language of this measure has been revised for increased clarity per OMB recommendation through the FY 2008 Measure Quality Review.

[2] Two states, Pennsylvania and Indiana, have IDA programs that predate the AFI demonstration and thus are funded under AFI but not subject to all of the legislative and programmatic requirements of other AFI programs.

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
13ii: Cumulative amount of participant savings deposited into regular AFI IDAs. *(Output)*	FY 2008: $46,070,556 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$24**	**$24**	**$0**

Resource and Program Data
Assets for Independence

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary			
Research/Evaluation		$371,000	$500,000
Demonstration/Development	$19,043,000	19,000,000	19,000,000
Training/Technical Assistance	3,990,000	3,586,000	3,450,000
Program Support	990,000	1,068,000	1,075,000
Total, Resources	$24,023,000	$24,025,000	$24,025,000
Program Data:			
Number of Grants	78	54	54
New Starts			
#	78	54	54
$	$19,043,000	$19,000,000	$19,000,000
Continuations			
#	0	0	0
$	$0	$0	$0
Contracts			
#	10	9	9
$	$4,136,000	$4,144,000	$4,137,000
Interagency Agreements			
#	2	2	2
$	$345,000	$361,000	$361,000

Notes:

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

FAMILY VIOLENCE PREVENTION AND SERVICES/BATTERED WOMEN'S SHELTERS

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$122,552,000	$127,776,000	$127,776,000	$0

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

2010 Authorization ..... Such sums as may be appropriated

Allocation Method .....Formula Grant

Program Description and Accomplishments – The Family Violence Prevention and Services program provides grants to state 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, Family Violence funds are distributed as follows: 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 not less than one-eighth of one percent of the amounts available for grants for that fiscal year. The Family Violence Prevention and Services 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 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. Additionally, some tribes 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. These Coalitions serve as information clearinghouses and coordinate statewide domestic violence programs, outreach and activities. They provide technical assistance to local domestic violence programs (most of which are funded through subgrants from FVPSA State formula grants) and ensure best practices are developed and implemented. The grants to Coalitions also support 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 known 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 victims of domestic violence and their children. 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 and 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 practica in domestic violence;

- Projects demonstrating protocols and training approaches that are useful to organizations and agencies providing services to immigrant victims of domestic violence;

- 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;

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

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

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

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

2005	$125,630,000
2006	$124,643,000
2007	$124,731,000
2008	$122,552,000
2009	$127,776,000

FVPSA underwent a program assessment in CY 2004. The assessment cited that although significant services were offered by FVPSA-funded programs and the program addresses a specific problem, the program lacked partner-supported performance measures with baselines and ambitious targets, and national evaluations were not part of the program design. As a result of the assessment, the program has implemented new performance and reporting requirements and outcome measures. FVPSA began a new data collection program to measure outcomes, particularly the maintenance of quality services provided to victims of domestic violence and their children. In FY 2009, grantees began collecting new data. The FVPSA program will analyze trends for two performance measures, create baselines, and establish ambitious targets.

One key outcome for FVPSA is increasing the percentage of domestic violence program clients who report improved knowledge of safety planning. This measure is correlated with other indices of longer-term client safety and well-being, and will help document the impact of services provided by FVPSA grantees and subgrantees. As part of this new evaluation, the FVPSA program recently funded an unprecedented study surveying 3,410 shelter residents in 215 programs across 8 states. Nearly 99 percent of shelter residents described shelter as helpful, 91 percent reported they now have more ways to plan for and stay safe after leaving the shelter, and 85 percent know more community resources to help achieve that safety. These positive outcomes are associated with longer-term improved safety (less violence) and well-being in experimental, longitudinal studies.[1]

Budget Request – The FY 2010 request for the Family Violence Prevention and Services Program is $127,776,000, the same as the FY 2009 omnibus level. These funds will be used to offer a range of services, residential and non-residential, provided by shelters and provide on-going support for the critical core services to individuals and families impacted by domestic violence. These funds will support 264 Family Violence Prevention and Services programs.

As discussed above, the program is in the process of implementing new outcome measures for family violence shelters. The final measures will focus on the increase in victim's knowledge of safety planning and community resources. Research has shown that these outcomes are related to longer-term safety and well-being for domestic violence survivors. Targets are expected to be established after two years of baseline data are collected.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
14.1LT and 14A: Maintain the number of federally recognized Indian Tribes that have family violence prevention programs at 200 through FY 2010; by FY 2014, increase to 205 Tribes that have such programs. *(Outcome)*	FY 2008: 202[2] (Target Exceeded)	200	200	Maintain
14D: Reduce the percentage of funds de-obligated to federally recognized Indian Tribes that have Family Violence Prevention Services Act (FVPSA) grants.[3] *(Developmental Efficiency)*	FY 2005: 5.5% (Historical Actual)	N/A	N/A	N/A
14E: Increase the percentage of domestic violence program clients who report improved knowledge of safety planning. *(Developmental Outcome)*	N/A	N/A	N/A	N/A
14i: Number of grants. *(Output)*	FY 2008: 334 (Historical Actual)	N/A	N/A	N/A

[1] Bybee, D. I., & Sullivan, C. M. (2002). The process through which a strengths-based intervention resulted in positive change for battered women over time. American Journal of Community Psychology, 30(1), 103-132.

[2] ACF anticipates that the number of tribes with family violence prevention programs will level off at approximately 200. This is because, under the formula for the grant, funds are distributed to the tribes based on the tribal population: smaller tribes may only receive small amounts of funding per year. Some tribes opt not to pursue smaller grants and instead focus on other funding opportunities.

[3] Grantees have two years to obligate funds with an additional three months to finish liquidating funds. The Office of Grants Management must then review financial statements and, if necessary, take steps to deobligate funds. As a result, data on deobligation from FY 2005 were reported in 2008. Data from FY 2006 will be reported in 2009.

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
14ii: Number of interagency agreements. *(Output)*	FY 2008: 1 (Historical Actual)	N/A	N/A	N/A
14iii: Number of clients served in shelters. *(Output)*	FY 2007: 294,000 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$127.8**	**$127.8**	**+$0**

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

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula	$110,297,000	$114,998,000	$114,998,000
Discretionary	2,700,000	2,989,000	2,989,000
Research/Evaluation		332,000	
Demonstration/Development	541,000	541,000	500,000
Training/Technical Assistance	6,618,000	6,695,000	6,882,000
Program Support	2,396,000	2,221,000	2,407,000
Total, Resources	$122,552,000	$127,776,000	$127,776,000
Program Data:			
Number of Grants	259	265	264
New Starts			
#	246	241	248
$	$113,197,000	$114,998,000	$115,698,000
Continuations			
#	13	24	16
$	$6,959,000	$10,225,000	$9,671,000
Contracts			
#	3	3	3
$	$1,006,000	$1,061,000	$1,066,000
Interagency Agreements			
#	1	1	0
$	$200,000	$332,000	$0

Notes:

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2010 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Alabama	$1,420,205	$1,480,744	$1,480,744	$0
Alaska	719,499	750,169	750,169	0
Arizona	1,699,721	1,772,175	1,772,175	0
Arkansas	1,101,300	1,148,245	1,148,245	0
California	7,101,954	7,404,690	7,404,690	0
Colorado	1,447,732	1,509,445	1,509,445	0
Connecticut	1,225,059	1,277,280	1,277,280	0
Delaware	752,212	784,277	784,277	0
District of Columbia	703,712	733,709	733,709	0
Florida	3,826,207	3,989,308	3,989,308	0
Georgia	2,269,995	2,366,759	2,366,759	0
Hawaii	829,260	864,609	864,609	0
Idaho	861,534	898,259	898,259	0
Illinois	2,888,494	3,011,623	3,011,623	0
Indiana	1,725,973	1,799,546	1,799,546	0
Iowa	1,131,834	1,180,081	1,180,081	0
Kansas	1,092,954	1,139,544	1,139,544	0
Kentucky	1,350,124	1,407,676	1,407,676	0
Louisiana	1,364,694	1,422,867	1,422,867	0
Maine	835,694	871,317	871,317	0
Maryland	1,601,526	1,669,795	1,669,795	0
Massachusetts	1,748,029	1,822,543	1,822,543	0
Michigan	2,400,489	2,502,815	2,502,815	0
Minnesota	1,521,517	1,586,375	1,586,375	0
Mississippi	1,119,075	1,166,778	1,166,778	0
Missouri	1,642,008	1,712,002	1,712,002	0
Montana	768,469	801,227	801,227	0
Nebraska	915,370	954,390	954,390	0
Nevada	1,045,060	1,089,608	1,089,608	0
New Hampshire	834,503	870,076	870,076	0
New Jersey	2,155,965	2,247,868	2,247,868	0
New Mexico	948,589	989,025	989,025	0
New York	4,043,125	4,215,472	4,215,472	0
North Carolina	2,179,497	2,272,403	2,272,403	0
North Dakota	713,403	743,813	743,813	0

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Ohio	2,647,024	2,759,859	2,759,859	0
Oklahoma	1,238,328	1,291,114	1,291,114	0
Oregon	1,260,005	1,313,716	1,313,716	0
Pennsylvania	2,818,699	2,938,852	2,938,852	0
Rhode Island	790,401	824,094	824,094	0
South Carolina	1,370,665	1,429,093	1,429,093	0
South Dakota	739,450	770,971	770,971	0
Tennessee	1,676,979	1,748,464	1,748,464	0
Texas	4,792,452	4,996,741	4,996,741	0
Utah	1,054,786	1,099,749	1,099,749	0
Vermont	711,270	741,589	741,589	0
Virginia	1,963,056	2,046,736	2,046,736	0
Washington	1,740,647	1,814,846	1,814,846	0
West Virginia	924,312	963,713	963,713	0
Wisconsin	1,590,965	1,658,783	1,658,783	0
Wyoming	691,844	721,335	721,335	0
Subtotal	**83,995,665**	**87,576,168**	**87,576,168**	**0**
Tribes	12,255,195	12,777,600	12,777,600	0
American Samoa	122,552	127,776	127,776	0
Guam	122,552	127,776	127,776	0
Northern Mariana Islands	122,552	127,776	127,776	0
Puerto Rico	1,300,492	1,355,928	1,355,928	0
Virgin Islands	122,552	127,776	127,776	0
Subtotal	**14,045,895**	**14,644,632**	**14,644,632**	**0**
Total States/Territories	**98,041,560**	**102,220,800**	**102,220,800**	**0**
Coalitions	12,255,195	12,777,600	12,777,600	0
Resource Centers	6,127,597	6,388,800	6,388,800	0
Discretionary Activities	6,127,597	6,388,800	6,388,800	0
Subtotal adjustments	**24,510,389**	**25,555,200**	**25,555,200**	**0**
TOTAL RESOURCES	**$122,551,949**	**$127,776,000**	**$127,776,000**	**$0**

DOMESTIC VIOLENCE HOTLINE

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$2,918,000	$3,209,000	$3,209,000	$0

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

2010 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Competitive Grant

Program Description and Accomplishments – 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 publicizes 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 Resources 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) nation-wide referrals to domestic violence 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 program during the last five years has been as follows:

2005 ..... $3,224,000
2006 ..... $2,970,000
2007 ..... $2,970,000
2008 ..... $2,918,000
2009 ..... $3,209,000

The Family Violence Prevention program underwent a program assessment in CY 2004. Discussion of this assessment may be found in the Family Violence Prevention and Services/Battered Women's Shelters section.

The program has repeatedly succeeded in improving performance related to its hotline. In FY 2008, the hotline exceeded its goal of answering to 16,000 calls per month by answering to 20,800 calls per month. Demand for Hotline services continues to climb steadily due to effective outreach through mass media and community-based public awareness campaigns, and improved access for multi-lingual callers. The complexity of calls has also increased, and average length of call rose 24 percent from FY 2007 to FY

2008 while resources diminished. In addition, state and local domestic violence service providers increasingly rely upon the hotline as an effective source of information on domestic violence services across the country. As a result of ongoing efforts to increase public awareness and improve access for vulnerable populations, including those with limited English proficiency, each year thousands more domestic violence victims are linked with the shelter and support services they need to increase their safety.

Budget Request – The FY 2010 request for Domestic Violence Hotline is $3,209,000, the same as the FY 2009 omnibus level. These funds will be used to staff the National Domestic Violence Hotline 24 hours per day, 7 days a week.

In FY 2010, the Hotline expects to increase the number of calls responded to monthly by 500 and will seek to achieve the target "wait time" of 17 seconds. The hotline is conducting an analysis of scheduling and staffing patterns in an effort to reduce the wait time for callers while responding to the increased demand for services and increased complexity of calls.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
14.2LT and 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) to 17,000 calls by FY 2010, and by FY 2014, increase by 2,000 calls over the FY 2010 actual result.[1] *(Outcome)*	FY 2008: 20,800 calls (Target Exceeded)	21,300 calls	17,000 calls[2]	-4,300
14C: Shorten the average "wait time" (on calls to the National Domestic Violence Hotline), until the maintenance rate of 17 second is achieved, in order to increase the number of calls that are responded to and that provide needed information to callers. *(Outcome)*	FY 2008: 30 seconds (Target Not Met[3])	29.1 seconds[4]	Prior Result -3%[5]	N/A
14iv: Total number of calls answered by Domestic Violence Hotline. *(Output)*	FY 2008: 208,991 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$3.2**	**$3.2**	**+$0**

[1] This is the number of calls received monthly by the Hotline, not the number of calls to which the hotline responds. ACF has historically calculated this measure as calls received, not calls answered, using this number to document Hotline call volume. Because average call length increased 24 percent from 2007 to 2008, among other factors, the number of calls answered has decreased while the Hotline call volume has increased. The number of calls answered is included in output measures under the Hotline.

[2] This target was established in years prior to the growth in Hotline calls.

[3] Wait time has increased due to increased call volume (7 percent in FY 2008), increased call length (24 percent in FY 2008), and spikes in call volume of over 130 percent when the Hotline number is featured on national television.

[4] The FY 2009 target is to reduce the length of time by 3 percent from the previous year's actual result until a threshold of 0:17 seconds is reached.

[5] The FY 2010 target is to reduce the length of time by 3 percent from the previous year's actual result until a threshold of 0:17 seconds is reached.

Resource and Program Data
Domestic Violence Hotline

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$2,918,000	$3,209,000	$3,209,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$2,918,000	$3,209,000	$3,209,000
Program Data:			
Number of Grants	1	1	1
New Starts			
#	0	0	1
$	$0	$0	$3,209,000
Continuations			
#	1	1	0
$	$2,918,000	$3,209,000	$0
Contracts			
#	0	0	0
$	$0	$0	$0
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

FEDERAL ADMINISTRATION

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$185,858,000	$198,292,000	$219,000,000	+$20,708,000

2010 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Direct Federal

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

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

2005 ..... $186,585,000
2006 ..... $184,608,000
2007 ..... $189,146,000
2008 ..... $185,858,000
2009 ..... $198,292,000

Performance for the Federal Administration account is based on success on the eight management initiatives. In FY 2008, ACF achieved the highest level of success in all eight areas.

Budget Request – The FY 2010 request for Federal Administration is $219,000,000, an increase of $20,708,000 above the FY 2009 omnibus level. This funding level supports the Department's Center for Faith-Based and Community Initiatives as well as 1,479 FTE, an increase of 151 FTE over FY 2009. We will complete hiring of staff devoted to the implementation of major new current law requirements by the end of FY 2009, with the full impact of these staff on FTE realized in FY 2010.

The FY 2010 request reflects the critical need to fund sufficient staff to support several major new programmatic responsibilities detailed below, including: implementation of the Head Start reauthorization and the first ever recompetition for this program (which currently has over 1,600 grantees); significant expansion of the Early Head Start program; implementation of the Fostering Connections to Success and Improving Adoptions Act of 2008 (FCSIAA); and the William Wilberforce Trafficking Victims Reauthorization Act (TVPRA) impacting both the Trafficking and UAC programs. Additionally, while taking on these greatly expanded responsibilities ACF must continue to maintain staffing to provide effective monitoring, training and technical assistance to all ACF programs as required by statute as well as meet the substantial oversight responsibilities of administering over $12 billion made available by ARRA.

Of particular note,

- Head Start reauthorization made significant changes to the program that necessitate increased policy, program and grant staff to allow effective implementation. Changes include: awarding grants for five year periods for the first time and instituting competition requirements for poor performing grantees; increased collaboration with pre-K programs and schools which Head Start children will attend; implementation of a new state-based training and technical assistance system; enhanced qualification requirements for teachers and other staff; expanded program eligibility, including homeless and foster care children; authority to propose serving additional infant and toddler age children; and increased resources for American Indian/Alaskan Native and Migrant/Seasonal programs.

- The President's comprehensive Zero to Five Plan includes a significant expansion of the number of children served in the Head Start program with special emphasis on Early Head Start. Additional program specialists and grants management staff are needed for technical assistance, oversight and monitoring of the new grantees funded under this Presidential priority.

- The FCSIAA contained numerous provisions which significantly expand the need for federal staff including: allowing direct title IV-E funding to federally-recognized Indian tribes, Indian tribal organizations and tribal consortia; the creation of a new Guardianship Assistance program to provide kinship guardianship assistance payments under title IV-E for relatives taking legal guardianship of eligible children who have been in foster care; and providing options to increase the age limit for assistance on behalf of certain children.

- The TVPRA significantly expanded activities related to the care and treatment of children in the UAC program and made changes that could impact the number of children in care. The TVPRA calls for increased home studies for children in secure placements; specialized training for federal, state and local personnel with substantive UAC contact; and a new program responsibility related to the process for children to obtain Special Immigrant Juvenile Status. At the same time, the TVPRA makes changes that could increase the number of children in care, including changes requiring that certain children apprehended at the border be referred for services within 48 hours. Together, these changes impose a significant burden on federal resources and necessitate additional staff.

- The LIHEAP Trigger is a new mechanism included in this budget request to automatically provide mandatory funding in response to significant energy price increases. Federal staff are needed to continuously monitor this indicator in order to make quarterly determinations of funding levels.

- The Foster Care Reduction Incentives Pilot is a new initiative included in this budget request to fund demonstration projects to reduce the incidence of long-term foster care and increase permanency for children in the child welfare system. Additional staff are needed in order to administer this program including establishing data baselines and requirements.

In FY 2010, ACF expects to maintain the highest level of success for all eight management initiatives.

ACF will contribute $481,355 of its FY 2010 budget to support Department enterprise information technology initiatives as well as 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 E-Government 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.

Of the amount specified above, $115,808.29 is allocated to E-Government initiatives for FY 2010. This amount supports the E-Government initiatives as follows:

FY 2010 HHS Contributions to E-Gov Initiatives*	**ACF**
Line of Business - Human Resources	$2,631.17
Line of Business - Grants Management	$7,591.21
Line of Business - Financial	$2,005.71
Line of Business - Budget Formulation and Execution	$1,333.80
Line of Business - IT Infrastructure	$2,246.40
Disaster Assistance Improvement Plan	$100,000.00
E-Gov Initiatives Total	**$115,808.29**

*The total for all HHS FY 2010 inter-agency E-Government and Line of Business contributions for the initiatives identified above, and any new development items, is not currently projected by the Federal CIO Council to increase above the FY 2009 aggregate level. Specific levels presented here are subject to change, as redistributions to meet changes in resource demands are assessed.

Prospective benefits from these initiatives are:

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

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

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
11A: Obtain the highest level of success for each management initiative.[1] *(Outcome)*	FY 2008: highest level of success in all 8 initiatives (Target Met)	Highest level of success in all 8 initiatives	Highest level of success in all 8 initiatives	Maintain
11i: Number of initiatives for which highest level of success was achieved. *(Output)*	FY 2008: 8 (Target Met)	8	8	Maintain
Program Level Funding ($ in millions)	**N/A**	**$198.3**	**$219.0**	**+$20.7**

[1] The language of this measure has been modified slightly.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

REFUGEE AND ENTRANT ASSISTANCE

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FY 2010 Proposed Appropriation Language

ADMINISTRATION FOR CHILDREN AND FAMILIES
Refugee and Entrant Assistance

For necessary expenses for refugee and entrant assistance activities 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, *section 235 of the William Wilberforce Trafficking Victims Protection Reauthorization Act of 2008, and the Trafficking Victims Protection Act of 2000,* for costs associated with the care and placement of unaccompanied alien children, and for carrying out the Torture Victims Relief Act of 1998, **[**$633,442,000**]** *$740,657,000*, of which up to **[**$9,814,000**]** *$9,814,000* shall be available to carryout the Trafficking Victims Protection Act of 2000: *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, *section 235 of the William Wilberforce Trafficking Victims Protection Reauthorization Act of 2008, and the Trafficking Victims Protection Act of 2000* for fiscal year **[**2009**]** *2010* shall be available for the costs of assistance provided and other activities to remain available through September 30, **[**2011**]** 2012. *(Department of Health and Human Services Appropriations Act, 2009.)*

LANGUAGE ANALYSIS

Language Provision	Explanation
"…and section 235 of the William Wilberforce Trafficking Victims Protection Reauthorization Act of 2008."	This language is inserted to reflect new statutory requirements for serving unaccompanied alien children (UAC).
"…section 235 of the William Wilberforce Trafficking Victims Protection Reauthorization Act of 2008, and the Trafficking Victims Protection Act of 2000…"	This language is added to clarify that the two year funding window applies to both the Trafficking program and funds related to the new UAC responsibilities.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Refugee and Entrant Assistance

Authorizing Legislation

	FY 2009 Amount Authorized	FY 2009 Budget Estimate	FY 2010 Amount Authorized	FY 2010 Budget Request
1. 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.)				
a. Transitional and Medical Services	Such sums	282,348,000	Such sums	337,102,000
b. Social Services	Such sums	154,005,000	Such sums	154,005,000
c. Preventive Health	Such sums	4,748,000	Such sums	4,748,000
d. Targeted Assistance	Such sums	48,590,000	Such sums	48,590,000
2. Section 113(b) of the Trafficking Victims Protection Act of 2000.	12,500,000	9,814,000	12,500,000	9,814,000
3. Sections 202(d) and 203(g) of the Trafficking Victims Protection Reauthorization Act of 2005.	13,000,000	0	13,000,000	0
4. Section 5(b)(1) of the Torture Victims Relief Act of 1998. (The authorization for these programs expired on September 30, 2007.)		10,817,000		10,817,000
5. Section 462(a)of the Homeland Security Act of 2002.				
Unaccompanied Alien Children		123,120,000		175,581,000
Total request level		633,442,000		740,657,000
Total request level against definite authorizations	25,500,000	20,631,000	25,500,000	20,631,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Refugee and Entrant Assistance

Appropriations History Table

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2001				
Appropriation	$432,569,000	$433,109,000	$425,586,000	$433,109,000
Rescission				-6,000
Total				433,103,000
2002				
Appropriation	445,224,000	460,224,000	445,224,000	460,203,000
Rescission				-48,000
Total				460,155,000
2003				
Appropriation	452,724,000	446,724,000	442,924,000	480,903,000
Rescission				-2,904,000
Total				477,999,000
2004				
Appropriation	461,626,000	461,853,000	428,056,000	447,598,000
Rescission				-2,678,000
Total				444,920,000
2005				
Appropriation	473,239,000	491,336,000	447,239,000	484,714,000
Rescission				-3,940,000
Total				480,774,000
2006				
Appropriation	571,140,000	560,919,000	571,140,000	575,579,000
Rescission				-5,756,000
Section 202 Transfer				-391,000
Total				569,432,000
2007				
Appropriation	614,935,000	604,329,000	599,935,000	587,847,000
Total				587,847,000
2008				
Appropriation	655,630,000	650,630,000	654,166,000	667,288,000
Rescission				-11,657,000
Total				655,631,000
2009				
Appropriation	628,044,000	641,144,000	635,044,000	633,442,000
Total				
2010 Appropriation	740,657,000			

ADMINISTRATION FOR CHILDREN AND FAMILIES
Refugee and Entrant Assistance

Amounts Available for Obligation

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Annual, B.A.	$667,288,000	$633,442,000	$740,657,000
Rescission	-11,657,000	0	0
Subtotal, Net Budget Authority	**$655,631,000**	**$633,442,000**	**$740,657,000**
Unobligated balance, start of year	40,600,000	72,727,000	0
Unobligated balance, lapsing	-9,000	0	0
Unobligated balance, end of year	-72,727,000	0	0
Total Obligations	**$623,495,000**	**$706,169,000**	**$740,657,000**

ADMINISTRATION FOR CHILDREN AND FAMILIES
Refugee and Entrant Assistance

Budget Authority by Activity

	FY 2008 Enacted	FY 2009 Estimate	FY 2010 Estimate
Transitional and Medical Services	$296,057,000	$282,348,000	$337,102,000
Victims of Trafficking	9,814,000	9,814,000	9,814,000
Social Services	154,005,000	154,005,000	154,005,000
Victims of Torture	9,817,000	10,817,000	10,817,000
Preventive Health	4,748,000	4,748,000	4,748,000
Targeted Assistance	48,590,000	48,590,000	48,590,000
Unaccompanied Alien Children	132,600,000	123,120,000	175,581,000
Total, Budget Authority	**$655,631,000**	**$633,442,000**	**$740,657,000**

ADMINISTRATION FOR CHILDREN AND FAMILIES
Refugee and Entrant Assistance

Summary of Changes

FY 2009 Omnibus	
Total estimated budget authority	$633,442,000
FY 2010 Estimate	
Total estimated budget authority	$740,657,000
Net change	+$107,215,000

	FY 2009 Omnibus	Change from Base
Increases:		
A. Program:		
1) **Transitional and Medical Services:** Increase will provide assistance to refugee arrivals and eligibles.	$282,348,000	+$54,754,000
2) **Unaccompanied Alien Children:** Increase will provide care, placement and related services to unaccompanied alien children.	$123,120,000	+$52,461,000
Subtotal, Program Increases		+$107,215,000
Net Change		+$107,215,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Refugee and Entrant Assistance

Justification

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$655,631,000	$633,442,000	$740,657,000	+$107,215,000

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 also is 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.

Refugee and Entrant Assistance funds support seven programs:

- Transitional and Medical Services

  - **State-administered/Wilson-Fish Programs:** Provides, through state governments and other non-profit agencies, 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. Grantees are reimbursed for costs incurred to administer refugee program activities.
  - **Voluntary Agency Matching Grant Program**: Funds U.S. voluntary resettlement agencies to take responsibility for resettling refugees during their initial four months in the United States by providing services such as case management, job development, job placement and follow up, and interim housing and 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 a case-by-case basis). Participating refugees may not access public cash assistance.

- Victims of Trafficking – Funds non-profit and for-profit organizations to assist victims of human trafficking in becoming certified and accessing benefits to the same extent as refugees; provides financial and supportive services to both pre and post certified victims, and increases public awareness about human trafficking.

- Social Services – Funds state governments and private, non-profit agencies responsible for providing services such as English language training, employability services, case management, social adjustment services and interpretation services, to ensure that refugees become self-sufficient as quickly as possible after their arrival in the U.S.

- Victims of Torture – Funds non-profit organizations to provide victims of torture with treatment, rehabilitation, and social and legal services; also supports research and training for health care providers to enable them to treat the physical and psychological effects of torture.

- Preventive Health – Funds states to coordinate and promote refugee access to health screening, assessment, treatment, and medical follow-up services, recognizing that a refugee's medical condition may affect public health as well as prevent a refugee from achieving economic self-sufficiency.

- Targeted Assistance – Provides grants to states with counties that are impacted by high concentrations of refugees and high welfare 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.

- Unaccompanied Alien Children – Funds private, non-profit agencies to provide 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 release to an adult family member or responsible adult guardian.

The FY 2010 baseline budget of $740,657,000 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	Special Immigrant Visa (SIV) Arrivals*	Cuban-Haitian	Asylees	Trafficking Victims	Unaccompanied Alien Children
2003	70,000	28,348		11,838	26,272	151	4,792
2004	70,000	52,869		27,982	24,942	163	6,200
2005	70,000	53,813		17,425	23,412	231	7,800
2006	70,000	41,279		23,614	25,066	231	7,746
2007	70,000	48,281	100	18,269	25,047	303	8,212
2008	80,000	60,193	1,015	19,367	22,852	310	7,211
*2009***	*80,000*	*80,000*	*12,000*	*20,000*	*24,000*	*1,000*	*TBD****
*2010***	*80,000*	*80,000*	*29,000*	*20,000*	*24,000*	*1,000*	*TBD****

* SIV arrivals include Iraq and Afghan SIVs and their family members.
** FY 2009 and FY 2010 are estimated levels.
*** Final TVPRA implementation status still to be determined.

TRANSITIONAL AND MEDICAL SERVICES

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$296,057,000	$282,348,000	$337,102,000	+$54,754,000

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

2010 Authorization ... Such sums as may be appropriated pending Congressional action on reauthorization

Allocation Method .....Formula Grant

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

1. State refugee program offices are reimbursed for costs incurred to administer the program. Cash and medical assistance is provided to adult refugees, asylees, entrants and trafficking victims who are not categorically eligible for TANF, Medicaid, or SSI. State refugee program offices also are reimbursed for providing foster care to unaccompanied refugee minors until the children reach the age of eighteen. If a state has established a later age for emancipation from foster care, reimbursements will be provided until that date. Further, the William Wilberforce Trafficking Victims Protection Reauthorization Act of 2008 (P.L. 110-457) (TVPRA) contains provisions that create new categories of eligible minors. For example, the Act authorizes the Secretary of HHS to provide interim assistance to children presumed to be victims of trafficking for up to ninety days (this may be extended an additional 30 days); these children may then qualify for long-term assistance through the unaccompanied refugee minors program. TVPRA also makes minors with Special Immigrant Juvenile Status (SIJS) visas eligible for services through the unaccompanied refugee minors program.

2. Under the Voluntary Agency (Matching Grant) Program, participating national voluntary refugee resettlement agencies provide a match (in cash and/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 a case by case basis). Participating refugees may not access public cash assistance.

3. Alternative projects that encourage refugee self-sufficiency are funded through discretionary grants under the Wilson-Fish program. Projects are accepted under either of two circumstances: (1) to establish or maintain a refugee program in a State where the State is not participating in the refugee program or is withdrawing from the refugee program or a portion of the program; and (2) to demonstrate an alternative to the existing system of assistance and services to refugees in order to improve outcomes for refugees. Discretionary grants provide interim financial and medical assistance to 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:

2005	$204,993,000
2006	$265,361,000
2007	$265,546,000
2008	$296,057,000
2009	$282,348,000

Transitional and Medical Services underwent a program assessment in CY 2005. The assessment cited the program's focus on achieving meaningful performance outcome goals and coordination with partners (State Refugee Coordinators, Voluntary Agencies, and ethnic organizations) as strong attributes. As a result of the assessment, the program is working with grantees to improve data collection and monitoring such as addressing issues related to accuracy and timeliness of data reporting.

Following the program assessment, the program has made great strides in assisting refugees in attaining economic self-sufficiency through the provision of cash and medical assistance to newly arriving refugees. In FY 2007, 10,978 refugees receiving cash assistance, or 60 percent, terminated their cash assistance grants due to earned income from employment. The Matching Grant program also reported a decline in outcomes as only 78 percent of the refugees became economically self-sufficient within the first six months (10,781 cases and 24,809 individuals) in 2008, a drop of two percent from the previous year. Agencies also reported a more significant drop at the 120 day marker when outcomes dropped from 69 percent in 2007 to 62 percent in 2008, as it took longer for refugees to become economically self-sufficient due to the weakening economy.

Budget Request – The FY 2010 budget request for Transitional and Medical Services is $337,102,000, a $54,754,000 increase from the FY 2009 omnibus level. However, ACF does not anticipate carryover funds in FY 2010, which totaled $61,300,000 in FY 2009.

The current economic conditions have made it very difficult for refugees to gain employment quickly, even for those in the Matching Grant program which historically has been the most successful method for placing refugees into employment quickly. As a result, refugees and other entrants are accessing cash and medical assistance for longer periods of time, often for the full eight months for which they are currently eligible. The number of refugees also is on the rise, and, for the first time since 2001, the number of arrivals appears to be approaching the refugee ceiling set by the State Department. ACF will closely monitor arrivals and benefit access, and provide updated cost estimates to Congress as necessary.

ORR's success in promoting economic self-sufficiency via the Refugee Cash Assistance/Refugee Medical Assistance program has been indicated by its performance on outcome measures related to the quality of jobs obtained by refugees who have received assistance. Success under this measure indicates that the program is meeting its goal. On a measure of the average wage of refugees entering employment, in FY 2007, there was a five cent increase from the FY 2006 aggregate average wage to $8.29, exceeding the performance target by nine cents. ORR has set an FY 2010 target to increase the average hourly wage to $8.45 through efforts to improve refugees' quality of employment and capacity for job upgrades through English language training, vocational training, specialized skill training, on-the-job training, and other supportive services such as transportation, interpretation, and child care.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
15.1LT and 15A: Increase the percent of cash assistance terminations due to earned income from employment for those clients receiving cash assistance at employment entry to 62.29 percent by FY 2010 and 64.18 percent by FY 2014. *(Outcome)*	FY 2007: 60% (Target Exceeded)	61.07%	61.68%	+0.62
15.2LT and 15B: Increase the average hourly wage of refugees at placement (employment entry) to $8.45/hour by FY 2010 and $8.80/hour by FY 2014. *(Outcome)*	FY 2007: $8.29 (Target Exceeded)	$8.37	$8.45	+0.08
15C: For refugees receiving Refugee Cash Assistance, shorten the length of time from arrival in the U.S. to achievement of self-sufficiency. *(developmental, Transitional and Medical Assistance and Refugee Social Services) (Efficiency)*	N/A	N/A	N/A	N/A
15i: Number of cash assistance terminations due to earned income from employment. *(Output)*	FY 2007: 10,978 (Historical Actual)	N/A	N/A	N/A
16A: Increase the percentage 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. *(Outcome)*	FY 2008: 57.1% (Target Not Met)	Prior Result +1%	Prior Result +1%	Maintain
16B: Increase the percentage 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. *(Outcome)*	FY 2008: 62.1% (Target Not Met)	Prior Result +1%	Prior Result +1%	Maintain
16.1LT and 16C: Increase the percentage 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 to 83 percent by CY 2014. *(Outcome)*	FY 2008: 78.3% (Target Not Met)	80.5%	Prior Result +1%	N/A
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). *(Efficiency)*	FY 2008: 399 (Target Not Met)	390	Prior Result +1%	N/A
16i: Number of Matching Grant program refugees who are self-sufficient within the first six months (180 days) after arrival. *(Output)*	FY 2007: 20,482 (Historical Actual)	N/A	N/A	N/A

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
Program Level Funding ($ in millions)	**N/A**	**$282.3**	**$337.1**	**+$54.8**

Resource and Program Data
Transitional and Medical Services

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula	$187,709,000	$187,528,000	$239,802,000
Discretionary	82,998,000	90,000,000	92,000,000
Research/Evaluation	3,742,000	3,760,000	4,100,000
Demonstration/Development			
Training/Technical Assistance			
Program Support	966,000	1,060,000	1,200,000
Total, Resources	$275,415,000	$282,348,000	$337,102,000
Program Data:			
Number of Grants	67	67	69
New Starts			
#	55	46	60
$	$247,707,000	$187,528,000	$271,802,000
Continuations			
#	12	21	9
$	$23,000,000	$90,000,000	$60,000,000
Contracts			
#	3	3	3
$	$3,742,000	$3,760,000	$4,100,000
Interagency Agreements			
#	1	1	1
$	$590,000	$590,000	$650,000

Notes:

1. Program Support – Includes funding for information technology support, contractor support, overhead and monitoring/on-site review costs.

2. Total Resources – FY 2007 carryover funds of $40.6M and FY 2008 carryover funds of $20.7M will be obligated in FY 2009.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2010 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Alabama*	$0	$0	$0	$0
Alaska*	0	0	0	0
Arizona	7,766,480	5,979,000	7,593,000	1,614,000
Arkansas	24,414	28,000	36,000	8,000
California	23,370,274	22,510,000	28,587,000	6,077,000
Colorado*	3,021,509	2,992,000	3,800,000	808,000
Connecticut	870,100	492,000	625,000	133,000
Delaware	153,168	87,000	111,000	24,000
District of Columbia	460,044	979,000	1,243,000	264,000
Florida	48,747,200	41,718,000	52,981,000	11,263,000
Georgia	2,896,207	2,301,000	3,423,000	1,122,000
Hawaii	38,331	54,000	69,000	15,000
Idaho*	978,421	690,000	877,000	187,000
Illinois	5,267,765	4,181,000	5,515,000	1,334,000
Indiana	963,600	1,070,000	2,358,000	1,288,000
Iowa	898,465	660,000	838,000	178,000
Kansas	583,414	711,000	903,000	192,000
Kentucky*	0	0	0	0
Louisiana (State)	82,690	496,000	629,000	133,000
Maine	237,697	329,000	418,000	89,000
Maryland	6,968,604	6,468,000	8,215,000	1,747,000
Massachusetts*	3,713,247	6,609,000	8,394,000	1,785,000
Michigan	7,924,604	10,026,000	13,733,000	3,707,000
Minnesota	8,399,920	4,635,000	5,394,000	759,000
Mississippi	1,357,340	1,092,000	1,387,000	295,000
Missouri	851,450	707,000	898,000	191,000
Montana	43,000	71,000	91,000	20,000
Nebraska	643,954	259,000	329,000	70,000
Nevada*	0	0	0	0
New Hampshire	255,541	378,000	480,000	102,000
New Jersey	1,841,136	1,603,000	2,036,000	433,000
New Mexico	1,463,257	1,028,000	1,305,000	277,000
New York	8,919,634	10,324,000	13,112,000	2,788,000
North Carolina	1,802,133	1,919,000	2,437,000	518,000
North Dakota*	762,993	1,292,000	1,641,000	349,000

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Ohio	2,258,648	3,629,000	5,109,000	1,480,000
Oklahoma	568,842	630,000	800,000	170,000
Oregon	2,077,731	8,897,000	11,299,000	2,402,000
Pennsylvania	5,057,887	6,421,000	8,154,000	1,733,000
Rhode Island	110,781	136,000	172,000	36,000
South Carolina	250,897	255,000	324,000	69,000
South Dakota*	162,428	130,000	165,000	35,000
Tennessee	909,936	0	0	0
Tennessee*[1]	1,152,110	4,004,000	4,004,000	0
Texas	17,785,501	16,114,000	20,474,000	4,360,000
Utah	2,395,864	2,940,000	3,733,000	793,000
Vermont*	216,548	230,000	292,000	62,000
Virginia	4,232,116	4,780,000	6,071,000	1,291,000
Washington	5,575,681	5,054,000	6,419,000	1,365,000
West Virginia	120,236	142,000	180,000	38,000
Wisconsin	3,527,202	2,478,000	3,148,000	670,000
Wyoming	0	0	0	0
Subtotal	**187,709,000**	**187,528,000**	**239,802,000**	**52,274,000**
Discretionary Fund	82,998,000	90,000,000	92,000,000	2,000,000
Other	4,707,000	4,820,000	5,300,000	480,000
Subtotal adjustments	**87,705,000**	**94,820,000**	**97,300,000**	**2,480,000**
TOTAL RESOURCES	**$275,414,000**	**$282,348,000**	**$337,102,000**	**$54,754,000**

* Wilson/Fish States

[1] A replacement designee is currently running the Tennessee refugee program. This funding will shift to a Wilson/Fish for the start of FY 2010.

VICTIMS OF TRAFFICKING

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$9,814,000	$9,814,000	$9,814,000	$0

Authorizing Legislation – Section 113(b) of the Trafficking Victims Protection Act of 2000

2010 Authorization .....$12,500,000 for international victims

Allocation Method ..... Discretionary Grant

Program Description and Accomplishments – The Trafficking Victims Protection Act (TVPA) focuses on preventing human trafficking overseas, increasing prosecutions of human trafficking in the U. S., protecting victims, and providing foreign victims in the U.S. with federal and state assistance. The TVPA defines trafficking in persons as "sex trafficking in which a commercial sex act is induced by force, fraud, or coercion, or in which the person induced to perform such act has not attained 18 years of age" or "the recruitment, harboring, transportation, provision, or obtaining of a person for labor or services, through the use of force, fraud, or coercion for the purpose of subjection to involuntary servitude, peonage, debt bondage, or slavery."

The TVPA extends eligibility for federally funded benefits and services to foreign trafficking victims in the U.S. to the same extent as refugees. The law requires the Secretary of HHS, after consultation with the Attorney General and the Secretary of Homeland Security, to certify adult trafficking victims as a pre-condition of their eligibility. To receive certification, adult victims of trafficking must meet the definition of a victim of a severe form of trafficking in persons, be willing to assist with the investigation and prosecution of trafficking cases, or is unable to cooperate with such a request due to physical or psychological trauma, and have completed a bona fide application for a T-visa or have received Continued Presence status from the Department of Homeland Security, Immigration and Customs Enforcement. The Office of Refugee Resettlement's (ORR) role is to issue official letters of certification to those adult victims who meet the above requirements. Certified adult trafficking victims then are eligible to apply for benefits and services under any federally funded program to the same extent as refugees. Adult trafficking victims may be eligible for refugee cash and medical assistance and social services.

The eligibility requirements for foreign victims under 18 years of age differ from those of adult victims. Minor victims do not require certification in order to be eligible for benefits and services made available under the TVPA to victims of trafficking, including the unaccompanied refugee minors program. Instead, they receive eligibility letters from ORR. Further, under the William Wilberforce Trafficking Victims Protection Reauthorization Act of 2008 (TVPRA), the HHS Secretary is authorized to provide interim assistance to the same extent as refugees to minors who have not yet received an eligibility letter, for up to 90 days, if the Secretary receives credible information that a child may be a trafficking victim. (Interim assistance may be extended for an additional 30 days.) The TVPRA of 2008 gives the HHS Secretary exclusive authority to determine minors' eligibility for interim assistance, but directs the Secretary to consult with the Attorney General, the Secretary of Homeland Security, and nongovernmental organizations with expertise on victims of severe form of trafficking before determining if the child is eligible for assistance as a victim of a severe form of trafficking in persons. At the conclusion of the interim assistance period, ORR will conduct an assessment to determine a minor's eligibility as a victim of trafficking and possible placement in long term assistance in the Unaccompanied Refugee Minor program.

In addition to issuing letters of certification and eligibility, ORR directly provides services and benefits to adult victims prior to and post-certification. Victims are able to access time-limited assistance: a per capita monthly amount for victims prior to certification and a lower amount for certified victims, since certification provides a victim of trafficking eligibility for benefits and services to the same extent as refugees and other federally funded programs. Other services include case management, benefit coordination, housing assistance, and counseling.

Further, the program funds "intermediaries" to augment the work of local anti-trafficking coalitions in 23 cities/states through the Rescue and Restore Victims of Human Trafficking public awareness campaign. In several of the communities that have established coalitions, intermediary entities serve as the focal point for local outreach and victim identification. The intermediary grantees and contractors manage the local network of sub-awardees and have continued to help lead the Rescue and Restore coalitions in their areas.

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

2005	$9,915,000
2006	$9,809,000
2007	$9,823,000
2008	$9,814,000
2009	$9,814,000

The Trafficking program underwent a program assessment in CY 2005. The assessment cited strong management, focus on achieving results, and recent steps to make improvements in design, management, and performance as strong attributes of the program. As a result of the assessment, the program is working to enhance its trafficking database to better track the progress of victims served, revise current activities to develop new program structures to improve communities' capacities to identify and serve victims, and continue to build relationships with other HHS offices to increase awareness and knowledge about trafficking.

In FY 2007, the program certified 303 victims of human trafficking. Although this result missed the target of 400 victims certified, it reflects an improvement over the previous year's result. In addition, the number of foreign victims certified and served by the network of grantees per million dollars invested increased to 30.6 in FY 2007, an improvement from the FY 2004 baseline of 16.0.

Budget Request – The FY 2010 budget request for Victims of Trafficking is $9,814,000, the same as the FY 2009 omnibus level. This funding will support the national network for tracking, certifying and providing services to trafficking victims.

The program is continuing to examine ways by which additional victims may be identified and certified, including increased cooperative efforts with law enforcement entities responsible for investigating cases. In FY 2010, the program expects to increase the number of victims certified by five percent over the previous year's actual result.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
17.1LT and 17A: Increase the number of victims of trafficking certified to 600 per year by FY 2014.[1] *(Outcome)*	FY 2007: 303 (Target Not Met but Improved)	Prior Result +5%	Prior Result +5%	Maintain
17B: Increase the number of victims certified and served by whole network of grantees per million dollars invested. *(Efficiency)*	FY 2007: 30.6 (Target Not Met but Improved)	Prior Result +5%	Prior Result +5%	Maintain
17C1: Increase 1) media impressions per thousand dollars invested. *(Efficiency)*	FY 2007: 6,059 (Target Not Met but Improved)	Prior Result +3%	Prior Result +3%	Maintain
17C2: Increase 2) hotline calls per thousand dollars invested. *(Efficiency)*	FY 2007: 5 (Target Exceeded)	Prior Result +3%	Prior Result +3%	Maintain
17C3: Increase 3) website visits per thousand dollars invested. *(Efficiency)*	FY 2007: 3,537 (Target Exceeded)	Prior Result +3%	Prior Result +3%	Maintain
17i: Number of victims certified per year. *(Output)*	FY 2007: 303 (Target Not Met but Improved)	Prior Result +5%	Prior Result +5%	Maintain
17ii: Number of launches for "Rescue and Restore" Campaign.[2] *(Output)*	FY 2007: 4 (Historical Actual)	N/A	N/A	N/A
17iii: Number of website visits. *(Output)*	FY 2007: 229,879 (Target Not In Place)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$9.8**	**$9.8**	**$0**

[1] This target has been revised based on recent data. The new target maintains rigor while taking into account the most recent data trend.

[2] Due to increasing organizational development and capacities in the field and independent launches of Rescue & Restore Coalitions, the program does not plan on conducting additional launches after FY 2007.

Resource and Program Data
Victims of Trafficking

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$3,381,000	$4,229,000	$4,117,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance		200,000	200,000
Program Support	6,412,000	5,385,000	5,497,000
Total, Resources	$9,793,000	$9,814,000	$9,814,000
Program Data:			
Number of Grants	24	16	21
New Starts			
#	5	10	5
$	$1,298,000	$2,200,000	$1,074,000
Continuations			
#	19	6	16
$	$2,083,000	$2,029,000	$3,043,000
Contracts			
#	4	6	6
$	$5,118,000	$4,082,000	$4,177,000
Interagency Agreements			
#	1	1	1
$	$131,000	$136,000	$140,000

Notes:

1. Program Support – Includes funding for information technology support, contractor support, salaries and benefits and associated overhead costs, printing, monitoring/on-site review costs, Per Capita Victims Services Contracts, and a decertification activities contract.

SOCIAL SERVICES

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$154,005,000	$154,005,000	$154,005,000	$0

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

2010 Authorization ... Such sums as may be appropriated pending Congressional action on reauthorization

Allocation Method .....Formula/Discretionary Grant

Program Description and Accomplishments – A portion of the Social Services funding is distributed by formula to states and a portion is distributed through discretionary grants. The program supports employment and support services that address participants' barriers to employment such as social adjustment services, interpretation and translation services, childcare, citizenship and naturalization services. Employment and employability services are designed to enable refugees to obtain jobs within one year of becoming enrolled in services. Priority is given to English language training, case management, employment preparation, and job placement and retention services.

Social Services formula grant allocations to states and Wilson-Fish grantees are based on the number of refugee, entrant and asylee arrivals in each state. Secondary migration of refugees from the state of initial resettlement also is considered in reaching the final refugee social services formula allocations. By statute, allocations are retrospective rather than prospective in nature, and are based on arrivals during the most recent 36-month period rather than on anticipated needs of expected refugee populations.

The chart below shows a breakout of discretionary expenditures by category for fiscal years 2008 ─ 2010 (funding for FY 2009 and FY 2010 are estimates):

FY	Cuban/Haitian	Education	Emerging Populations	Self Sufficiency and other Targeted Initiatives	Technical Support
2008	$19,000,000	$15,000,000	$16,359,000	$16,526,000	$3,658,000
2009	*$19,000,000*	*$15,000,000*	*$14,657,000*	*$16,846,000*	*$3,501,000*
2010	*$19,000,000*	*$15,000,000*	*$14,657,000*	*$16,846,000*	*$3,501,000*

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

2005 ..... $152,243,000
2006 ..... $153,899,000
2007 ..... $154,005,000
2008 ..... $154,005,000
2009 ..... $154,005,000

Social Services/Targeted Assistance underwent a program assessment in CY 2002. As a result of the assessment, the program improved strategic planning by tightening up data collection procedures for formula funds and allocations by completing an evaluation analyzing employment and self-sufficiency outcomes in three program sites, published on the ORR website March 31, 2008. The results of this

evaluation will be used for further analysis to improve performance and the program's ability to measure effectiveness in this area.

Through ACF-funded refugee employment services, 53 percent of refugees entered employment in FY 2007, representing 36,805 refugees. Sixty-three percent, or 19,522, of refugees who entered full-time employment through ACF-funded employment services entered jobs with health benefits available, and 73 percent, or 27,601, remained in the job market for at least 90 days. ORR is striving to improve the level of full-time jobs attained by refugees by providing English Language Training (ELT), specialized job training, on-the-job training, and short-term skills training targeted to local job markets, as well as supportive services such as transportation, interpretation, and child care services. Attainment of these services will more strongly position the refugees for improved job placements and upgrades, thereby increasing the percentage of those jobs which offer health benefits.

Budget Request – The FY 2010 budget request for Social Services is $154,005,000, the same as the FY 2009 omnibus level. This funding will continue to support state-administered social services through formula-funded programs and discretionary grants emphasizing employment-related services.

The changing demographics of the U.S. resettlement program present new challenges, as many populations require extended employment services in order to enter the U.S. labor market and integrate into U.S. society. Many recent arrivals have spent protracted amounts of time in refugee camps in countries of first asylum, experienced intense trauma, and have limited work skills. Many arriving refugees cannot read and write in their own language and require intensive English as a Second Language (ESL) courses prior to employment. In addition, the recent economic conditions have made future performance on measures related to refugee employment uncertain. Nonetheless, the program aims to improve performance in FY 2010 to at least one percent over the previous year's target on all performance measures. ORR may reassess future performance goals as the impact of current economic conditions on these performance measures develops.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
15C: For refugees receiving Refugee Cash Assistance, shorten the length of time from arrival in the U.S. to achievement of self-sufficiency. *(developmental, Transitional and Medical Services and Refugee Social Services) (Outcome)*	N/A	N/A	N/A	N/A
18.1LT and 18A: Increase the percentage of refugees entering employment through ACF-funded refugee employment services to 60 percent by FY 2010, and increase to 61.21 percent by FY 2014.[1] *(Outcome)*	FY 2007: 53% (Target Not Met)	Prior Result +2%	Prior Result +2%	Maintain
18B: Increase the percentage of entered employment with health benefits available as a subset of full-time job placements. *(Outcome)*	FY 2007: 63% (Target Exceeded)	63.45%	64.08%	+0.63

[1]This measure is calculated by dividing the total number of entered employments in a year by the total national refugee and entrant caseload for employment services. This measure is also a performance indicator for the FY 2007- 2012 HHS Strategic Plan.

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
18C: Increase the percentage of 90-day job retention as a subset of all entered employment. *(Outcome)*	FY 2007: 73% (Target Exceeded)	73.77%	74.51%	+0.74
18i: Number of refugees entering employment through ACF-funded employment services. *(Output)*	FY 2007: 36,805 (Historical Actual)	N/A	N/A	N/A
18ii: Number of refugees entering full-time employment with health benefits available. *(Output)*	FY 2007: 19,522 (Historical Actual)	N/A	N/A	N/A
18iii: Number of refugees with 90-day job retention. *(Output)*	FY 2007: 27,601 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$154.0**	**$154.0**	**$0**

Resource and Program Data
Social Services

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula	$83,449,000	$85,000,000	$85,000,000
Discretionary	66,885,000	65,503,000	65,497,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	2,805,000	2,843,000	2,843,000
Program Support	853,000	659,000	665,000
Total, Resources	$153,992,000	$154,005,000	$154,005,000
Program Data:			
Number of Grants	265	250	250
New Starts			
#	137	184	135
$	$86,238,000	$118,943,000	$99,643,000
Continuations			
#	128	66	115
$	$66,901,000	$34,403,000	$53,697,000
Contracts			
#	3	2	2
$	$584,000	$440,000	$440,000
Interagency Agreements			
#	2	1	1
$	$269,000	$219,000	$225,000

Notes:

1. Program Support – Includes funding for a conference contract, inter-agency agreement with SAMHSA and a Rural Initiatives contract.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

FY 2010 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Alabama	$124,682	$127,000	$127,000	$0
Alaska	100,000	102,000	102,000	0
Arizona	2,140,059	2,180,000	2,180,000	0
Arkansas	75,000	75,000	75,000	0
California	10,074,282	10,262,000	10,262,000	0
Colorado	1,111,714	1,132,000	1,132,000	0
Connecticut	442,527	451,000	451,000	0
Delaware	75,000	75,000	75,000	0
District of Columbia	101,531	103,000	103,000	0
Florida	24,555,597	25,011,000	25,011,000	0
Georgia	1,792,067	1,825,000	1,825,000	0
Hawaii	75,000	75,000	75,000	0
Idaho	697,473	710,000	710,000	0
Illinois	1,559,824	1,589,000	1,589,000	0
Indiana	889,520	906,000	906,000	0
Iowa	444,388	453,000	453,000	0
Kansas	261,645	267,000	267,000	0
Kentucky	1,354,750	1,380,000	1,380,000	0
Louisiana	196,885	201,000	201,000	0
Maine	446,396	455,000	455,000	0
Maryland	1,211,832	1,234,000	1,234,000	0
Massachusetts	1,241,979	1,265,000	1,265,000	0
Michigan	1,093,849	1,114,000	1,114,000	0
Minnesota	5,830,265	5,939,000	5,939,000	0
Mississippi	75,000	75,000	75,000	0
Missouri	859,373	875,000	875,000	0
Montana	75,000	75,000	75,000	0
Nebraska	479,882	489,000	489,000	0
Nevada	795,730	811,000	811,000	0
New Hampshire	260,529	265,000	265,000	0
New Jersey	913,712	931,000	931,000	0
New Mexico	164,505	169,000	169,000	0
New York	4,440,902	4,523,000	4,523,000	0
North Carolina	1,677,062	1,708,000	1,708,000	0
North Dakota	229,265	235,000	235,000	0

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Ohio	2,234,612	2,276,000	2,276,000	0
Oklahoma	136,964	141,000	141,000	0
Oregon	1,128,462	1,149,000	1,149,000	0
Pennsylvania	1,608,580	1,638,000	1,638,000	0
Rhode Island	190,558	195,000	195,000	0
South Carolina	108,306	110,000	110,000	0
South Dakota	227,405	232,000	232,000	0
Tennessee	880,960	897,000	897,000	0
Texas	4,033,732	4,109,000	4,109,000	0
Utah	872,772	889,000	889,000	0
Vermont	203,585	209,000	209,000	0
Virginia	1,609,861	1,641,000	1,641,000	0
Washington	3,178,453	3,239,000	3,239,000	0
West Virginia	75,000	75,000	75,000	0
Wisconsin	1,092,744	1,113,000	1,113,000	0
Wyoming				0
Subtotal	**83,449,219**	**85,000,000**	**85,000,000**	**0**
Discretionary Fund	66,885,000	65,503,000	65,497,000	-6,000
Other	3,658,000	3,502,000	3,508,000	6,000
Subtotal adjustments	**70,543,000**	**69,005,000**	**69,005,000**	**0**
TOTAL RESOURCES	**$153,992,219**	**$154,005,000**	**$154,005,000**	**$0**

VICTIMS OF TORTURE

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$9,817,000	$10,817,000	$10,817,000	$0

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

2010 Authorization .... Such sums as may be appropriated pending Congressional action or reauthorization

Allocation Method ..... Discretionary Grant

Program Description and Accomplishments – 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:

2005	$ 9,915,000
2006	$ 9,809,000
2007	$ 9,817,000
2008	$ 9,817,000
2009	$10,817,000

Budget Request – The FY 2010 budget request for Victims of Torture is $10,817,000, the same as the FY 2009 omnibus level. This funding will maintain medical and psychological treatment, social and legal services and rehabilitation for victims of torture.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
18iv: Number of torture survivors served.[1] *(Output)*	FY 2007: 6,440 (Historical Actual)	N/A	N/A	N/A
18v: Number of mainstream/immigrant service providers trained through the technical assistance project.[2] *(Output)*	FY 2007: 434 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$10.8**	**$10.8**	**$0**

[1] Data on the number of torture survivors served is not available prior to FY 2006.

[2] The technical assistance grant was not funded previous to the FY 2007 reporting period. Therefore data prior to FY 2007 is not available.

Resource and Program Data
Victims of Torture

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$9,577,000	$10,603,000	$10,603,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support	231,000	214,000	214,000
Total, Resources	$9,808,000	$10,817,000	$10,817,000
Program Data:			
Number of Grants	22	25	25
New Starts			
#	0	25	0
$	$155,000	$10,603,000	$0
Continuations			
#	22	0	25
$	$9,577,000	$0	$10,603,000
Contracts			
#	1	0	0
$	$32,000	$0	$0
Interagency Agreements			
#	3	3	3
$	$44,000	$34,000	$34,000

Notes:

1. Program Support – Includes funding for information technology support, salaries and benefits and associated overhead costs and an inter-agency agreement with SAMHSA.

PREVENTIVE HEALTH

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$4,748,000	$4,748,000	$4,748,000	$0

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

2010 Authorization .... Such sums as may be appropriated pending Congressional action or reauthorization

Allocation Method ..... Discretionary Grant

Program Description and Accomplishments – Funding for preventive health services is awarded to states through this discretionary grant program to coordinate and promote access to health screening/assessment, treatment and medical follow up 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:

2005 ..... $4,796,000
2006 ..... $4,748,000
2007 ..... $4,748,000
2008 ..... $4,748,000
2009 ..... $4,748,000

Budget Request – The FY 2010 budget request for Preventive Health is $4,748,000, the same as the FY 2009 omnibus level. This funding 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.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
18vi: Number of health screenings completed. *(Preventive Health program) (Output)*	FY 2007: 47,886 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$4.7**	**$4.7**	**$0**

Resource and Program Data
Preventive Health

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$4,748,000	$4,748,000	$4,748,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$4,748,000	$4,748,000	$4,748,000
Program Data:			
Number of Grants	34	34	34
New Starts			
#	0	0	0
$	$0	$0	$0
Continuations			
#	34	34	34
$	$4,748,000	$4,748,000	$4,748,000
Contracts			
#	0	0	0
$	$0	$0	$0
Interagency Agreements			
#	0	0	0
$	$0	$0	$0

TARGETED ASSISTANCE

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$48,590,000	$48,590,000	$48,590,000	$0

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

2010 Authorization ... Such sums as may be appropriated pending Congressional action on reauthorization

Allocation Method .....Formula Grant

Program Description and Accomplishments – This program allocates formula and discretionary grants to states for counties that qualify for additional funds due to an influx of refugee arrivals and a high concentration of refugees in county jurisdictions with high utilization of public assistance. Services provided are similar to Refugee Social Services and are intended to assist refugees obtain employment within one year's participation in the program and to achieve self-sufficiency. Formula grants allocate 90 percent of program funding and the allocation is determined every three years based on a review of all counties that received refugee arrivals within the most recent five year period. The remaining funds are allocated via discretionary grants through a competitive process and supplement funding in counties heavily impacted by arrivals. By statue, states are required to pass on to designated counties at least 95 percent of the funds awarded under this program.

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

2005 ..... $49,081,000
2006 ..... $48,557,000
2007 ..... $48,590,000
2008 ..... $48,590,000
2009 ..... $48,590,000

For performance information on the Targeted Assistance program, see the Social Services section.

Budget Request – The FY 2010 budget request for Targeted Assistance is $48,590,000, the same as the FY 2009 omnibus level. This funding 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.

Resource and Program Data
Targeted Assistance

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula	$43,731,000	$43,731,000	$43,731,000
Discretionary	4,859,000	4,859,000	4,859,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	$48,590,000	$48,590,000	$48,590,000
Program Data:			
Number of Grants	47	47	47
New Starts			
#	30	0	0
$	$43,731,000	$0	$0
Continuations			
#	17	47	47
$	$4,859,000	$48,590,000	$48,590,000
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 2010 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Alabama	$0	$0	$0	$0
Alaska	0	0	0	0
Arizona	1,495,832	1,496,000	1,496,000	0
Arkansas	0	0	0	0
California	3,892,227	3,893,000	3,893,000	0
Colorado	487,456	487,000	487,000	0
Connecticut	0	0	0	0
Delaware	0	0	0	0
District of Columbia	0	0	0	0
Florida	16,234,265	16,234,000	16,234,000	0
Georgia	971,912	972,000	972,000	0
Hawaii	0	0	0	0
Idaho	321,708	322,000	322,000	0
Illinois	985,803	986,000	986,000	0
Indiana	190,373	190,000	190,000	0
Iowa	260,934	261,000	261,000	0
Kansas	0	0	0	0
Kentucky	695,666	696,000	696,000	0
Louisiana	0	0	0	0
Maine	0	0	0	0
Maryland	923,135	923,000	923,000	0
Massachusetts	677,828	678,000	678,000	0
Michigan	460,305	460,000	460,000	0
Minnesota	3,079,590	3,080,000	3,080,000	0
Mississippi	0	0	0	0
Missouri	352,490	352,000	352,000	0
Montana	0	0	0	0
Nebraska	0	0	0	0
Nevada	510,345	510,000	510,000	0
New Hampshire	133,072	133,000	133,000	0
New Jersey	0	0	0	0
New Mexico	0	0	0	0
New York	3,178,091	3,178,000	3,178,000	0
North Carolina	628,263	628,000	628,000	0
North Dakota	134,019	134,000	134,000	0

STATE/TERRITORY	FY 2008 Actual	FY 2009 Omnibus	FY 2010 Pres. Budget	Increase or Decrease
Ohio	783,590	784,000	784,000	0
Oklahoma	0	0	0	0
Oregon	1,072,466	1,072,000	1,072,000	0
Pennsylvania	542,232	542,000	542,000	0
Rhode Island	0	0	0	0
South Carolina				0
South Dakota	175,535	176,000	176,000	0
Tennessee	331,022	331,000	331,000	0
Texas	2,213,914	2,214,000	2,214,000	0
Utah	567,330	567,000	567,000	0
Vermont				0
Virginia	591,641	592,000	592,000	0
Washington	1,552,818	1,553,000	1,553,000	0
West Virginia	0	0	0	0
Wisconsin	287,138	287,000	287,000	0
Wyoming	0	0	0	0
Subtotal	**43,731,000**	**43,731,000**	**43,731,000**	**0**
Discretionary Fund	4,859,000	4,859,000	4,859,000	0
Subtotal adjustments	**4,859,000**	**4,859,000**	**4,859,000**	**0**
TOTAL RESOURCES	**$48,590,000**	**$48,590,000**	**$48,590,000**	**$0**

UNACCOMPANIED ALIEN CHILDREN

FY 2008 Appropriation	FY 2009 Omnibus	FY 2010 PB Request	FY10 Change from FY09 Omnibus
$132,600,000	$123,120,000	$175,581,000	+$52,461,000

Authorizing Legislation – Section 462 of the Homeland Security Act

2010 Authorization ..... Such sums as may be appropriated

Allocation Method ..... Discretionary Grant

Program Description and Accomplishments – The Unaccompanied Alien Children (UAC) program provides for the care and placement of unaccompanied alien minors who are either in the custody of federal agencies or have been apprehended at a border or other port of entry or in the interior of the U.S. by Department of Homeland Security (DHS) officials, including border patrol agents or Immigration and Customs Enforcement (ICE) agents. Children are taken into care pending resolution of their claims for relief under U.S. immigration law or release to an adult family member or responsible adult custodian. Resolution of UAC immigration claims may result in granting of an immigration status (such as Special Immigrant Juvenile Status (SIJS) or asylum), voluntary departure, or removal from the U.S.

The UAC program provides shelter, medical care, pro-bono legal services, and other support services to children in ACF care. State licensed facilities receive grants or contracts to provide shelter, including therapeutic care, staff secure and secure detention care, as well as foster care. The majority of costs (80 percent) are expended on shelter care. Funds also support background checks of sponsors and facility staff, and family reunification efforts.

The William Wilberforce Trafficking Victims Protection Reauthorization Act of 2008 (P.L. 110-457) (TVPRA) contains several provisions that could impact the number of children likely to enter HHS care and the length of stay of children in ACF care. For example, the Act provides that UACs from contiguous countries who are determined by DHS to be victims of trafficking, at risk of trafficking upon return, or who have a credible fear of persecution upon return, must be transferred to HHS for UAC program services within 48 hours of apprehension. Prior to enactment of this Act, all children from contiguous countries who were apprehended at the borders were immediately returned to their country of origin and therefore were not served by the UAC program. The Act also requires increased home studies for UAC prior to release to sponsor(s) and mandatory follow up services on children for whom a home study is conducted.

In addition, the Act expands several program activities including:

- Increased monitoring and monthly review of all UAC in secure placements.
- Specialized training for federal, state and local personnel with substantive UAC contact.
- Transferred authority to provide first consent in the SIJS process from DHS to HHS.
- Required participation in coordination of UAC repatriation activities.

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

2005	$ 53,771,000
2006	$ 77,249,000
2007	$ 95,318,000
2008	$132,600,000
2009	$123,120,000

The chart below provides a breakout of shelter, medical, support services (including pro-bono, family reunification and background check costs) and administrative expenses (including expenses for home studies and follow-up services) for fiscal years 2008 ─ 2010 (FY 2009 and FY 2010 are estimates):

FY	Shelter	Medical	Support Services	Administrative
2008	$ 95,213,000	$ 8,003,000	$ 9,212,000	$ 8,721,000
*2009**	*$104,074,000*	*$9,217,000*	*$10,892,000*	*$9,937,000*
2010	*$140,981,000*	*$10,000,000*	*$11,990,000*	*$12,610,000*

* FY 2009 includes $11.4M of carryover funds from FY 2008.

The UAC program underwent a program assessment in CY 2006. The assessment cited the program's clear purpose, addressing the specific and existing needs of the growing number of children who are apprehended and put into immigration proceedings, as a strong attribute. As a result of the assessment, the program continues to collect and analyze data on four performance measures.

In addition, the Office of Refugee Resettlement (ORR) has developed outcome measures that serve as a proxy for aspects of the program's performance, including an indicator that measures the percentage of UAC that receive medical screening or examination within 48 business hours of placement. A baseline for this performance measure will be established from FY 2007 data, which indicate that 77.6 percent of children receive screening within 48 business hours of placement in ORR facilities.

Budget Request – The FY 2010 budget request for the UAC program is $175,581,000, a $52,461,000 increase from the FY 2009 omnibus level. However, ACF does not anticipate carryover funds in FY 2010, which totaled $11,400,000 in FY 2009. This budget level will support approximately 7,900 children with an average length of stay of 75 days and will allow us to begin to implement some of the new TVPRA provisions, including expanded home studies and follow-up visits.

The full impact of the TVPRA changes is difficult to calculate at this time. We continue to work closely with DHS as they develop their implementation plans. The number of children entering the UAC program is highly dependent on the DHS protocol for working with children crossing the border from contiguous countries. Likewise, the amount of time children spend in our care (e.g. length of stay), is highly dependent on the flow through the immigration court system and repatriation to country of origin, where applicable. ACF will continue to monitor the number of UAC in shelters and the length of stay, and provide updated cost estimates to Congress as necessary.

Note: This budget does not include funding to transport unaccompanied alien children from the point of apprehension to initial placement in an ORR facility, which is the responsibility of DHS.

ORR measures program performance by tracking the average length of time between DHS/ICE notification to the ORR of UAC apprehension and ORR placement in a care facility. This measure is representative of the placement aspect of the program; timeliness of this designation is crucial to allow DHS to arrange transportation to the designated placement facilities and to ensure DHS had personnel

ready to escort the UAC during transport. Reducing the time between DHS referral and ORR's placement designation, especially during periods of high UAC influx, reflects ORR's improved strategic planning, capacity development, and ability to respond during emergency situations. In FY 2006, this time was 3.1 hours, a significant improvement over the FY 2005 average time of 6.0 hours. In FY 2007, the time between notification and placement increased to 17.4 hours. The increase from FY 2006 to FY 2007 is the result of an anomalous increase in placement time in the summer months following the emergency closure of a large UAC facility in Texas. Once additional emergency beds had been located, referral times dropped to levels closer to the FY 2006 level. The program has set a rigorous and ambitious target of a five percent annual reduction in the amount of time between notification and placement, and expects to continue to meet this target through FY 2010.

Outputs and Outcomes Table

Measure	Most Recent Result	FY 2009 Target	FY 2010 Target	FY 2010 +/- FY 2009
19.1LT and 19A: 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 to 2.5 hours by FY 2012 and maintain this goal through FY 2014. *(Outcome)*	FY 2008: 4.1 hours (Target Exceeded)	3.89 hours	Prior Result -2%	N/A
19.2LT and 19B: Increase the percentage of UAC that receive medical screening or examination within 48 hours by [X] percent over the baseline by FY 2011.[1] (*developmental*) *(Outcome)*	FY 2008: 88.9% (Baseline)	Prior Result +1%	Prior Result +1%	N/A
19C: Maintain the percentage of runaways from UAC shelters at 1.5 percent. *(Outcome)*	FY 2008: 1.55% (Target Exceeded)	1.5%	1.5%	Maintain
19D: Increase the percentage of "closed" corrective actions. *(Efficiency)*	FY 2007: 86.5% (Target Exceeded)	Prior Result +2%	Prior Result +2%	Maintain
19i: Number of medical screenings completed within 48 hours of apprehension. *(Output)*	FY 2008: 5,595 (Historical Actual)	N/A	N/A	N/A
19ii: Number of runaways from UAC shelters. *(Output)*	FY 2008: 111 (Historical Actual)	N/A	N/A	N/A
19iii: Average number of UAC in care in June (high point). *(Output)*	FY 2008: 1,429 (Historical Actual)	N/A	N/A	N/A
Program Level Funding ($ in millions)	**N/A**	**$123.1**	**$175.6**	**+$52.5**

[1] The program expects to set targets for this measure beginning in FY 2010, based on the FY 2008 results.

Resource and Program Data
Unaccompanied Alien Children

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Resource Data:			
Service Grants			
Formula			
Discretionary	$91,685,000	$90,873,000	$134,044,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	200,000	750,000	900,000
Program Support	29,264,000	31,497,000	40,637,000
Total, Resources	$121,149,000	$123,120,000	$175,581,000
Program Data:			
Number of Grants	26	30	48
New Starts			
#	2	4	23
$	$2,138,000	$3,366,000	$25,044,000
Continuations			
#	24	26	25
$	$89,747,000	$88,257,000	$109,900,000
Contracts			
#	6	7	10
$	$15,741,000	$15,174,000	$21,294,000
Interagency Agreements			
#	4	4	4
$	$10,031,000	$11,890,000	$13,208,000

Notes:

1. Program Support – Includes funding for information technology support, salaries and benefits and overhead costs, contractor support costs, monitoring/on-site review costs, medical costs, facility costs, legal system support costs, family reunification costs and background checks.

2. Total Resources – FY 2008 carryover funds of $11.4M will be obligated in FY 2009.