

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

SUPPLEMENTARY TABLES

TABLE OF CONTENTS

| <u>FY 2012 BUDGET</u> | <u>PAGE</u> |
|--|-------------|
| BUDGET AUTHORITY BY OBJECT | |
| ▪ ACF SUMMARY | 395 |
| ▪ LOW INCOME HOME ENERGY ASSISTANCE PROGRAM..... | 396 |
| ▪ CHILD CARE AND DEVELOPMENT BLOCK GRANT..... | 397 |
| ▪ PROMOTING SAFE AND STABLE FAMILIES..... | 398 |
| ▪ CHILDREN AND FAMILIES SERVICES PROGRAMS..... | 399 |
| ▪ REFUGEE AND ENTRANT ASSISTANCE PROGRAMS..... | 400 |
| SALARIES AND EXPENSES | 401 |
| DETAIL OF FULL-TIME EQUIVALENT EMPLOYMENT (FTE) | 402 |
| DETAIL OF POSITIONS | 403 |
| PROGRAMS PROPOSED FOR ELIMINATION | 404 |
| SUMMARY OF RECOVERY ACT AVAILABLE RESOURCES, OUTLAYS AND PERFORMANCE | 405 |

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Administration for Children and Families
FY 2012 BUDGET SUBMISSION
Discretionary Programs Object Classification
(Dollars in Thousands)

| Object Class | FY 2010 Actual | FY 2012 Estimate | Increase or Decrease |
|--|-------------------|---------------------|----------------------|
| Personnel Compensation | | | |
| Full-Time Permanent (11.1) | 115,499 | 122,565 | 7,066 |
| Other Than Full-Time Permanent (11.3) | 4,870 | 5,164 | 294 |
| Other Personnel Compensation (11.5) | 2,534 | 2,683 | 149 |
| Military Personnel (11.7) | 454 | 468 | 14 |
| Special Personnel Services Payments (11.8) | 59 | 61 | 2 |
| Subtotal, Personnel Compensation | 123,416 | 130,941 | 7,525 |
| Civilian Personnel Benefits (12.1) | 29,048 | 30,831 | 1,783 |
| Military Personnel Benefits (12.2) | 258 | 266 | 8 |
| Benefits to Former Personnel (13.0) | - | - | - |
| Subtotal, Pay Costs | 152,722 | 162,038 | 9,316 |
| Travel (21.0) | 4,841 | 6,877 | 2,036 |
| Transportation of Things (22.0) | 53 | 54 | 1 |
| Rental Payments to GSA (23.1) | 20,321 | 21,395 | 1,074 |
| Rental Payments to Others (23.2) | 7 | 10 | 3 |
| Communications, Utilities and Miscellaneous Charges (23.3) | 3,650 | 3,934 | 284 |
| Printing and Reproduction (24.0) | 579 | 520 | (59) |
| Other Contractual Services | | | |
| Advisory and Assistance Services (25.1) | 263,310 | 277,845 | 14,535 |
| Other Services (25.2) | 6,931 | 4,470 | (2,191) |
| Purchases from Govt. Accounts (25.3) | 74,993 | 68,000 | (6,993) |
| Operation & Maintenance of Facilities (25.4) | 1,939 | 2,250 | 311 |
| Research & Development Contracts (25.5) | - | 350 | 350 |
| Medical Services (25.6) | - | - | - |
| Operation & Maintenance of Equipment (25.7) | 341 | 400 | 59 |
| Subsistence & Support of Persons (25.8) | - | - | - |
| Reserved for Local Use and Other (25.9) | - | - | - |
| Other Contractual Services (25.0) | - | - | - |
| Subtotal, Other Contractual Services | 347,514 | 353,315 | 5,801 |
| Supplies and Materials (26.0) | 793 | 840 | 47 |
| Equipment (31.0) | 838 | 841 | 3 |
| Grants (41.0) | 16,728,837 | 15,629,087 | (1,099,750) |
| Insurance Claims (42.0) | 26 | - | (26) |
| Subtotal, Non-Pay Costs | 17,078,008 | 15,984,083 | (1,093,925) |
| Total | 17,260,181 | 16,178,911 | (1,081,270) |

Administration for Children and Families
FY 2012 BUDGET SUBMISSION
Low Income Home Energy Assistance Program Object Classification
(Dollars in Thousands)

| Object Class | FY 2010 Actual | FY 2012 Estimate | Increase or Decrease |
|--|-------------------|---------------------|----------------------|
| Personnel Compensation | | | |
| Full-Time Permanent (11.1) | - | - | - |
| Other Than Full-Time Permanent (11.3) | - | - | - |
| Other Personnel Compensation (11.5) | - | - | - |
| Military Personnel (11.7) | - | - | - |
| Special Personnel Services Payments (11.8) | - | - | - |
| Subtotal, Personnel Compensation | - | - | - |
| Civilian Personnel Benefits (12.1) | - | - | - |
| Military Personnel Benefits (12.2) | - | - | - |
| Benefits to Former Personnel (13.0) | - | - | - |
| Subtotal, Pay Costs | - | - | - |
| Travel (21.0) | 16 | 20 | 4 |
| Transportation of Things (22.0) | - | - | - |
| Rental Payments to GSA (23.1) | - | - | - |
| Rental Payments to Others (23.2) | - | - | - |
| Communications, Utilities and Miscellaneous Charges (23.3) | - | - | - |
| Printing and Reproduction (24.0) | - | - | - |
| Other Contractual Services | | | |
| Advisory and Assistance Services (25.1) | 283 | 2,295 | 2,012 |
| Other Services (25.2) | - | 94 | 94 |
| Purchases from Govt. Accounts (25.3) | - | 579 | 579 |
| Operation & Maintenance of Facilities (25.4) | - | - | - |
| Research & Development Contracts (25.5) | - | - | - |
| Medical Services (25.6) | - | - | - |
| Operation & Maintenance of Equipment (25.7) | - | - | - |
| Subsistence & Support of Persons (25.8) | - | - | - |
| Reserved for Local Use and Other (25.9) | - | - | - |
| Subtotal, Other Contractual Services | 283 | 2,968 | 2,685 |
| Supplies and Materials (26.0) | - | 12 | 12 |
| Equipment (31.0) | - | - | - |
| Grants (41.0) | 5,100,051 | 2,566,551 | (2,522,500) |
| Insurance Claims (42.0) | - | - | - |
| Subtotal, Non-Pay Costs | 5,100,334 | 2,569,531 | (2,530,803) |
| Total | 5,100,350 | 2,569,551 | (2,530,799) |

Administration for Children and Families
FY 2012 BUDGET SUBMISSION
Payments to States for the Child Care and Development Block Grant Object Classification
(Dollars in Thousands)

| Object Class | FY 2010 Actual | FY 2012 Estimate | Increase or Decrease |
|--|-------------------|---------------------|----------------------|
| Personnel Compensation | | | |
| Full-Time Permanent (11.1) | - | 175 | 175 |
| Other Than Full-Time Permanent (11.3) | - | 8 | 8 |
| Other Personnel Compensation (11.5) | - | 2 | 2 |
| Military Personnel (11.7) | - | - | - |
| Special Personnel Services Payments (11.8) | - | - | - |
| Subtotal, Personnel Compensation | - | 185 | 185 |
| Civilian Personnel Benefits (12.1) | - | 50 | 50 |
| Military Personnel Benefits (12.2) | - | - | - |
| Benefits to Former Personnel (13.0) | - | - | - |
| Subtotal, Pay Costs | - | 235 | 235 |
| Travel (21.0) | 931 | 250 | (681) |
| Transportation of Things (22.0) | - | - | - |
| Rental Payments to GSA (23.1) | 116 | 500 | 384 |
| Rental Payments to Others (23.2) | - | - | - |
| Communications, Utilities and Miscellaneous Charges (23.3) | - | - | - |
| Printing and Reproduction (24.0) | - | - | - |
| Other Contractual Services | | | |
| Advisory and Assistance Services (25.1) | 10,000 | 18,346 | 8,346 |
| Other Services (25.2) | - | - | - |
| Purchases from Govt. Accounts (25.3) | 133 | 2,098 | 1,965 |
| Operation & Maintenance of Facilities (25.4) | - | - | - |
| Research & Development Contracts (25.5) | - | - | - |
| Medical Services (25.6) | - | - | - |
| Operation & Maintenance of Equipment (25.7) | - | - | - |
| Subsistence & Support of Persons (25.8) | - | - | - |
| Reserved for Local Use and Other (25.9) | - | - | - |
| Other Contractual Services (25.0) | - | - | - |
| Subtotal, Other Contractual Services | 10,133 | 20,444 | 10,311 |
| Supplies and Materials (26.0) | - | - | - |
| Equipment (31.0) | - | - | - |
| Grants (41.0) | 2,115,520 | 2,905,328 | 789,808 |
| Insurance Claims (42.0) | - | - | - |
| Subtotal, Non-Pay Costs | 2,125,653 | 2,925,772 | 800,119 |
| Total | 2,126,700 | 2,926,757 | 800,057 |

Administration for Children and Families
FY 2012 BUDGET SUBMISSION
Promoting Safe & Stable Families, B.A. Object Classification
(Dollars in Thousands)

| Object Class | FY 2010 Actual | FY 2012 Estimate | Increase or Decrease |
|--|-------------------|---------------------|----------------------|
| Personnel Compensation | | | |
| Full-Time Permanent (11.1) | - | - | - |
| Other Than Full-Time Permanent (11.3) | - | - | - |
| Other Personnel Compensation (11.5) | - | - | - |
| Military Personnel (11.7) | - | - | - |
| Special Personnel Services Payments (11.8) | - | - | - |
| Subtotal, Personnel Compensation | - | - | - |
| Civilian Personnel Benefits (12.1) | - | - | - |
| Military Personnel Benefits (12.2) | - | - | - |
| Benefits to Former Personnel (13.0) | - | - | - |
| Subtotal, Pay Costs | - | - | - |
| Travel (21.0) | - | - | - |
| Transportation of Things (22.0) | - | - | - |
| Rental Payments to GSA (23.1) | - | - | - |
| Rental Payments to Others (23.2) | - | - | - |
| Communications, Utilities and Miscellaneous Charges (23.3) | - | - | - |
| Printing and Reproduction (24.0) | - | - | - |
| Other Contractual Services | | | |
| Advisory and Assistance Services (25.1) | - | - | - |
| Other Services (25.2) | - | - | - |
| Purchases from Govt. Accounts (25.3) | 889 | 889 | - |
| Operation & Maintenance of Facilities (25.4) | - | - | - |
| Research & Development Contracts (25.5) | - | - | - |
| Medical Services (25.6) | - | - | - |
| Operation & Maintenance of Equipment (25.7) | - | - | - |
| Subsistence & Support of Persons (25.8) | - | - | - |
| Reserved for Local Use and Other (25.9) | - | - | - |
| Subtotal, Other Contractual Services | 889 | 889 | - |
| Supplies and Materials (26.0) | - | - | - |
| Equipment (31.0) | - | - | - |
| Grants (41.0) | 62,422 | 62,422 | - |
| Insurance Claims (42.0) | - | - | - |
| Subtotal, Non-Pay Costs | 63,311 | 63,311 | - |
| Total | 63,311 | 63,311 | - |

Administration for Children and Families
FY 2012 BUDGET SUBMISSION
Children and Families Services Programs Object Classification
(Dollars in Thousands)

| Object Class | FY 2010 Actual | FY 2012 Estimate | Increase or Decrease |
|--|-------------------|---------------------|----------------------|
| Personnel Compensation | | | |
| Full-Time Permanent (11.1) | 111,196 | 118,060 | 6,864 |
| Other Than Full-Time Permanent (11.3) | 4,850 | 5,136 | 286 |
| Other Personnel Compensation (11.5) | 2,388 | 2,534 | 146 |
| Military Personnel (11.7) | 392 | 406 | 14 |
| Special Personnel Services Payments (11.8) | 59 | 61 | 2 |
| Subtotal, Personnel Compensation | 118,885 | 126,197 | 7,312 |
| Civilian Personnel Benefits (12.1) | 28,167 | 29,895 | 1,728 |
| Military Personnel Benefits (12.2) | 218 | 226 | 8 |
| Benefits to Former Personnel (13.0) | - | - | - |
| Subtotal, Pay Costs | 147,270 | 156,318 | 9,048 |
| Travel (21.0) | 3,389 | 6,080 | 2,691 |
| Transportation of Things (22.0) | 53 | 54 | 1 |
| Rental Payments to GSA (23.1) | 18,525 | 19,026 | 501 |
| Rental Payments to Others (23.2) | 7 | 10 | 3 |
| Communications, Utilities and Miscellaneous Charges (23.3) | 3,650 | 3,934 | 284 |
| Printing and Reproduction (24.0) | 537 | 445 | (92) |
| Other Contractual Services | - | - | 0 |
| Advisory and Assistance Services (25.1) | 225,830 | 229,210 | 3,380 |
| Other Services (25.2) | 3,732 | 4,376 | 644 |
| Purchases from Govt. Accounts (25.3) | 60,412 | 49,558 | (10,858) |
| Operation & Maintenance of Facilities (25.4) | 1,939 | 2,250 | 311 |
| Research & Development Contracts (25.5) | - | 350 | 350 |
| Medical Services (25.6) | - | - | - |
| Operation & Maintenance of Equipment (25.7) | 341 | 400 | 59 |
| Subsistence & Support of Persons (25.8) | - | - | - |
| Reserved for Local Use and Other (25.9) | - | - | 1 |
| Other Contractual Services (25.0) | 1 | - | (1) |
| Subtotal, Other Contractual Services | 292,258 | 286,144 | (6,114) |
| Supplies and Materials (26.0) | 914 | 1,107 | 193 |
| Equipment (31.0) | 838 | 841 | 3 |
| Grants (41.0) | 8,825,845 | 9,321,173 | 495,328 |
| Insurance Claims (42.0) | 26 | - | (26) |
| Subtotal, Non-Pay Costs | 9,119,639 | 9,608,731 | 489,092 |
| Total | 9,293,070 | 9,794,598 | 501,528 |

Administration for Children and Families
FY 2012 BUDGET SUBMISSION
Refugee and Entrant Assistance Object Classification
(Dollars in Thousands)

| Object Class | FY 2010 Actual | FY 2012 Estimate | Increase or Decrease |
|--|-------------------|---------------------|----------------------|
| Personnel Compensation | | | |
| Full-Time Permanent (11.1) | 4,303 | 4,196 | (107) |
| Other Than Full-Time Permanent (11.3) | 20 | 87 | 67 |
| Other Personnel Compensation (11.5) | 146 | 63 | (83) |
| Military Personnel (11.7) | 62 | 53 | (9) |
| Special Personnel Services Payments (11.8) | - | - | - |
| Subtotal, Personnel Compensation | 4,531 | 4,399 | (132) |
| Civilian Personnel Benefits (12.1) | 881 | 1,169 | 288 |
| Military Personnel Benefits (12.2) | 40 | 36 | (4) |
| Benefits to Former Personnel (13.0) | - | - | - |
| Subtotal, Pay Costs | 5,452 | 5,604 | 152 |
| Travel (21.0) | 505 | 527 | 22 |
| Transportation of Things (22.0) | - | - | - |
| Rental Payments to GSA (23.1) | 1,680 | 1,869 | 189 |
| Rental Payments to Others (23.2) | - | - | - |
| Communications, Utilities and Miscellaneous Charges (23.3) | - | - | - |
| Printing and Reproduction (24.0) | 42 | 75 | 33 |
| Other Contractual Services | | | |
| Advisory and Assistance Services (25.1) | 27,197 | 27,994 | 797 |
| Other Services (25.2) | 3,199 | - | (3,199) |
| Purchases from Govt. Accounts (25.3) | 13,555 | 14,876 | 1,321 |
| Operation & Maintenance of Facilities (25.4) | - | - | - |
| Research & Development Contracts (25.5) | - | - | - |
| Medical Services (25.6) | - | - | - |
| Operation & Maintenance of Equipment (25.7) | - | - | - |
| Subsistence & Support of Persons (25.8) | - | - | - |
| Reserved for Local Use and Other (25.9) | 1 | - | (1) |
| Subtotal, Other Contractual Services | 43,952 | 42,870 | (1,802) |
| Supplies and Materials (26.0) | 121 | 255 | 134 |
| Equipment (31.0) | - | - | - |
| Grants (41.0) | 603,348 | 773,494 | 170,146 |
| Insurance Claims (42.0) | - | - | - |
| Subtotal, Non-Pay Costs | 647,421 | 816,619 | 169,198 |
| Total | 655,100 | 824,694 | 169,594 |

**Administration for Children and Families
FY 2012 BUDGET SUBMISSION**

**Salaries and Expenses
Discretionary Only (Dollars in Thousands)**

| Object Class | FY 2010 Actual | FY 2012 Estimate | Increase or Decrease |
|--|-------------------|---------------------|----------------------|
| Personnel Compensation | | | |
| Full-Time Permanent (11.1) | 115,499 | 122,565 | 7,066 |
| Other Than Full-Time Permanent (11.3) | 4,870 | 5,164 | 294 |
| Other Personnel Compensation (11.5) | 2,534 | 2,683 | 149 |
| Military Personnel (11.7) | 454 | 468 | 14 |
| Special Personnel Services Payments (11.8) | 59 | 61 | 2 |
| Subtotal, Personnel Compensation | 123,416 | 130,941 | 7,525 |
| Civilian Personnel Benefits (12.1) | 29,048 | 30,831 | 1,783 |
| Military Personnel Benefits (12.2) | 258 | 266 | 8 |
| Subtotal, Pay Costs | 152,722 | 162,038 | 9,316 |
| Travel (21.0) | 4,841 | 6,877 | 2,036 |
| Transportation of Things (22.0) | 53 | 54 | 1 |
| Rental Payments to GSA (23.1) | 20,321 | 21,395 | 1,074 |
| Rental Payments to Others (23.2) | 7 | 10 | 3 |
| Communications, Utilities and Miscellaneous Charges (23.3) | 3,650 | 3,934 | 284 |
| Printing and Reproduction (24.0) | 579 | 520 | (59) |
| Other Contractual Services | - | - | - |
| Advisory and Assistance Services (25.1) | 263,310 | 277,845 | 14,535 |
| Other Services (25.2) | 6,931 | 4,740 | (2,191) |
| Purchases from Govt. Accounts (25.3) | 74,993 | 68,000 | (6,993) |
| Operation & Maintenance of Facilities (25.4) | 1,939 | 2,250 | 311 |
| Research & Development Contracts (25.5) | - | 350 | 350 |
| Medical Services (25.6) | - | - | - |
| Operation & Maintenance of Equipment (25.7) | 341 | 400 | 59 |
| Subtotal, Other Contractual Services | 347,514 | 353,585 | 6,071 |
| Supplies and Materials (26.0) | 793 | 840 | 47 |
| Insurance Claims (42.0) | 26 | - | (26) |
| Subtotal, Non-Pay Costs | 348,333 | 354,425 | 6,092 |
| Total | 530,506 | 549,983 | 18,477 |

ADMINISTRATION FOR CHILDREN AND FAMILIES

Detail of Full-Time Equivalent Employment (FTE)¹

| | FY 2010 Actual | FY 2011 Estimate | FY 2012 Estimate |
|---|-------------------|---------------------|---------------------|
| Administration for Children, Youth and Families | 199 | 212 | 216 |
| Administration for Developmental Disabilities | 19 | 20 | 20 |
| Administration for Native Americans | 13 | 13 | 13 |
| Immediate Office of the Assistant Secretary | 35 | 35 | 35 |
| Office of Administration | 254 | 259 | 263 |
| Office of Child Care | 54 | 56 | 60 |
| Office of Child Support Enforcement | 172 | 173 | 175 |
| Office of Community Services | 60 | 60 | 63 |
| Office of Family Assistance | 93 | 93 | 94 |
| Office of Head Start | 206 | 218 | 224 |
| Office of Legislative Affairs and Budget | 20 | 21 | 21 |
| Office of Planning, Research and Evaluation | 33 | 33 | 33 |
| Office of Public Affairs | 9 | 9 | 9 |
| Office of Refugee Resettlement | 71 | 77 | 77 |
| Office of Regional Operations | 6 | 5 | 5 |
| President's Committee for People with Intellectual Disabilities | 4 | 4 | 4 |
| Regional Offices | 83 | 86 | 86 |
| Total, ACF | 1,331 | 1,374 | 1,398 |

Average GS Grade

| | |
|------|------|
| 2007 | 12.4 |
| 2008 | 12.4 |
| 2009 | 12.4 |
| 2010 | 12.2 |
| 2011 | 12.2 |

¹ The FTE shown in this chart reflects the levels for all of ACF including FTE paid from other budgetary accounts. In FY 2012 there are 1,268 FTE in Children and Family Services, 57 FTE in Children's Research and Technical Assistance, 33 FTE in Refugee and Entrant Assistance, 21 FTE in Temporary Assistance for Needy Families, 6 FTE in Supporting Healthy Families and Adolescent Development (Personal Responsibility Education), 7 FTE in Social Services Block Grant (Health Profession Opportunity), 4 FTE in Payments for Foster Care and Permanency, and 2 FTE in Child Care Development Block Grant.

ADMINISTRATION FOR CHILDREN AND FAMILIES

Program Administration
Detail of Positions

| | FY 2010 Actual | FY 2011 Estimate | FY 2012 Estimate |
|--------------------|-------------------|---------------------|---------------------|
| Executive Level | 3 | 3 | 3 |
| Executive Salary | 16 | 16 | 16 |
| | | | |
| GS-15 | 88 | 91 | 91 |
| GS-14 | 218 | 225 | 225 |
| GS-13 | 292 | 301 | 308 |
| GS-12 | 454 | 470 | 483 |
| GS-11 | 104 | 107 | 109 |
| GS-10 | 0 | 0 | 0 |
| GS-9 | 98 | 101 | 103 |
| GS-8 | 3 | 3 | 3 |
| GS-7 | 22 | 23 | 23 |
| GS-6 | 12 | 12 | 12 |
| GS-5 | 6 | 6 | 6 |
| GS-4 | 9 | 9 | 9 |
| GS-3 | 1 | 1 | 1 |
| GS-2 | 0 | 0 | 0 |
| GS-1 | 0 | 0 | 0 |
| Subtotal GS Salary | 1,307 | 1,349 | 1,373 |
| | | | |
| Commission Corps | 5 | 6 | 6 |
| | | | |
| Total FTE | 1,331 | 1,374 | 1,398 |
| | | | |
| Average GS Grade | 12.2 | 12.2 | 12.2 |
| Average GS Salary | \$76,910 | \$77,368 | \$77,368 |

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Programs Proposed for Elimination

The following table shows the programs proposed for elimination in the FY 2012 budget request for the Administration for Children and Families. These four programs total \$43 million — based on FY 2010 levels. Following the table is a brief rationale for the proposed action.

| Program | 2010 Enacted |
|---|-----------------|
| Voting Access for Individuals With Disabilities | \$17,410,000 |
| Children’s Health Act Programs | \$12,953,000 |
| Rural Community Facilities | \$10,000,000 |
| Job Opportunities for Low-Income Individuals | \$2,644,000 |
| Total, Program Level | \$43,004,000 |

Rationale for Elimination:

Voting Access for Individuals With Disabilities (-\$17 million)

Due to limited resources, funding is not requested for Voting Access for Individuals with Disabilities as this program has historically not consistently maximized usage of funds.

Children’s Health Act Programs (-\$13 million)

Funding is not requested in order to redirect funds from the Infant Adoption Awareness and the Special Needs Adoption Awareness programs, which are more narrowly targeted and duplicative, to the broader Adoption Opportunities program.

Rural Community Facilities (-\$10 million)

Funding is not requested for this program because the services provided are similar to programs currently operating in other departments and this action reflects the Administration’s efforts to target funds more effectively.

Job Opportunities for Low-Income Individuals (-\$2.6 million)

Funding is not requested for this program because this program duplicates activities that can be funded under the TANF program.

**ACF Summary of Recovery Act
Available Resources, Outlays and Performance**
(dollars in millions)

| ARRA Implementation Plan | Total Resources Available | FY 2009/ FY 2010 Outlays (Actual) | FY 2011 Outlays (Target) | FY 2012 Outlays (Target) |
|--|----------------------------------|--|---|---|
| Child Care and Development Fund (CCDF) | \$2,000 | \$1,367 | \$633 (2,000 cumulative) | n/a |
| Community Services Block Grant (CSBG) | 1,000 | 821 | 179 (1,000 cumulative) | n/a |
| Child Support Enforcement | 1,955 | 1,413 | 542 (1,955 cumulative) | n/a |
| Early Head Start | 1,100 | 332 | 768 (1,100 cumulative) | n/a |
| Head Start | 1,000 | 499 | 415 (914 cumulative) | 59 (973 cumulative) |
| Foster Care and Permanency: FMAP Enhancement ² | 922 | 667 | 211 (878 cumulative) | 41 (919 cumulative) |
| Strengthening Communities Fund (SCF) | 50 | 15 | 31 (46 cumulative) | 4 (50 cumulative) |
| Temporary Assistance for Needy Families (TANF) Emergency Contingency Fund | 5,000 | 2,679 | 1,972 (4,652 cumulative) | 232 (4,884 cumulative) |
| TANF Supplemental Funds | 319 | 231 | 88 (319 cumulative) | n/a |
| Total Outlays | \$13,346 | \$8,024 | \$4,839 (\$12,864) | \$336 (\$6,826) |

² Amounts include FMAP assistance provided in the Recovery Act (P.L. 111-5), available through December 31, 2010. The Education Jobs and Medicaid Funding bill (P.L. 111-226) extended the enhanced FMAP provision at a phased-down rate through June 30, 2011, providing an estimated \$66.2 million in additional assistance.

The following are selected performance measures highlighted for each ACF Recovery Act-funded program:

Child Care and Development Fund (CCDF) Implementation Plan:

| Performance Measure | FY 2009 Result | FY 2010 Result | FY 2011 Target/Date | FY 2012 Target/Date |
|---|-----------------------|-----------------------|----------------------------|----------------------------|
| Estimated number of children receiving subsidies in the CCDF program supported by Recovery Act funds. | 60,000 | 252,000 | 220,000 | n/a |

| Performance Measure | FY 2009 Result | FY 2010 Result | FY 2011 Target/Date | FY 2012 Target/Date |
|---|-----------------------|-----------------------|----------------------------|----------------------------|
| Increase the number of states implementing policy changes to increase access to child care. | n/a | 37 | 35 | n/a |

Data Source: ACF-696 Financial Report and Section 1512 Reports.

A critical need for child care funds led to expenditures to increase at a steady rate. Following several years of flat funding, states used the new funding to increase access to child care for new families. However, most policies have already been implemented so the number of states has plateaued. Based on information from the expenditure reports, through September 30, 2010, states had spent enough Recovery Act child care funds on direct services to support child care services for an estimated 252,000 children. Regarding the second measure above, the one-time Recovery Act funding provided states the opportunity to invest in critical quality initiatives to improve the care received by children across the country. The high number of states investing in systemic changes reflects a growing recognition of the need for systemic frameworks, like Quality Rating Improvement Systems (QRIS) and Professional Development systems.

Child Support Enforcement Implementation Plan:

| Performance Measure | FY 2009 Result | FY 2010 Result | FY 2011 Target/Date | FY 2012 Target/Date |
|--|-----------------------|-----------------------|----------------------------|----------------------------|
| (20.1LT) Total amount of distributed child support collections. ³ | \$26.4B | Available Jun-11 | Available Jun-12 | n/a |

Data Source: OCSE-34 Part 1.

³ Note: This performance measure applies to the Child Support Enforcement program generally, not just Recovery Act funded programming.

Over the past ten years, the child support program has nearly doubled the amount of total distributed collections, going from \$14.3B in FY 1998 to \$26.6B in FY 2008—an increase of more than 85 percent. Fiscal year 2009 data suggests that outcomes in this area weakened, as the total distributed collections went down to \$26.4B, most likely as a result of the slow economic recovery.

Community Services Block Grant (CSBG) Implementation Plan:

| Performance Measure | FY 2009 Result | FY 2010 Result | FY 2011 Target/Date | FY 2012 Target/Date |
|---|-----------------------|--------------------------|----------------------------|----------------------------|
| Number of individuals served with the Recovery Act funds. | n/a | 2.8 million ⁴ | n/a | n/a |

Data Source: CSBG Voluntary Recovery Act information request by the National Association for State Community Services Programs (NASCSPP).

The 2.8 million reported above is a cumulative amount for the entire grant period of the CSBG Recovery Act funds, voluntarily submitted by states. This is partial information, as it was not reported by all states or all eligible entities. The CSBG Network well exceeded the target of 1.6 million that was set for this measure.

FMAP Enhancement (Foster Care/Adoption Assistance) Implementation Plan:

| Performance Measure | FY 2009 Result | FY 2010 Result | FY 2011 Target/Date | FY 2012 Target/Date |
|---|-----------------------|-----------------------|----------------------------|----------------------------|
| Amount of Recovery Act FMAP funds expended by states, and states and tribes starting in FY 2010. ⁵ | \$258 million | \$667 million | \$878 million | \$919 million |

Data Source: Treasury Data.

Actual FMAP outlays for the quarter ended 09/30/10 of \$100 million are running somewhat behind the quarterly target projection of \$130 million. The actual quarterly obligations of \$109 million actually exceed the projection of \$106 million. States are permitted up to two years to claim title IV-E reimbursement. This factor along with a trend towards slightly lower title IV-E Foster Care caseloads could explain why outlays are less than the targeted amount.

⁴ This number of individuals served reflects data voluntarily reported by states for the full time period of CSBG ARRA: April 10, 2009 – September 30, 2010. This is partial information, as it was not reported by all states or all eligible entities.

⁵ Amounts include FMAP assistance provided in the Recovery Act (P.L. 111-5), available through December 31, 2010. The Education Jobs and Medicaid Funding bill (P.L. 111-226) extended the enhanced FMAP provision at a phased-down rate through June 30, 2011, providing an estimated \$66.2 million in additional assistance.

Early Head Start Implementation Plan:

| Performance Measure | FY 2009 Result | FY 2010 Result | FY 2011 Target/Date | FY 2012 Target/Date |
|--|-----------------------|-----------------------|----------------------------|----------------------------|
| Number of additional Early Head Start children served as a result of Recovery Act funds. | n/a | 42,730 | 48,000 | n/a |
| Number of additional classrooms used to serve the increased Early Head Start enrollment. | n/a | 3,153 | 4,000 | n/a |

Data Source: 1512 Reports.

As of September 30, 2010, 42,730 additional Early Head Start children are being served as a result of Recovery Act funds. A small subset of programs have not enrolled children on the timeline they initially projected, but ACF has funded the full 48,000 enrollment slots and is providing assistance to programs to ensure that they reach full enrollment. As of September 30, 2010, 3,153 additional classrooms are being used to serve the additional children supported with Recovery Act funds. There are not as many additional classrooms as projected in part because the full enrollment level of 48,000 has not yet been achieved.

Head Start Implementation Plan:

| Performance Measure | FY 2009 Result | FY 2010 Result | FY 2011 Target/Date | FY 2012 Target/Date |
|--|-----------------------|-----------------------|----------------------------|----------------------------|
| Number of additional Head Start children served as a result of Recovery Act funds. | n/a | 12,390 | 13,000 | n/a |

Data Source: 1512 Reports.

As of September 30, 2010, 12,390 additional Head Start children are being served, or 95 percent of the goal of 13,000 as a result of Recovery Act funds. A small subset of programs have not enrolled children on the timeline they initially projected, but ACF has funded the full 13,000 enrollment slots and is providing assistance to programs to ensure that they reach full enrollment.

Strengthening Communities Fund (SCF) Implementation Plan:

| Performance Measure | FY 2009 Result | FY 2010 Result | FY 2011 Target/Date | FY 2012 Target/Date |
|---|-----------------------|-----------------------|----------------------------|----------------------------|
| The number of hours of training and technical assistance provided to organizations by SCF Nonprofit Capacity Building grantees. | n/a | 8,879 | To be available Dec-11 | n/a |
| The number of hours of training and | n/a | 6,942 | To be | n/a |

| | | | | |
|--|--|--|---------------------|--|
| technical assistance provided to organizations by SCF Government Capacity Building grantees. | | | available Dec-11 | |
|--|--|--|---------------------|--|

Data Source: Quarterly Performance Progress Report (PPR).

By the end of FY 2010, most SCF Nonprofit Capacity Building grantees started providing financial assistance and intensive technical assistance, having selected participants. Overall, SCF Nonprofit grantees provided 8,879 hours of training and technical assistance to community nonprofit organizations during the first 12 months of the program (7,037 hours of technical assistance and 1,842 hours of training). By the end of FY 2010, SCF Government Capacity Building grantees provided 6,942 hours of training and technical assistance to community nonprofit organizations (5,089 hours of technical assistance and 1,853 hours of training).

Temporary Assistance for Needy Families (TANF) Emergency Contingency Fund Implementation Plan:

| Performance Measure | FY 2009 Result | FY 2010 Result | FY 2011 Target/Date | FY 2012 Target/Date |
|--|-----------------------|-----------------------|----------------------------|----------------------------|
| Number of states creating or expanding subsidized employment programs with TANF Emergency Funds. | n/a | 42 | n/a | n/a |

Data Source: ACF-196 TANF Financial Report.

Regarding the number of states creating or expanding subsidized employment programs with TANF Emergency Funds, 42 states applied for funding in this category and all 42 states that applied were awarded funds in this category. Data for the second measure is not yet available.

TANF Supplemental Grants Implementation Plan:

| Performance Measure | FY 2009 Result | FY 2010 Result | FY 2011 Target/Date | FY 2012 Target/Date |
|--|-----------------------|-----------------------|----------------------------|----------------------------|
| (22B) Increase the percentage of adult TANF recipients who become newly employed. ⁶ | 27% | Oct-11 | Oct-12 | Oct-13 |

Data Source: National Directory of New Hires.

States reported significantly fewer TANF recipients entering employment in FY 2009. This result is likely due to the general difficulties faced by individuals seeking employment during the economic downturn, especially those with less work history and fewer job-related skills who are often the focus of the TANF program.

⁶ Note: This performance measure applies to the TANF program generally, not just Recovery Act funded programming.