

DEPARTMENT OF HEALTH AND HUMAN SERVICES  
ADMINISTRATION FOR CHILDREN AND FAMILIES

SUPPLEMENTARY TABLES

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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
<b>Subtotal, Personnel Compensation</b>	<b>123,416</b>	<b>130,941</b>	<b>7,525</b>
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)	-	-	-
<b>Subtotal, Pay Costs</b>	<b>152,722</b>	<b>162,038</b>	<b>9,316</b>
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)	-	-	-
<b>Subtotal, Other Contractual Services</b>	<b>347,514</b>	<b>353,315</b>	<b>5,801</b>
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)
<b>Subtotal, Non-Pay Costs</b>	<b>17,078,008</b>	<b>15,984,083</b>	<b>(1,093,925)</b>
<b>Total</b>	<b>17,260,181</b>	<b>16,178,911</b>	<b>(1,081,270)</b>

**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)	-	-	-
<b>Subtotal, Personnel Compensation</b>	-	-	-
Civilian Personnel Benefits (12.1)	-	-	-
Military Personnel Benefits (12.2)	-	-	-
Benefits to Former Personnel (13.0)	-	-	-
<b>Subtotal, Pay Costs</b>	-	-	-
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)	-	-	-
<b>Subtotal, Other Contractual Services</b>	<b>283</b>	<b>2,968</b>	<b>2,685</b>
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)	-	-	-
<b>Subtotal, Non-Pay Costs</b>	<b>5,100,334</b>	<b>2,569,531</b>	<b>(2,530,803)</b>
<b>Total</b>	<b>5,100,350</b>	<b>2,569,551</b>	<b>(2,530,799)</b>

**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)	-	-	-
<b>Subtotal, Personnel Compensation</b>	-	<b>185</b>	<b>185</b>
Civilian Personnel Benefits (12.1)	-	50	50
Military Personnel Benefits (12.2)	-	-	-
Benefits to Former Personnel (13.0)	-	-	-
<b>Subtotal, Pay Costs</b>	-	<b>235</b>	<b>235</b>
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)	-	-	-
<b>Subtotal, Other Contractual Services</b>	<b>10,133</b>	<b>20,444</b>	<b>10,311</b>
Supplies and Materials (26.0)	-	-	-
Equipment (31.0)	-	-	-
Grants (41.0)	2,115,520	2,905,328	789,808
Insurance Claims (42.0)	-	-	-
<b>Subtotal, Non-Pay Costs</b>	<b>2,125,653</b>	<b>2,925,772</b>	<b>800,119</b>
<b>Total</b>	<b>2,126,700</b>	<b>2,926,757</b>	<b>800,057</b>

**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)	-	-	-
<b>Subtotal, Personnel Compensation</b>	-	-	-
Civilian Personnel Benefits (12.1)	-	-	-
Military Personnel Benefits (12.2)	-	-	-
Benefits to Former Personnel (13.0)	-	-	-
<b>Subtotal, Pay Costs</b>	-	-	-
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)	-	-	-
<b>Subtotal, Other Contractual Services</b>	<b>889</b>	<b>889</b>	-
Supplies and Materials (26.0)	-	-	-
Equipment (31.0)	-	-	-
Grants (41.0)	62,422	62,422	-
Insurance Claims (42.0)	-	-	-
<b>Subtotal, Non-Pay Costs</b>	<b>63,311</b>	<b>63,311</b>	-
<b>Total</b>	<b>63,311</b>	<b>63,311</b>	-

**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
<b>Subtotal, Personnel Compensation</b>	<b>118,885</b>	<b>126,197</b>	<b>7,312</b>
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)	-	-	-
<b>Subtotal, Pay Costs</b>	<b>147,270</b>	<b>156,318</b>	<b>9,048</b>
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)
<b>Subtotal, Other Contractual Services</b>	<b>292,258</b>	<b>286,144</b>	<b>(6,114)</b>
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)
<b>Subtotal, Non-Pay Costs</b>	<b>9,119,639</b>	<b>9,608,731</b>	<b>489,092</b>
<b>Total</b>	<b>9,293,070</b>	<b>9,794,598</b>	<b>501,528</b>

**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)	-	-	-
<b>Subtotal, Personnel Compensation</b>	<b>4,531</b>	<b>4,399</b>	<b>(132)</b>
Civilian Personnel Benefits (12.1)	881	1,169	288
Military Personnel Benefits (12.2)	40	36	(4)
Benefits to Former Personnel (13.0)	-	-	-
<b>Subtotal, Pay Costs</b>	<b>5,452</b>	<b>5,604</b>	<b>152</b>
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)
<b>Subtotal, Other Contractual Services</b>	<b>43,952</b>	<b>42,870</b>	<b>(1,802)</b>
Supplies and Materials (26.0)	121	255	134
Equipment (31.0)	-	-	-
Grants (41.0)	603,348	773,494	170,146
Insurance Claims (42.0)	-	-	-
<b>Subtotal, Non-Pay Costs</b>	<b>647,421</b>	<b>816,619</b>	<b>169,198</b>
<b>Total</b>	<b>655,100</b>	<b>824,694</b>	<b>169,594</b>



**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
<b>Subtotal, Personnel Compensation</b>	<b>123,416</b>	<b>130,941</b>	<b>7,525</b>
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Rental Payments to Others (23.2)	7	10	3
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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
<b>Subtotal, Other Contractual Services</b>	<b>347,514</b>	<b>353,585</b>	<b>6,071</b>
Supplies and Materials (26.0)	793	840	47
Insurance Claims (42.0)	26	-	(26)
<b>Subtotal, Non-Pay Costs</b>	<b>348,333</b>	<b>354,425</b>	<b>6,092</b>
<b>Total</b>	<b>530,506</b>	<b>549,983</b>	<b>18,477</b>

## ADMINISTRATION FOR CHILDREN AND FAMILIES

### Detail of Full-Time Equivalent Employment (FTE)<sup>1</sup>

	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

<sup>1</sup> 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)*

<b>ARRA Implementation Plan</b>	<b>Total Resources Available</b>	<b>FY 2009/ FY 2010 Outlays (Actual)</b>	<b>FY 2011 Outlays (Target)</b>	<b>FY 2012 Outlays (Target)</b>
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 <sup>2</sup>	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
<b>Total Outlays</b>	<b>\$13,346</b>	<b>\$8,024</b>	<b>\$4,839 (\$12,864)</b>	<b>\$336 (\$6,826)</b>

<sup>2</sup> 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. <sup>3</sup>	\$26.4B	Available Jun-11	Available Jun-12	n/a

Data Source: OCSE-34 Part 1.

<sup>3</sup> 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:

<b>Performance Measure</b>	<b>FY 2009 Result</b>	<b>FY 2010 Result</b>	<b>FY 2011 Target/Date</b>	<b>FY 2012 Target/Date</b>
Number of individuals served with the Recovery Act funds.	n/a	2.8 million <sup>4</sup>	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:

<b>Performance Measure</b>	<b>FY 2009 Result</b>	<b>FY 2010 Result</b>	<b>FY 2011 Target/Date</b>	<b>FY 2012 Target/Date</b>
Amount of Recovery Act FMAP funds expended by states, and states and tribes starting in FY 2010. <sup>5</sup>	\$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.

<sup>4</sup> 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.

<sup>5</sup> 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:

<b>Performance Measure</b>	<b>FY 2009 Result</b>	<b>FY 2010 Result</b>	<b>FY 2011 Target/Date</b>	<b>FY 2012 Target/Date</b>
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:

<b>Performance Measure</b>	<b>FY 2009 Result</b>	<b>FY 2010 Result</b>	<b>FY 2011 Target/Date</b>	<b>FY 2012 Target/Date</b>
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:

<b>Performance Measure</b>	<b>FY 2009 Result</b>	<b>FY 2010 Result</b>	<b>FY 2011 Target/Date</b>	<b>FY 2012 Target/Date</b>
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	
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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:

<b>Performance Measure</b>	<b>FY 2009 Result</b>	<b>FY 2010 Result</b>	<b>FY 2011 Target/Date</b>	<b>FY 2012 Target/Date</b>
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:

<b>Performance Measure</b>	<b>FY 2009 Result</b>	<b>FY 2010 Result</b>	<b>FY 2011 Target/Date</b>	<b>FY 2012 Target/Date</b>
(22B) Increase the percentage of adult TANF recipients who become newly employed. <sup>6</sup>	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.

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