

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

CHILDREN AND FAMILIES SERVICES PROGRAMS

TABLE OF CONTENTS

<u>FY 2007 BUDGET</u>	<u>PAGE</u>
APPROPRIATION LANGUAGE AND EXPLANATION OF LANGUAGE CHANGES.....	D-3
AMOUNTS AVAILABLE FOR OBLIGATION	D-8
SUMMARY OF CHANGES	D-9
BUDGET AUTHORITY BY ACTIVITY	D-11
BUDGET AUTHORITY BY OBJECT.....	D-14
SALARIES AND EXPENSES	D-15
SIGNIFICANT ITEMS IN HOUSE, SENATE AND CONFERENCE APPROPRIATIONS COMMITTEE REPORTS.....	D-16
AUTHORIZING LEGISLATION.....	D-22
APPROPRIATIONS HISTORY TABLE	D-32
JUSTIFICATION:	
GENERAL STATEMENT	D-33
HEAD START	D-34
RUNAWAY AND HOMELESS YOUTH PROGRAM	D-41
EDUCATION AND PREVENTION GRANTS TO REDUCE SEXUAL ABUSE OF RUNAWAY, HOMELESS AND STREET YOUTH.....	D-47
COMMUNITY BASED ABSTINENCE EDUCATION	D-49
ABSTINENCE EDUCATION PROGRAM (MANDATORY)	D-53
MENTORING CHILDREN OF PRISONERS	D-57
CHILD ABUSE PROGRAMS:	
CAPTA STATE GRANTS	D-60
CHILD ABUSE DISCRETIONARY ACTIVITIES.....	D-65
COMMUNITY-BASED CHILD ABUSE PREVENTION	D-67
CHILD WELFARE PROGRAMS:	
CHILD WELFARE SERVICES	D-72
CHILD WELFARE TRAINING.....	D-76
ADOPTION OPPORTUNITIES	D-78
ABANDONED INFANTS ASSISTANCE PROGRAM	D-81
INDEPENDENT LIVING EDUCATION AND TRAINING VOUCHERS	D-83
ADOPTION INCENTIVES.....	D-87
CHILDREN’S HEALTH ACT PROGRAMS:	
INFANT ADOPTION AWARENESS PROGRAM	D-92
SPECIAL NEEDS ADOPTION AWARENESS PROGRAM.....	D-92
DEVELOPMENTAL DISABILITIES PROGRAMS:	
STATE COUNCILS.....	D-95
PROTECTION AND ADVOCACY.....	D-100

PROJECTS OF NATIONAL SIGNIFICANCE.....	D-105
UNIVERSITY CENTERS FOR EXCELLENCE	D-108
VOTING ACCESS FOR INDIVIDUALS WITH DISABILITIES.....	D-110
NATIVE AMERICAN PROGRAMS.....	D-116
SOCIAL SERVICES RESEARCH AND DEMONSTRATION.....	D-119
COMPASSION CAPITAL FUND.....	D-122
COMMUNITY SERVICES PROGRAMS:	
COMMUNITY SERVICES BLOCK GRANT	D-125
COMMUNITY SERVICES DISCRETIONARY ACTIVITIES	D-129
JOB OPPORTUNITIES FOR LOW-INCOME INDIVIDUALS.....	D-132
INDIVIDUAL DEVELOPMENT ACCOUNTS.....	D-134
VIOLENT CRIME REDUCTION PROGRAMS:	
FAMILY VIOLENCE PREVENTION AND SERVICES/BATTERED WOMEN’S SHELTERS.....	D-137
DOMESTIC VIOLENCE HOTLINE.....	D-143
FEDERAL ADMINISTRATION	D-146
DETAIL OF FULL-TIME EQUIVALENT EMPLOYMENT.....	D-148
DETAIL OF POSITIONS	D-149

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, as amended, the Native American Programs Act of 1974, title II of Public Law 95-266 (adoption opportunities), the Adoption and Safe Families Act of 1997 (Public Law 105-89), sections 1201 and 1211 of the Children's Health Act of 2000, the Abandoned Infants Assistance Act of 1988, sections 261 and 291 of the Help America Vote Act of 2002, part B(1) of title IV and sections 413,[429A,] 1110, and 1115 of the Social Security Act,[and sections 40155, 40211, and 40241 of Public Law 103-322; for making payments under the Community Services Block Grant Act,] sections 439(h)[, 473A,] and 477(i) of the Social Security Act, and title IV of Public Law 105-285, and for necessary administrative expenses to carry out said Acts and titles I, IV, V, X, XI, XIV, XVI, and XX of the Social Security Act,[the Act of July 5, 1960 (24 U.S.C. ch. 9),] the Omnibus Budget Reconciliation Act of 1981, title IV of the Immigration and Nationality Act, section 501 of the Refugee Education Assistance Act of 1980,[sections 40155, 40211, and 40241 of Public Law 103-322, and section 126] and titles IV and V of Public Law 100-485, [\$8,922,213,000]\$8,238,603,000, of which [\$18,000,000]\$29,654,000, to remain available until September 30, [2007]2008, shall be for grants to States for adoption incentive payments, as authorized by section 473A of[title IV of] the Social Security Act[(42 U.S.C. 670-679)] and may be made for adoptions completed before September 30, [2006]2007: *Provided*, That [\$6,843,114,000]\$6,785,771,000 shall be for making payments under the Head Start Act, of which \$1,388,800,000 shall become available October 1, [2006]2007, and remain available through September 30, [2007: *Provided further*, That \$701,590,000 shall be for making payments under the Community Services Block Grant Act: *Provided further*, That not less than \$7,367,000 shall be for section 680(3)(B) of the Community Services Block Grant Act:]2008: *Provided further*, That in addition to amounts provided herein, \$6,000,000 shall be available from amounts available under section 241 of the Public Health Service Act to carry out the

provisions of section 1110 of the Social Security Act: *Provided further*, That to the extent Community Services Block Grant funds are distributed as grant funds by a State to an eligible entity as provided under the Act, and have not been expended by such entity, they shall remain with such entity for carryover into the next fiscal year for expenditure by such entity consistent with program purposes: *Provided further*, That the Secretary shall establish procedures regarding the disposition of intangible property which permits grant funds, or intangible assets acquired with funds authorized under section 680 of the Community Services Block Grant Act, as amended, to become the sole property of such grantees after a period of not more than 12 years after the end of the grant for purposes and uses consistent with the original grant: *Provided further*, That funds appropriated for section 680(a)(2) of the Community Services Block Grant Act, as amended, shall be available for financing construction and rehabilitation and loans or investments in private business enterprises owned by community development corporations:] *Provided further*, That [\$65,000,000]\$100,000,000 is for a compassion capital fund to provide grants to charitable organizations to emulate model social service programs and to encourage research on the best practices of social service organizations: *Provided further*, That [\$15,879,000]\$15,720,000 shall be for activities authorized by the Help America Vote Act of 2002, of which [\$11,000,000]\$10,890,000 shall be for payments to States to promote access for voters with disabilities, and of which [\$4,879,000]\$4,830,000 shall be for payments to States for protection and advocacy systems for voters with disabilities: *Provided further*, That [\$110,000,000]\$136,665,000 shall be for making competitive grants to provide abstinence education (as defined by section 510(b)(2) of the Social Security Act) to adolescents, and for federal costs of administering the grant: *Provided further*, That grants under the immediately preceding proviso shall be made only to public and private entities which agree that, with respect to an adolescent to whom the entities provide abstinence education under such grant, the entities will not provide to that adolescent any other education regarding sexual conduct, except that, in the case of an entity expressly required by law to provide health information or services the adolescent shall not be precluded from seeking health information or services from the entity in a different setting than the setting in which abstinence education was provided: *Provided further*, That within amounts provided herein for abstinence education for

adolescents, up to \$10,000,000 may be available for a national abstinence education campaign: *Provided further*, That in addition to amounts provided herein for abstinence education for adolescents, \$4,500,000 shall be available from amounts available under section 241 of the Public Health Service Act to carry out evaluations (including longitudinal evaluations) of adolescent pregnancy prevention approaches:

Provided further, That \$2,000,000 shall be for improving the Public Assistance Reporting Information System, including grants to States to support data collection for a study of the system's effectiveness.

[Of the funds provided under this heading in Public Law 108-447 to carry out section 473A of title IV of the Social Security Act (42 U.S.C. 670-679), \$22,500,000 are rescinded.]

Department of Health and Human Services Appropriations Act, 2006.

[For an additional amount for “Children and Families Services Programs”, \$90,000,000, for Head Start to serve children displaced by hurricanes in the Gulf of Mexico in calendar year 2005, notwithstanding sections 640(a)(1) and 640(g)(1) of the Head Start Act, and to cover the costs of renovating those Head Start facilities which were affected by these hurricanes, to the extent reimbursements from FEMA and insurance companies do not fully cover such costs: *Provided*, That the amount provided under this heading is designated as an emergency requirement pursuant to section 402 of H. Con. Res. 95 (109th Congress), the concurrent resolution on the budget for fiscal year 2006.]

Emergency Supplemental Appropriations Act to Address Hurricanes in the Gulf of Mexico and Pandemic Influenza, 2006.

LANGUAGE ANALYSIS

Language Provision	Explanation
“...[429A,] ...”	This section can be deleted because it is included in the previously referenced part B(1) of title IV of the Social Security Act (SSA).
“...[and sections 40155, 40211, and 40241 of Public Law 103-322; for making payments under the Community Services Block Grant Act,]...”	This language can be deleted because section 40155 is included in the previously referenced Runaway and Homeless Youth Act and sections 40211 and 40241 are included in the previously referenced Family Violence Prevention and Services Act. This language can be deleted because no funding is being requested for the Community Services Programs in FY 2007.
“...[, 473A,]...”	This section can be deleted because it is included in the previously referenced Adoption and Safe Families Act of 1997.
“...[the Act of July 5, 1960 (24 U.S.C. ch. 9),]...”	This language, which provides the authorization for the Repatriation Program, can be deleted since authority for the program is contained in title XI (section 1113) of the Social Security Act, which is previously cited.
“...[sections 40155, 40211, and 40241 of Public Law 103-322, and section 126]...”	This language can be deleted because section 40155 is included in the previously referenced Runaway and Homeless Youth Act and sections 40211 and 40241 are included in the previously referenced Family Violence Prevention and Services Act.
“...[title IV of]...”	This language can be deleted because a reference simply to section 473A is sufficient.
“...[(42 U.S.C. 670-679)]...”	This section can be deleted because the reference to the underlying Social Security Act is sufficient.

“...[*Provided further*, That \$701,590,000 shall be for making payments under the Community Services Block Grant Act: *Provided further*, That not less than \$7,367,000...680(3)(B) of the Community Services Block Grant Act]...”

This language can be deleted because no funding is being requested for the Community Services Programs in FY 2007.

“...[*Provided further*, That to the extent Community Services Block Grant funds ...or investments in private business enterprises owned by community development corporations:]...”

This language can be deleted because no funding is being requested for the Community Services Programs in FY 2007.

“[Of the funds provided...\$22,500,000 are rescinded.]”

This language can be deleted because the rescission language relates to FY 2006.

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Administration for Children and Families

Children and Families Services Programs

Amounts Available for Obligation¹

	2005 <u>Enacted</u>	2006 <u>Enacted</u>	2007 <u>Estimate</u>
Appropriation:			
Annual	\$9,069,535,000	\$8,933,413,000	\$8,236,903,000
Pre-Appropriated Mandatory...	50,000,000	50,000,000	50,000,000
Advance funding of Head Start included in annual appropriation.....	[1,386,000,000]	[1,388,800,000]	[1,388,800,000]
Enacted rescission.....	<u>-73,284,000</u>	<u>-89,334,000</u>	<u>0</u>
Subtotal, Adjusted Appropriation.....	\$9,046,251,000	\$8,894,079,000	\$8,286,903,000
Unobligated balance start of year.....	7,455,750	24,495,466	0
Unobligated balance rescinded.....	0	-22,500,000	0
Unobligated balance end of year.....	-24,495,466	0	0
Total, obligations discretionary only.....	\$8,979,211,284	\$8,846,074,466	\$8,236,903,000
Total, obligations.....	\$9,029,211,284	\$8,896,074,466	\$8,286,903,000

¹ Excludes the following amounts for reimbursements: FY 2005 \$15,715,000, FY 2006 \$22,185,000, FY 2007 \$22,185,000.

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

SUMMARY OF CHANGES

FY 2006 Enacted	
Total estimated budget authority	\$8,844,079,000
(Obligations)	(\$8,846,074,466)
FY 2007 Estimate	
Total estimated budget authority	\$8,238,603,000
(Obligations)	(\$8,238,603,000)
Net change budget authority	-\$605,476,000

	<u>2006 Current Budget Base</u>		<u>Change from Base</u>	
	<u>(FTE)</u>	<u>Budget Authority</u>	<u>(FTE)</u>	<u>Budget Authority</u>
<u>Increases:</u>				
A. <u>Built-in:</u>				
1) Increase in personnel compensation and related benefit costs associated with January 2007 civilian pay raise, annualization of FY 2006 pay raise, and within grade increase.....				\$5,494,000
2) Inflationary increases in rent and other non-pay costs.....				+1,087,000
Subtotal, Built-in Increases	1,327	\$8,844,079,000	-11	+6,581,000
B. <u>Program:</u>				
1) Compassion Capital Fund program increase.....				+35,650,000
2) Community-Based Abstinence Education program increase.....				+27,765,000
3) Adoption Incentives increase.....				+11,834,000
Subtotal, Program Increases				+\$75,249,000
Total Increases				+\$81,830,000

	<u>2006 Current Budget Base</u>		<u>Change from Base</u>	
	<u>(FTE)</u>	<u>Budget Authority</u>	<u>(FTE)</u>	<u>Budget Authority</u>
<u>Decreases:</u>				
 B. <u>Program</u>				
1) Reduction in Community Services Programs.....				-670,122,000
2) Reduction in Mentoring Children of Prisoners Program.....				-9,493,000
3) Reduction in Social Service Research and Demonstration.....				-5,868,000
4) Reduction in staff due to program eliminations and productivity improvements.....				-1,823,000
Subtotal, Program Decreases				-\$687,306,000
Total Decreases				-\$687,306,000
Net Change.....				-\$605,476,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Budget Authority by Activity
(Dollars in thousands)

	<u>2005</u> <u>Enacted</u>	<u>2006</u> <u>Enacted</u>	<u>2007</u> <u>Estimate</u>
Head Start	\$6,843,114	\$6,785,771	\$6,785,771
<i>Hurricane Relief</i>	<i>0</i>	<i>90,000</i>	<i>0</i>
Early Learning Opportunities Fund	35,712	0	0
Runaway and Homeless Youth Program	88,724	87,837	87,837
Education and Prevention Grants to Prevent Sexual Abuse of Runaway, Homeless and Street Youth	15,178	15,027	15,027
Community-Based Abstinence Education	99,198	108,900	136,665
Abstinence Education Program (<i>Mandatory Pre-appropriated</i>)	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
Mentoring Children of Prisoners	49,598	49,493	40,000
Child Abuse State Grants	27,280	27,007	27,007
Child Abuse Discretionary Activities	31,640	25,780	25,780
Community-Based Child Abuse Prevention	42,858	42,430	42,430
Child Welfare Services	289,650	286,754	286,754
Child Welfare Training	7,409	7,335	7,335
Adoption Opportunities	27,116	26,848	26,848
Abandoned Infants Assistance Program	11,955	11,835	11,835

	<u>2005 Enacted</u>	<u>2006 Enacted</u>	<u>2007 Estimate</u>
Independent Living Education and Training Vouchers	46,623	46,157	46,157
Adoption Incentives	9,028	17,820	29,654
Children's Health Act Programs	12,802	12,674	12,674
Developmental Disabilities: State Councils	72,496	71,771	71,771
Developmental Disabilities: Protection and Advocacy	38,109	38,718	38,718
Developmental Disabilities: Projects of National Significance	11,542	11,414	11,414
Developmental Disabilities: University Centers For Excellence	31,549	33,212	33,212
Voting Access for Individuals with Disabilities	14,879	15,720	15,720
Native American Programs	44,786	44,332	44,332
Social Services Research and Demonstration	26,012	5,868	0
Compassion Capital Fund	54,549	64,350	100,000
Community Services Block Grant	636,793	630,425	0
Community Services Discretionary Activities	39,972	39,697	0
National Youth Sports	17,856	0	0
Community Food and Nutrition	7,180	0	0

	<u>2005 Enacted</u>	<u>2006 Enacted</u>	<u>2007 Estimate</u>
Individual Development Accounts	24,704	24,452	24,452
Battered Women's Shelters and Domestic Violence Hotline	128,854	127,701	127,701
Federal Administration	185,210	183,365	188,123
Center for Faith-Based and Community Initiatives	1,375	1,386	1,386
Total Discretionary, B.A.	\$8,973,751	\$8,844,079	\$8,238,603
Total Mandatory, B.A.	\$50,000	\$50,000	\$50,000
<i>Total Hurricane Relief</i>	<i>\$0</i>	<i>\$90,000</i>	<i>\$0</i>
Total, BA	\$9,023,751	\$8,984,079	\$8,288,603

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Budget Authority by Object

	<u>2006</u> <u>Enacted</u>	<u>2007</u> <u>Estimate</u>	<u>Increase or</u> <u>Decrease</u>
Full-time equivalent employment ceiling ...	1,327	1,319	(8)
Full-time equivalent of overtime and holiday hours.....	0	0	0
Average GS grade	12.4	12.4	0
Average GS salary	70,781	72,494	1,713
<u>Personnel Compensation:</u>			
Full-Time Permanent (11.1)	105,313,000	107,650,000	2,337,000
Other Than Full-Time Permanent (11.3) .	3,238,000	3,304,000	66,000
Other Personnel Compensation (11.5)	1,588,000	1,628,000	40,000
Special Personnel Services Payments			
(11.8)	40,000	41,000	1,000
Total Personnel Compensation (11.9)	110,179,000	112,623,000	2,444,000
Civilian Personnel Benefits (12.1)	22,776,000	23,323,000	547,000
Subtotal, Pay Costs	132,955,000	135,946,000	2,991,000
Travel (21.0)	4,405,000	4,286,000	(119,000)
Rental Payments to GSA (23.1)	19,658,000	20,847,000	1,189,000
Rental Payments to Others (23.2)	525,000	525,000	0
Communications, Utilities and			
Miscellaneous Charges (23.3)	3,326,000	3,326,000	0
Printing and Reproduction (24.0)	2,590,000	2,630,000	40,000
<u>Other Contractual Services:</u>			
Advisory and Assistance Services (25.1) ..	134,999,000	128,514,000	(6,485,000)
Other Services (25.2)	7,770,000	7,569,000	(201,000)
Purchases from Govt. Accounts (25.3)	94,130,000	91,531,000	(2,599,000)
Operation & Maint. of Facilities (25.4)	100,000	100,000	0
R & D Contracts (25.5)	1,050,000	700,000	(350,000)
Subtotal Other Contractual Services	238,049,000	228,414,000	(9,635,000)
Supplies and Materials (26.0)	749,000	703,000	(46,000)
Equipment (31.0)	79,000	63,000	(16,000)
Grants (41.0)	8,533,738,000	7,841,863,000	(691,875,000)
Subtotal, Non-Pay Costs	8,803,119,000	8,102,657,000	(700,462,000)
Total	\$8,936,074,000 ¹	\$8,238,603,000	(\$697,471,000)

¹ Represents \$8,844,079,000 in new budget authority, \$90,000,000 in hurricane relief, and \$1,995,000 in carryover for Adoption Incentives.

ADMINISTRATION FOR CHILDREN AND FAMILIES
 Children and Families Services
 Salaries and Expenses
 (Budget Authority)

	2006 <u>Enacted</u>	2007 <u>Estimate</u>	Increase or <u>Decrease</u>
<u>Personnel Compensation:</u>			
Full-Time Permanent (11.1)	105,313,000	107,650,000	2,337,000
Other Than Full-Time Permanent (11.3)	3,238,000	3,304,000	66,000
Other Personnel Compensation (11.5)	1,588,000	1,628,000	40,000
Special Personnel Services Payments (11.8)	40,000	41,000	1,000
Total Personnel Compensation (11.9)	110,179,000	112,623,000	2,444,000
Civilian Personnel Benefits (12.1)	22,776,000	23,323,000	547,000
Subtotal Pay Costs	132,955,000	135,946,000	2,991,000
Travel (21.0)	4,405,000	4,286,000	(119,000)
Rental Payments to Others (23.2)	525,000	525,000	0
Communications, Utilities and			
Miscellaneous Charges (23.3)	3,326,000	3,326,000	0
Printing and Reproduction (24.0)	2,590,000	2,630,000	40,000
<u>Other Contractual Services:</u>			
Consulting Services (25.1)	134,999,000	128,514,000	(6,485,000)
Other Services (25.2)	7,770,000	7,569,000	(201,000)
Purchases from Govt. Accounts (25.3)	94,130,000	91,531,000	(2,599,000)
Operation & Maintenance of Facilities (25.4)	100,000	100,000	0
Subtotal Other Contractual Services	236,999,000	227,714,000	(9,285,000)
Supplies and Materials (26.0)	749,000	703,000	(46,000)
Subtotal Non-pay Costs	248,594,000	239,184,000	(9,410,000)
Total Current Law Salaries and Expenses	\$381,549,000	\$375,130,000	(\$6,419,000)

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Program

SIGNIFICANT ITEMS IN HOUSE, SENATE AND CONFERENCE
APPROPRIATIONS COMMITTEE REPORTS

FY 2006 House and Senate Appropriations Committees Report Language

Item

[Head Start migrant and seasonal programs] – The Committee is aware that in May of 2005, the Secretary made \$35,000,000 in additional fiscal year 2005 funds available to Migrant and Seasonal Head Start programs and that these funds, which will be awarded on competitive basis, will allow for at least 4,000 additional children to access Migrant and Seasonal Head Start. The Committee acknowledges that these expansion funds will increase access to this important program, however additional funding may be necessary to adequately serve this population. The Committee requests that the Secretary submit a report on the Head Start Bureau's ongoing plans to ensure that Migrant and Seasonal Head Start programs are able to serve a larger percentage of the children eligible for services. The Committee continues to point to the 2001 study published by the U.S. Department of Health and Human Services that documented that only 19 percent of eligible children were able to access Migrant and Seasonal Head Start. (H. Rpt. 109-143, p. 129)

Item

[Head Start migrant and seasonal programs] – The Committee is aware that in May 2005, the Secretary made \$35,000,000 in additional fiscal year 2005 funds available to Migrant and Seasonal Head Start programs and that these funds, which will be awarded on competitive basis, will allow for at least 4,000 additional children to access Migrant and Seasonal Head Start. The Committee acknowledges that these expansion funds will increase access to this important program, however additional funding may be necessary to adequately serve this population. The Committee requests that the Secretary submit a report on the Bureau's ongoing plans to ensure that Migrant and Seasonal Head Start programs are able to serve a larger percentage of the children eligible for services. The Committee continues to point to the 2001 study published by the U.S. Department of Health and Human Services which documented that only 19 percent of eligible children were able to access Migrant and Seasonal Head Start. (S. Rpt. 109-103, p. 202)

Action taken or to be taken

In fiscal year 2005, ACF announced the availability of up to \$35 million in Head Start funding to serve as many as 4,000 additional children of migrant farm workers. Eighteen applications were received in response to this announcement. These applications were reviewed by a three person panel composed of individuals knowledgeable about migrant Head Start.

ACF will be sending a team to visit those applicants with the best rated proposals to discuss with these applicants their funding proposal and in 2006 grant awards will be issued, thereby, allowing these programs to serve additional migrant children and families.

Item

[Services for pregnant and parenting youth] – It is the Committee's continued expectation that current transitional living program grantees will continue to provide transitional living program grantees will continue to provide transitional living opportunities and supports to pregnant and parenting homeless youth, as is their current practice. To further ensure that pregnant and parenting homeless youth are able to access transitional living opportunities and supports in their communities, the Committee encourages the Secretary, acting through the network of federally-funded runaway and homeless youth training and

technical assistance providers, to offer guidance to grantees and others on the programmatic modifications required to address the unique needs of pregnant and parenting youth and on the various sources of funding available for residential services to this population. (H. Rpt. 109-143, p. 131)

Item

[Services for pregnant and parenting youth] – It is the Committee’s expectation that current and future TLP grantees will continue to provide transitional living opportunities and support to pregnant and parenting homeless youth, as is their current practice. To further ensure that pregnant and parenting homeless youth are able to access transitional living opportunities and support in their communities, the Committee encourages the Secretary, acting through the network of federally-funded runaway and homeless youth training and technical assistance providers, to offer guidance to grantees and others on the programmatic modifications required to address the unique needs of pregnant and parenting youth and on the various sources of funding available for residential services to this population. (S. Rpt. 109-103, p. 203)

Action taken or to be taken

ACF awarded cooperative agreement grants to ten runaway and homeless youth training and technical assistance providers for the purpose of providing intensive, skill-based training and technical assistance to newly funded and inexperienced RHY grantees. One of the core services established in each agreement is the provision of training and technical assistance to Transitional Living Program (TLP) grantees on the programmatic modifications required to address the unique needs of pregnant and parenting youth and the programs that serve them.

ACF in collaboration with the training and technical assistance provider for the Southeast hosted a national pregnant and parenting teen services meeting for those Transitional Living Programs serving pregnant and/or parenting teens in 2005. ACF will continue to expand this effort by hosting conferences, forums and the provision of one-on-one training and technical assistance during 2006.

FY 2006 House Appropriations Committee Report Language (H. Rpt 109-143)

Item

[Head Start family literacy services] – The Committee notes that the current Head Start Act includes the provision of training and technical assistance in the area of family literacy services--a provision that is retained in the House version of Head Start reauthorization legislation. Pending the final resolution of the Head Start reauthorization process, the Committee encourages the Secretary to ensure the continuity of the important services that are being provided through the Head Start Family Literacy Project. (p. 130)

Action taken or to be taken

In FY 2005 Head Start entered into a five-year cooperative agreement with the California Institute on Human Services at Sonoma State University in California. Head Start will support this agreement with \$3 million a year. With these funds the Institute will provide family literacy training and technical assistance to Head Start and Early Head Start programs nationwide so that they may provide high quality family literacy services of sufficient intensity and duration to ensure positive child and family outcomes.

Item

[Abstinence education program] – The Committee encourages ACF to seek appropriate partnerships with the Corporation for National and Community Services to utilize its corps of volunteers to support and strengthen the community-based abstinence education program. The Corporation’s programs include volunteer and mentoring personnel that could be accessed to further bolster the goals of abstinence-only education. (p. 138)

Action taken or to be taken

ACF invited senior officials from the Corporation for National and Community Service (CNCS) to present at a Community-Based Abstinence Education (CBAE) training and technical assistance conference in February 2006. In addition, we anticipate additional opportunities to collaborate with CNCS through conferences, training and on-going communication throughout the year. It is ACF's desire that through this collaboration, significant numbers of CBAE grantees will be able to utilize CNCS volunteers to strengthen program performance.

Item

[Use of the five percent set-aside for abstinence-only programs] – The Committee is concerned that the funding for training and technical assistance is not being used effectively to help communities develop abstinence-only programs and to support existing community-based programs. The Administration for Children and Families (ACF) should fully utilize the set-aside to ensure that programs around the country are using appropriate and approved curricula that are evidence-based and comply with the appropriate federal legislation. To that end, the Committee directs ACF to issue a report to the House and Senate Committees on Appropriations by no later than 90 days of enactment of this Act on the use of the five percent set-aside since the transfer of the program from the Health Resources and Services Administration and the intended use of the fiscal year 2006 funds. Also include in this report the funds from the National Abstinence Education Campaign that are being used for training and technical assistance. (p. 138)

Action taken or to be taken

Following is information on ACF use of the technical assistance and capacity-building set-aside in fiscal year 2005 and planned use in fiscal year 2006.

Fiscal Year 2005 - \$3.1 million

The Departments of Labor, Health and Human Services, and Education, and Related Appropriations Bill, 2005 provided that up to five percent of the appropriated funds for abstinence community based grants, "...be used to provide technical assistance and capacity-building support to grantees." The delegation of authority for ACF to administer the Community-Based Abstinence Education program was signed on May 31, 2005. To comply with the language in the appropriation bill, ACF implemented a Training and Technical Assistance Allocation and Management Plan, consisting of the following three tasks:

Task #1. Contract with National Capacity Building Organization (\$2.3 million)

Many abstinence education providers are small and relatively young organizations that may not have the organizational capacity and sophistication to successfully manage large federal grants. Therefore, ACF awarded a contract to train grantees to implement sound business practices; help grantees ensure their curricula reflects current medical and scientific research, ensuring that programs comply with Congressional standards; train grantee staff evaluate their programs effectively; and help grantees communicate clearly to constituent groups. Additionally, a portion of this contract will support a national grantee conference.

Task #2 – Centers for Groups at High Risk for Out-of-wedlock Pregnancies (\$500,000)

Different populations require unique outreach to effectively deliver abstinence education services within their respective communities. Title 5 of the Social Security Act recognized this need when it defined abstinence education as focused "...on those groups which are most likely to bear children out-of-wedlock." For this reason, ACF has completed the statement of work for a contract to study successful approaches for delivering abstinence-until-marriage education services to groups that are at high risk for out-of-wedlock pregnancies. The contract will study culturally appropriate abstinence-until-marriage

messages, resources and training for African-American, Hispanic/Latino-American and Native American populations, and disseminate these results to grantees. This contractor will work with grantees to broaden their programs to effectively serve underserved populations.

Task #3 – Abstinence-Until-Marriage Grantee Evaluation Conference (\$300,000)

This conference provided a forum for abstinence-until-marriage program grantees to share the results of program evaluations and identify needed elements for successful evaluation (and for program success). The conference educated grantees about evaluation, assisted grantees in conducting high-quality evaluations, and facilitated manuscript submissions to peer-reviewed journals for those with high-quality evaluations.

Fiscal Year 2006 - \$5.5 million

The Department of Health and Human Services Appropriations Act, 2006 included a five percent training and technical assistance set-aside and asked that HHS fully utilize the set-aside “to ensure that programs around the country are using appropriate and approved curricula that are evidence-based and comply with the appropriate federal legislation.” In response, ACF devised a Training and Technical Assistance Allocation and Management Plan consisting of five tasks (the first four of which build on the fiscal year 2005 plan):

Task #1. Continuation and Modification of Contract with National Capacity Building Organization (\$3.7 million)

The contract is for one year, with two option years. Modify this contract awarded in fiscal year 2005 to accommodate a number of additional tasks including design and management of a government website devoted to abstinence-until-marriage education issues, development of a routine communications function with grantees, distribution to local communities of the media spots generated by the National Education Campaign, logistics and meeting planning, developmental support for unsuccessful applicants, and monitoring grantees through site visits and meetings with grantees.

Task #2 – Centers for Groups at High Risk for Out-of-wedlock Pregnancies (\$500,000)

Contract with a research firm to study grantees, identify best practices in dealing with high risk populations, and disseminate the best practices to the entire field of federally funded abstinence education grantees.

Task #3 – Abstinence Until Marriage Grantee Evaluation Conference (\$400,000)

Task #4 – Training, Travel and Communications for Federal Staff to Monitor CBAE Grantees (\$300,000)

Task #5– Surveys of Abstinence Education Curricula and Comprehensive Sex Education Curricula (\$600,000)

Abstinence education grantees are faced with a myriad of choices among competing curricula. As a guide to help grantees make informed choices, we would have conducted, through a competitive contract, a curricula review of all abstinence curricula currently available. Federal staff will then utilize the information to help deliver technical assistance to grantees who need clarification to comply with the laws governing the program. We would also have a review of comprehensive sex education curricula conducted, competed under a separate contract, to better inform abstinence grantees under the

Community-Based Abstinence Education program of what is included in a comprehensive sex education curricula and why these curricula are different than what is funded under this program.

Funds from National Education Campaign Used for Training and Technical Assistance

None of the funds targeted to the National Education Campaign is set-aside for training and technical assistance. However, in a general sense, all of the funds devoted to the abstinence National Education Campaign are being used to assist CBAE grantees. These funds will provide high-level media support for the education services that abstinence grantees are delivering on a regional and local level. In fiscal year 2006, we anticipate utilizing \$150,000 of the technical assistance funds to distribute some of the work products generated by the campaign to CBAE grantees and \$50,000-\$100,000 to have the National Education Campaign contractors present their findings at a training and technical assistance conferences.

FY 2006 Senate Appropriations Committee Report Language (S. Rpt 109-103)

Item

[Construction] – The Committee understands the serious need for additional and expanded Head Start facilities among Native American populations and in rural areas. The Committee believes that the Department could help serve these needy communities by providing minor construction funding, as authorized, in remote Native American communities. (p. 201)

Action taken or to be taken

HHS will work with its Native American Head Start grantees to identify those communities which have facilities that are in need of minor repair. In FY 2005, Head Start made available approximately \$450,000 to Native American grantees for facility renovation. In FY 2006, we will again assess grantee needs and allocate appropriate resources.

Item

[Head Start teacher qualifications] – The Committee strongly supports the effort to strengthen the qualifications of Head Start teachers. While the Committee is pleased that the percentage of teachers with an associate, baccalaureate, or advanced degree in early childhood education, or a degree in a related field with experience in teaching preschool children has reached 65 percent, the Committee encourages Head Start to continue to work toward the goal of 100 percent. The Committee expects the Department to focus staff development efforts on increasing the educational level of Head Start teachers in order to meet this goal. (p. 201)

Action taken or to be taken

HHS is pleased to report that more than 69% of Head Start teachers now have an associate, baccalaureate, or advanced degree in early childhood education and that 37% have at least a Bachelor’s degree. The Department will continue its efforts in this area.

Item

[Head Start transportation] – The Head Start Bureau shall continue to provide the Committee with the number and cost of buses purchased, by region with Head Start in the annual congressional budget justification. (p. 202)

Action taken or to be taken

During the 2004-2005 program year, Head Start programs purchased 473 buses at an estimated cost of \$21,285,000. Specific data on the number and cost of buses purchased by ACF region is provided below:

04-05 Program Year	# Buses	
Region I	11	\$495,000
Region II	31	\$1,395,000

Region III	36	\$1,620,000
Region IV	104	\$4,680,000
Region V	86	\$3,870,000
Region VI	74	\$3,330,000
Region VII	20	\$900,000
Region VIII	7	\$315,000
Region IX	49	\$2,205,000
Region X	14	\$630,000
Indians	23	\$1,035,000
Migrants	18	\$810,000
TOTAL	473	\$21,285,000

[Social work training research and support] – Given research on failings in the Child and Family Services Reviews [CFSTRs] and the States’ continuing challenges in recruiting and retaining qualified child welfare personnel, particularly those who hold a degree in social work, the Committee encourages ACF to continue to provide grants to schools of social work and traineeships to social work students being trained in the specialty of child welfare. The Committee also encourages ACF to provide funding for research into how specially trained social work personnel affect outcomes for children and families. (p. 205)

Action taken or to be taken

The Administration for Children and Families (ACF) has set in motion grant activities to explore the effectiveness of child welfare training programs for improving both child welfare practice and child welfare client outcomes. This strategy includes a national evaluation of training initiatives involving youth transitioning out of foster care through the independent living program and 47 child welfare training grants.

In addition, ACF is seeking to develop and maintain a strong university–public agency partnership with the goal of identifying and developing the appropriate staff competencies for working effectively in the field of child welfare. Eight projects involving training models to recruit and retain a strong workforce in child welfare currently are being implemented. Emphasis is placed on demonstrating a comprehensive and effective framework for developing, recruiting and retaining public child welfare staff. This includes activities designed to increase the percentage of professionally educated staff; strengthen supervisory and managerial capacity; develop organizational commitment through improved communication, employee decision making and input; develop turnover prevention strategies and evidenced-based practice related to recruitment and retention of a diverse workforce; and, strengthen relationships between public child welfare and schools of social work.

Finally, ACF sponsored a national Child Welfare Workforce Development and Workplace Enhancement Institute: Knowledge Development and Application in October, 2005 highlighting such workforce issues as leadership, organizational development, evidence-based and research-supported practices in recruiting and retaining staff, and the role of training in an overall workforce environment. Individuals from 40 states participated, with approximately 50 percent of participants from institutions of higher learning (primarily from schools of social work) and the remaining 50 percent from child welfare provider agencies and national child welfare organizations.

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Authorizing Legislation¹

	2006 Amount Authorized	2006 Appropriation	2007 Amount Authorized	2007 Budget Request
1. Head Start [Section 639 of the Head Start Act] **	Such sums	\$6,785,771,000	Such sums	\$6,785,771,000
2. Head Start Transition Grants [Section 639(b)(1)] **	Not more than \$35,000,000 and not less than the amount obligated for FY 1998	(35,000,000)	Not more than \$35,000,000 and not less than the amount obligated for FY 1998	(35,000,000)
3. Indian and Migrant Program [Section 640(a)(2)(A)] **	Not less than the amount obligated for FY 1998	(468,667,516)	Not less than the amount obligated for FY 1998	(468,667,516)
4. Training and Technical Assistance [Section 640(a)(2)(C)] **	Not less than 2% of the appropriated amount under section 639(a); not less than \$3M to Family Literacy program	(172,644,000)	Up to 2% of the appropriated amount under section 639(a); not less than \$3M to Family Literacy program	(104,787,000)
5. Collaboration grants [Section 640(a)(5) (A)] **	Such sums	(8,200,000)	Such sums	(8,200,000)
6. Infants and Toddlers Program [Section 640(a)(6)(A)] **	10% of the amount appropriated under section 639(a)	(678,577,100)	10% of the amount appropriated under section 639(a)	(678,577,100)

¹ This table includes annotations for expiring legislation, indicating the date that authorization expired as follows: a single asterisk (*) indicates that the program expired at the end of FY 2002; a double asterisk (**) indicates that the program expired at the end of FY 2003; a triple asterisk (***) indicates that the program expired at the end of FY 2005; and a quadruple asterisk (****) indicates that the program expired at the end of FY 2006. None expired at the end of FY 2004.

	2006 Amount Authorized	2006 Appropriation	2007 Amount Authorized	2007 Budget Request
7. Quality Improvement [Section 640(a)(3)(A)(i)] **	Up to 25 % of amount exceeding previous year's adjusted appropriation	0	Up to 25 % of amount exceeding previous year's adjusted appropriation	0
8. Head Start Fellowships [Section 648A(d)(6)] **	No more than \$1,000,000	(1,000,000)	No more than \$1,000,000	(1,000,000)
9. Head Start Research, Demonstration, Evaluation [Section 639(b)(3)] **	Such sums	(19,800,000)	Such sums	(19,800,000)
10. National Head Start Impact Research [Section 639(b)(2)] **	No more than \$5,000,000	(5,000,000)	No more than \$5,000,000	(5,000,000)
11. Early Head Start Training and Technical Assistance [Section 645(A)(g)(2)(A)] **	No less than 5% and not more than 10% of appropriated total under section 640(a)(6)(A)	(33,929,000)	No less than 5% and not more than 10% of appropriated total under section 640(a)(6)(A)	(33,929,000)
12. Runaway and Homeless Youth Basic Center Program [Section 388(a)(1) of the Runaway and Homeless Youth Act]	Such sums	48,298,000	Such sums	48,298,000

	2006 Amount Authorized	2006 Appropriation	2007 Amount Authorized	2007 Budget Request
13. Runaway and Homeless Youth Transitional Living Program including Maternity Group Homes [Section 388(a)(1) of the Runaway and Homeless Youth Act]	45% of the RHY appropriated amount and increasing to 55% as warranted	39,539,000	45% of the RHY appropriated amount and increasing to 55% as warranted	39,539,000
14. Education and Prevention Grants to Reduce Sexual Abuse of Runaway, Homeless and Street Youth [Section 388(a)(4) of the Runaway and Homeless Youth Act]	Such sums	15,027,000	Such sums	15,027,000
15. Community-Based Abstinence Education [Section 1110 of the Social Security Act using definitions contained in Section 510(b)(2) of the Act]	Such sums	108,900,000	Such sums	136,665,000
16. Mentoring Children of Prisoners [Section 439(h) of the Social Security Act]**** ²	Such sums	49,493,000	50,000,000	40,000,000

² This budget includes a reauthorization proposal for the Mentoring Children of Prisoners program.

	2006 Amount Authorized	2006 Appropriation	2007 Amount Authorized	2007 Budget Request
17. CAPTA State Grants [Section 112(a)(1) of the Child Abuse Prevention and Treatment Act]	Such sums	27,007,000	Such sums	27,007,000
18. Child Abuse Discretionary Activities [Section 112 (a)(2) of the Child Abuse Prevention and Treatment Act]	30% of amount appropriation (no more than 40% of this amount is available for demonstrations)	25,780,000	30% of amount appropriation (no more than 40% of this amount is available for demonstrations)	25,780,000
19. Community-Based Child Abuse Grants for the Prevention of Child Abuse and Neglect [Section 210 of the Child Abuse Prevention and Treatment Act]	Such sums	42,430,000	Such sums	42,430,000
20. Child Welfare Services [Section 420 of the Social Security Act]	\$325,000,000	286,754,000	\$325,000,000	286,754,000
21. Child Welfare Training [Section 426 of the Social Security Act]	Such sums	7,335,000	Such sums	7,335,000
22. Adoption Opportunities [Section 205 of the Child Abuse Prevention and Treatment and Adoption Reform Act]	Such sums	26,848,000	Such sums	26,848,000

	2006 Amount Authorized	2006 Appropriation	2007 Amount Authorized	2007 Budget Request
23. Abandoned Infants Assistance [Section 104(a)(1) of the Abandoned Infants Assistance Act]	Such sums	11,835,000	Such sums	11,835,000
24. Independent Living Training Vouchers [Section 477(h)(2) of the Social Security Act]	\$60,000,000	46,157,000	\$60,000,000	46,157,000
25. Adoption Incentives [Section 473(h) of Social Security Act]	\$43,000,000	17,820,000	\$43,000,000	29,654,000
26. Children's Health Activities [Section 330 F & G of title III of the Public Health Service Act] ***	Such sums	12,674,000	Such sums	12,674,000
27. State Councils [Section 129(a) of the Developmental Disabilities Assistance and Bill of Rights Act]	Such sums	71,771,000	Such sums	71,771,000
28. Protection and Advocacy [Section 145 of the Developmental Disabilities Assistance and Bill of Rights Act]	Such sums	38,718,000	Such sums	38,718,000

	2006 Amount Authorized	2006 Appropriation	2007 Amount Authorized	2007 Budget Request
29. Projects of National Significance [Section 163 of the Developmental Disabilities Assistance and Bill of Rights Act]	Such sums	11,414,000	Such sums	11,414,000
30. University Centers for Excellence [Section 156 of the Developmental Disabilities Assistance and Bill of Rights Act]	Such sums	33,212,000	Such sums	33,212,000
31. Voters Access for Individuals with Disabilities [Section 264 and 292 of the Help America Vote Act of 2002] ***	\$35,000,000	15,720,000	\$35,000,000	15,720,000
32. Programs for Native Americans [Section 816(a) of the Native American Programs Act of 1974] *	Such sums	44,332,000	Such sums	44,332,000
33. Social Services Research and Demonstration [Section 1110 of the Social Security Act]	Such sums	5,868,000	Such sums	(6,000,000) ³

³ This account is funded with PHS Evaluation funds.

	2006 Amount Authorized	2006 Appropriation	2007 Amount Authorized	2007 Budget Request
34. Compassion Capital Fund [Section 1110 of the Social Security Act]	Such sums	64,350,000	Such sums	100,000,000
35. Individual Development Accounts [Section 416 of the Assets for Independence Act] **	\$25,000,000	24,452,000	\$25,000,000	24,452,000
36. Battered Women's Shelters [Section 310 of the Family Violence Prevention Act]	\$175,000,000	124,731,000	Such sums	124,731,000
37. Domestic Violence Hotline and Internet Grant [Section 316 (g) of the Family Violence Prevention and Services Act]	\$3,500,000 (Secretary may make a portion available for internet grants to the extent the appropriated amount exceeds \$3M)	2,970,000	\$3,500,000 (Secretary may make a portion available for internet grants to the extent the appropriated amount exceeds \$3M)	2,970,000
38. Federal Administration	Such sums	184,751,000	Such sums	189,509,000
Unfunded Authorizations:				
1. Community Services Block Grant [Section 674(a) Community Services Block Grant Act] **	Such sums	630,425,000	Such sums	0

	2006 Amount Authorized	2006 Appropriation	2007 Amount Authorized	2007 Budget Request
2. Rural Community Facilities Program [Section 680(a)(3) of the Community Services Block Grant Act, as amended] **	From amounts reserved under 674(b)(3) of the Community Services Block Grant Act	7,293,000	From amounts reserved under 674(b)(3) of the Community Services Block Grant Act	0
3. Transitional Housing Assistance Program [Section 319 of the Family Violence Prevention and Services Act]	\$25,000,000	0	\$25,000,000	0
4. Community Economic Development Program [Section 674(b)(3) of the Community Services Block Grant Act] **	Not more than 9% of section 674(a)	27,022,000	Not more than 9% of section 674(a)	0
5. Job Opportunities for Low Income Individuals [Title V, Section 505 of the FSA of 1998, P.L. 100-485 and Section 112 of the PRWORA 1996, P.L. 104-193]	\$25,000,000	5,382,000	\$25,000,000	0

	2006 Amount Authorized	2006 Appropriation	2007 Amount Authorized	2007 Budget Request
6. Grants for Training and Collaboration on the Intersection Between Domestic Violence and Child Maltreatment [Section 41203 of the Violence Against Women Act]	\$0	0	\$5,000,000	0
7. Collaborative Grants to Increase the Long-Term Stability of Victims [Section 41404 of the Violence Against Women Act]	\$0	0	\$10,000,000	0
8. Projects to Address Needs of Children Who Witness Domestic Violence [Section 310 (a)(2) of the Family Violence Prevention and Services Act]	When appropriated amounts under Section 310 of the FVPSA exceeds \$130M the Secretary shall reserve and make available a portion of the excess amount	0	When appropriated amounts under Section 310 of the FVPSA exceeds \$130M the Secretary shall reserve and make available a portion of the excess amount	0
Mandatory Authorization:				
1. Abstinence Education Program [Section 510 of the Social Security Act] ⁴	Such sums	\$50,000,000	50,000,000	\$50,000,000
Total discretionary request level		\$8,844,079,000		\$8,238,603,000

⁴ This budget includes a reauthorization proposal for the Abstinence Education Program.

	2006 Amount Authorized	2006 Appropriation	2007 Amount Authorized	2007 Budget Request
Total request level		\$8,894,079,000		\$8,288,603,000
Total request level against definite authorizations		\$523,986,000		\$445,307,000

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

APPROPRIATIONS HISTORY TABLE

<u>Year</u>	<u>Budget Estimate to Congress</u>	<u>House Allowance</u>	<u>Senate Allowance</u>	<u>Appropriation</u>
1997	\$5,234,257,263	\$4,544,643,000	\$4,560,652,000	\$4,765,969,428
Rescission				508,000
1998	5,251,298,000	4,856,435,000	4,779,434,000	5,363,061,000
1999	5,498,900,000	5,598,052,000	5,611,094,000	5,676,058,614
2000	5,944,100,000	5,946,820,683	6,113,784,000	6,032,087,000
Rescission				6,142,000
2001	6,587,953,000	6,135,216,000	6,684,635,000	7,956,354,000
Rescission				506,000
2002	8,181,492,000	8,275,442,000	8,592,496,000	8,429,183,000
Rescission				2,327,000
2003	8,519,632,000	8,505,723,000	8,649,392,000	8,645,275,00
Rescission				12,843,000
2004	8,577,382,000	8,679,670,000	8,855,501,000	8,763,192,000
Rescission				53,409,000
2005	9,106,025,000	8,985,633,000	9,094,146,000	8,996,569,000
Rescission				73,284,000
2006	8,377,293,000	8,688,707,000	9,037,153,000	8,844,079,000
<i>Hurricane Relief Funding</i>				<i>90,000,000</i>
Rescission				89,334,000
2007	8,238,603,000			

Children and Families Services Programs

Justification

	2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
Budget Authority	\$8,996,251,000	\$8,844,079,000	\$8,238,603,000	-\$605,476,000
FTE	1,330	1,327	1,319	-8

General Statement

The FY 2007 request for Children and Families Services Programs is \$8,238,603,000, a net decrease of \$605,476,000 from the 2006 enacted level. This budget would support 1,319 FTE in FY 2007, a decrease of 8 from the 2006 enacted level.

Highlights of the FY 2007 request for Children and Families Services Programs include:

- Community-Based Abstinence Education (+\$27.8 million) – This increase would fund 50 more grants than in FY 2006.
- Compassion Capital Fund (+\$35.7 million) – This increase will support 16 more intermediary organizations serving grassroots faith-based and community organizations nationwide under the Demonstration program and 10 more youth gang grants to continue support of the First Lady’s Helping America’s Youth Initiative than in FY 2006.

HEAD START

Authorizing Legislation – Section 639 of the Head Start Act.

	2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
Current Funding	\$5,454,314,000	\$5,399,771,000	\$5,396,971,000	-\$2,800,000
Advance from Prior Year	1,388,800,000	1,386,000,000	1,388,800,000	+2,800,000
Advance Funding Enacted/Requested	[1,400,000,000]	[1,388,800,000]	[1,388,800,000]	
Total, BA	\$6,843,114,000	\$6,785,771,000	\$6,785,771,000	\$0
<i>Hurricane Relief Funding</i>		<i>\$90,000,000¹</i>		

2007 Authorization... Such sums as may be appropriated (legislation to reauthorize the program is pending Congressional action).

Statement of the Budget Request – The FY 2007 budget request for the Head Start program of \$6,785,771,000 will provide sufficient funds to ensure the provision of comprehensive, high quality Head Start services to approximately 917,000 disadvantaged children and families.

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

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

Head Start grantees must, unless a waiver is granted, contribute 20 percent of the total cost of the program from non-federal funds. No more than 15 percent of total costs may be for program administration. Each Head Start program must make at least ten percent of its enrollment opportunities available to children with disabilities.

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

	<u>Current</u>	<u>Advance</u>	<u>Total</u>
2002	\$5,136,570,000	\$1,400,000,000	\$6,536,570,000
2003.....	\$5,267,533,000	\$1,400,000,000	\$6,667,533,000

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

2004	\$5,383,108,000	\$1,391,740,000	\$6,774,848,000
2005.....	\$5,454,314,000	\$1,388,800,000	\$6,843,114,000
2006.....	\$5,399,471,000	\$1,386,000,000	\$6,785,771,000
2006.....	\$90,000,000 ²	\$0	\$90,000,000

Performance Analysis — A PART review was conducted as part of the FY 2004 budget process, and the program was rated Results Not Demonstrated. This process resulted in the program creating a new assessment tool, proposing legislation to better integrate services, and developing a long-term performance measure to assess the progress of grantees.

Head Start has a total of eleven performance measures that assess children’s achievements in literacy, numeracy, social skills, and health, as well as the program’s achievements in classroom quality. Seven of these measures have targets; of the remaining four measures, one – using data from the National Reporting System – is still in the developmental stage, and targets for another measure related to underenrollment will be established for the first time this year. Data for FY 2005 are not yet available on the remaining two measures.

Performance Goal	Results	Context
Increase the percentage of teachers with AA, BA or advanced degrees in Early Childhood Education.	The program exceeded the 65 percent FY 2005 target. As of FY 2005, 69 percent of teachers have one of these degrees.	This performance goal reflects the requirements included in the 1998 reauthorization of the Head Start program that, by September 30, 2003, at least half of all Head Start teachers have at least an AA degree in Early Childhood Education.

Rationale for the Budget Request — The FY 2007 request of \$6,785,771,000 is the same as the FY 2006 enacted level and will allow local programs to serve approximately 917,000 low-income children and families. This request assumes enactment of the Administration’s reauthorization proposal for the Head Start program currently under consideration by Congress, including the change to the current statutory set-aside for training and technical assistance (T&TA) to afford the Secretary more discretionary authority to allocate these resources each year in a manner that would maximize benefits to children and families.

Head Start will maintain its strong commitment to providing comprehensive child development services to economically disadvantaged children and families, with a special focus on helping children develop the early reading and math skills they need to be successful in school. As part of this commitment, we will continue to fund the two comprehensive evaluation efforts designed to measure Head Start’s overall effectiveness—the Family and Children Experiences Survey (FACES) and the National Impact Study.

As another part of this commitment, ACF will continue efforts begun in FY 2006 to improve our stewardship responsibilities. We will continue efforts to strengthen our monitoring system to make it more accurate, objective and consistent across regions. We are, as well, improving our management information systems, including development of an integrated data base which will contain all the data available to ACF on each Head Start grantee. This integrated system will allow us to take a much more holistic look at a grantee’s performance.

² Represents one-time emergency funding provided in the Department of Defense, Emergency Supplemental Appropriations to Address Hurricanes in the Gulf of Mexico, and Pandemic Influenza Act, 2006 to serve children displaced by these hurricanes and to cover the costs of renovating damaged Head Start facilities.

Further, Head Start will continue the National Reporting System (NRS) in which all four and five year old children will be assessed at the beginning and end of the program year in order to determine some of the skills with which they enter Head Start, their levels of achievement when they leave Head Start and the progress they make during the Head Start year. Children will be assessed in such areas as language comprehension, vocabulary, phonemic and numeracy awareness, letter recognition and, for children whose native language is other than English, progress toward acquisition of the English language.

Resource and Program Data
Head Start

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula			
Discretionary	\$6,609,290,000	\$6,554,737,000	\$6,622,594,000
(Head Start)	(5,959,194,000)	(5,910,007,000)	(5,977,864,000)
(Early Head Start)	(650,096,000)	(644,730,000)	(644,730,000)
<i>Hurricane Relief Funding</i>		90,000,000	
Research/Evaluation	20,000,000	19,800,000	19,800,000
Demonstration/Development			
Training/Technical Assistance	174,078,000	172,644,000	104,787,000
(Head Start)	(139,862,000)	(138,715,000)	(70,858,000)
(Early Head Start)	(34,216,000)	(33,929,000)	(33,929,000)
Program Support ¹	38,980,000	38,590,000	38,590,000
Total, Resources	\$6,842,348,000	\$6,875,771,000 ²	\$6,785,771,000
<u>Program Data:</u>			
Number of Grants	1,756	1,756	1,756
New Starts:			
#	27	0	0
\$	\$7,060,000	\$0	\$0
Continuations:			
#	1,729	1,756	1,756
\$	\$6,697,438,604	\$6,646,830,678	\$6,647,410,456
Contracts:			
#	27	27	27
\$	\$75,225,841	\$75,000,000	\$75,000,000
Interagency Agreements:			
#	5	5	5
\$	\$56,745,322	\$57,245,322	\$57,245,322

¹ Includes funding for grants/panel review costs, federal oversight responsibilities and technology costs.

² As part of the Department of Defense, Emergency Supplemental Appropriations to Address Hurricanes in the Gulf of Mexico, and Pandemic Influenza Act, 2006, Congress provided \$90 million in Head Start funding to serve children displaced by these hurricanes and to cover the costs of renovating those Head Start facilities which were affected by these hurricanes. These funds will be distributed based on Head Start grantees' needs.

Additional Head Start Program Data

	2005 Actual	2006 Enacted	2007 Estimate
Number of Grantees	1,604	1,604	1,604
Children in Head Start Projects:	906,993	906,993	916,851
(Head Start)	845,336	845,336	855,194
(Early Head Start)	61,657	61,657	61,657
Average Cost Per Child	\$7,287	\$7,227	\$7,223
(Head Start)	\$7,049	\$6,991	\$6,991
(Early Head Start)	\$10,544	\$10,457	\$10,457
Number of Staff	213,000	213,000	215,000
Volunteers	1,360,000	1,360,000	1,375,000
Number of Classrooms	49,235	49,235	49,750

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES**

FY 2007 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Head Start (CFDA #93.600)

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Alabama	\$106,345,300	\$105,445,702	\$105,445,702	\$0
Alaska	12,439,387	12,334,160	12,334,160	0
Arizona	103,225,141	102,351,937	102,351,937	0
Arkansas	64,354,806	63,810,415	63,810,415	0
California	829,439,955	822,423,688	822,423,688	0
Colorado	68,156,887	67,580,333	67,580,333	0
Connecticut	51,760,059	51,322,209	51,322,209	0
Delaware	13,200,569	13,088,903	13,088,903	0
District of Columbia	25,040,757	24,828,932	24,828,932	0
Florida	262,433,345	260,213,365	260,213,365	0
Georgia	168,058,734	166,637,089	166,637,089	0
Hawaii	22,825,080	22,631,998	22,631,998	0
Idaho	22,753,002	22,560,529	22,560,529	0
Illinois	270,041,013	267,756,678	267,756,678	0
Indiana	95,943,402	95,131,796	95,131,796	0
Iowa	51,412,029	50,977,124	50,977,124	0
Kansas	50,790,886	50,361,235	50,361,235	0
Kentucky	107,557,925	106,648,069	106,648,069	0
Louisiana	145,513,021	144,282,095	144,282,095	0
Maine	27,537,146	27,304,203	27,304,203	0
Maryland	77,826,021	77,167,673	77,167,673	0
Massachusetts	108,060,960	107,146,849	107,146,849	0
Michigan	233,924,073	231,945,258	231,945,258	0
Minnesota	71,811,284	71,203,817	71,203,817	0
Mississippi	161,258,325	159,894,206	159,894,206	0
Missouri	118,674,224	117,670,333	117,670,333	0
Montana	20,893,223	20,716,482	20,716,482	0
Nebraska	35,962,321	35,658,108	35,658,108	0
Nevada	24,215,081	24,010,240	24,010,240	0
New Hampshire	13,350,255	13,237,322	13,237,322	0
New Jersey	128,669,007	127,580,568	127,580,568	0
New Mexico	52,160,073	51,718,840	51,718,840	0
New York	432,036,314	428,381,625	428,381,625	0
North Carolina	140,897,879	139,705,993	139,705,993	0
North Dakota	17,128,979	16,984,081	16,984,081	0

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Ohio	246,237,400	244,154,425	244,154,425	0
Oklahoma	80,833,384	80,149,597	80,149,597	0
Oregon	59,310,519	58,808,799	58,808,799	0
Pennsylvania	227,563,294	225,638,287	225,638,287	0
Rhode Island	21,956,386	21,770,652	21,770,652	0
South Carolina	82,281,921	81,585,880	81,585,880	0
South Dakota	18,775,080	18,616,257	18,616,257	0
Tennessee	119,021,587	118,014,758	118,014,758	0
Texas	477,432,841	473,394,133	473,394,133	0
Utah	37,663,509	37,344,905	37,344,905	0
Vermont	13,523,137	13,408,742	13,408,742	0
Virginia	98,833,397	97,997,344	97,997,344	0
Washington	100,094,355	99,247,635	99,247,635	0
West Virginia	50,507,940	50,080,683	50,080,683	0
Wisconsin	90,635,323	89,868,619	89,868,619	0
Wyoming	12,338,291	12,233,919	12,233,919	0
Subtotal	5,872,704,827	5,823,026,490	5,823,026,490	0
Indian Tribes	186,936,785	185,355,446	185,355,446	0
Migrant Program	265,729,116	283,312,070	283,312,070	0
Outer Pacific	7,291,964	7,230,279	7,230,279	0
Puerto Rico	248,651,708	246,548,310	246,548,310	0
Virgin Islands	7,975,600	7,908,133	7,908,133	0
Subtotal	736,585,173	730,354,238	730,354,238	0
Unallocated Expansion	0	0	66,829,562	+66,829,562
Total States/Territories	6,609,290,000	6,553,380,728	6,620,210,290	+66,829,562
Technical Assistance	174,078,000	172,644,272	105,814,710	-66,829,562
Research/Evaluation	20,000,000	20,000,000	20,000,000	0
Program Support	38,979,678	39,746,000	39,746,000	0
Subtotal Adjustments	233,057,678	232,390,272	165,560,710	-66,829,562
TOTAL, B.A.	6,842,347,678	6,785,771,000	6,785,771,000	0
<i>Hurricane Relief Funding</i>		<i>90,000,000¹</i>		

¹ This one-time amount in hurricane relief funding will be distributed as grantees assess their needs.

RUNAWAY AND HOMELESS YOUTH PROGRAM

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

	2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
Basic Centers	\$48,786,000	\$48,298,000	\$48,298,000	\$0
Transitional Living (including Maternity Group Homes)	39,938,000	39,539,000	39,539,000	0
Total, BA	\$88,724,000	\$87,837,000	\$87,837,000	\$0

2007 Authorization... Such sums as may be appropriated.

Statement of the Budget Request – The FY 2007 budget request for the Runaway and Homeless Youth Program of \$87,837,000 will provide continued funding for Basic Centers and Transitional Living services to youth who find themselves homeless.

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

Under Part A, the **Basic Center Program** funds grants to community-based public and private agencies for the provision of outreach, crisis intervention, temporary shelter, counseling, family unification and aftercare services to runaway and homeless youth and their families. Basic Centers can provide 15 days of shelter for up to 20 youth with an exception in those jurisdictions that require a higher limit in order to be licensed as a Basic Center program. Funds available for the Basic Center Program are allotted among the states using a formula based on the population of youth less than 18 years of age as a proportion of the national population.

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

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

Funding also is provided for the national toll-free runaway and homeless youth crisis hotline that responds to approximately 120,000 calls a year. Of these calls, 44 percent come from youth, 36 percent

come from parents and the remaining 20 percent are general information and client-related calls.

Funding for the Runaway and Homeless Youth program during the last five years has been as follows:

2002	\$88,023,000
2003	\$89,978,000
2004	\$89,431,000
2005	\$88,724,000
2006	\$87,837,000

Performance Analysis — A PART review was conducted as part of the FY 2005 budget process and the program was rated Results Not Demonstrated. This process resulted in the program modifying some of its long-term goals and short-term measures to improve their precision as indicators of performance.

Performance Goal	Results	Context
Increase the proportion of youth living in safe and appropriate settings after exiting ACF-funded RHY services.	<p>In FY 2005 the Transitional Living Program (TLP residential services) improved from 77.7 percent safe exits to 81.8 percent. The much larger Basic Center Program (BCP emergency shelters) remained basically stable, with a slight drop of 0.4 percent from the FY 2004 level.</p> <p>For the combined programs, 89.3 percent of youth were living in safe/appropriate settings after exiting RHY services. The target was 92 percent.</p>	<p>While the FY 2005 target was not met, the RHY program improved results for TLP by applying recent caseload analysis findings. This involved focusing more grantee attention on youths' completions of their programs, effective exit care, discharge planning, and aftercare, as well as targeted in-service activities and treatment.</p> <p>Further, the TLP efficiency measure exceeded its target, i.e., the completion (graduation) rate increased 4 full percentage points and the "expulsion" rate declined by 2.6 percent, also as a result of ACF's focus on discharge planning, etc. Similar BCP research was completed in FY 2005 and ACF expects that the application of insights derived from that research will cause a similar improvement.</p>

Rationale for the Budget Request — The FY 2007 budget request for the Runaway and Homeless Youth Program is \$87,837,000, the same funding level as the FY 2006 enacted amount. In FY 2007, this funding request will support 328 Basic Center Programs and 193 Transitional Living Programs, including maternity group homes that provide transitional living opportunities to pregnant and parenting homeless youth.

In addition, in order to reach more vulnerable youth, ACF will begin using vouchers to provide maternity group home services. We estimate that \$4 million will be available to support approximately 100 vouchers to pregnant and parenting homeless youth. A grant will be competitively awarded to a national organization for the purpose of issuing vouchers. The organization also would be responsible for recruiting and accrediting Maternity Group Home programs nationwide and coordinating with existing grantees to identify those teens seeking these types of specialized services.

Resource and Program Data
Basic Centers Program

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula			
Discretionary	\$43,847,000	\$43,468,000	\$43,468,000
Research/Evaluation	181,000	188,000	194,000
Demonstration/Development	840,000	840,000	840,000
Training/Technical Assistance ¹	3,246,000	3,127,000	3,116,000
Program Support ²	672,000	675,000	680,000
Total, Resources	\$48,786,000	\$48,298,000	\$48,298,000
<u>Program Data:</u>			
Number of Grants	342	328	328
New Starts:			
#	104	88	112
\$	\$13,970,000	\$10,869,000	\$12,354,000
Continuations:			
#	238	240	216
\$	\$32,980,000	\$35,701,000	\$34,216,000
Contracts:			
#	3	3	3
\$	\$1,694,000	\$1,515,000	\$1,514,000
Interagency Agreements:			
#	1	1	1
\$	\$100,000	\$119,000	\$120,000

¹ Includes training and technical assistance, the National Clearinghouse, logistical support, management information system and hotline.

² Includes information technology support, printing, contract fees, and grants/panel reviews.

Resource and Program Data
Transitional Living Program

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula			
Discretionary	\$36,214,000	\$35,585,000	\$35,585,000
Research/Evaluation	250,000	446,000	446,000
Demonstration/Development	1,140,000	1,140,000	1,140,000
Training/Technical Assistance ¹	1,835,000	1,843,000	1,838,000
Program Support ²	500,000	525,000	530,000
Total, Resources ³	\$39,939,000	\$39,539,000	\$39,539,000
<u>Program Data:</u>			
Number of Grants	207	207	193
New Starts:			
#	0	0	58
\$	\$0	\$0	\$11,028,000
Continuations:			
#	207	207	135
\$	\$38,419,000	\$38,419,000	\$26,762,000
Contracts:			
#	3	3	3
\$	\$1,420,000	\$1,001,000	\$1,629,000
Interagency Agreements:			
#	1	1	1
\$	\$100,000	\$119,000	\$120,000

¹ Includes funding for logistical support, clearinghouse and demonstrations.

² Includes funding for information technology, contract fees, and grants/panel reviews.

³ In FY 2007, there are fewer grants because \$4 million of the new start grant funding is redirected to one grantee who will issue vouchers to be used for providing maternity group home services to pregnant and parenting homeless youth.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES**

FY 2007 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Alabama	\$653,305	\$665,872	\$665,872	\$0
Alaska	318,801	100,000	100,000	0
Arizona	819,661	825,664	825,664	0
Arkansas	412,070	403,261	403,261	0
California	5,207,869	5,219,892	5,219,892	0
Colorado	588,288	653,812	653,812	0
Connecticut	505,450	512,765	512,765	0
Delaware	118,601	100,000	100,000	0
District of Columbia	112,500	100,000	100,000	0
Florida	2,489,707	2,505,264	2,505,264	0
Georgia	1,377,143	1,278,420	1,278,420	0
Hawaii	174,214	185,124	185,124	0
Idaho	224,955	201,128	201,128	0
Illinois	1,863,995	1,862,645	1,862,645	0
Indiana	1,008,153	912,020	912,020	0
Iowa	554,979	433,376	433,376	0
Kansas	433,737	400,909	400,909	0
Kentucky	550,000	606,158	606,158	0
Louisiana	659,281	661,875	661,875	0
Maine	334,371	192,208	192,208	0
Maryland	500,000	810,930	810,930	0
Massachusetts	820,892	947,022	947,022	0
Michigan	2,032,172	1,483,808	1,483,808	0
Minnesota	1,031,519	744,757	744,757	0
Mississippi	447,299	424,135	424,135	0
Missouri	673,000	839,720	839,720	0
Montana	144,106	135,077	135,077	0
Nebraska	453,813	256,030	256,030	0
Nevada	295,710	329,906	329,906	0
New Hampshire	190,923	189,553	189,553	0
New Jersey	800,000	1,265,903	1,265,903	0
New Mexico	363,799	275,950	275,950	0
New York	2,850,323	2,824,850	2,824,850	0
North Carolina	1,376,521	1,237,574	1,237,574	0
North Dakota	158,910	100,000	100,000	0

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Ohio	1,679,219	1,638,388	1,638,388	0
Oklahoma	520,900	516,910	516,910	0
Oregon	733,921	523,984	523,984	0
Pennsylvania	1,607,385	1,820,238	1,820,238	0
Rhode Island	221,382	158,415	158,415	0
South Carolina	612,775	610,475	610,475	0
South Dakota	199,976	111,519	111,519	0
Tennessee	848,636	859,925	859,925	0
Texas	3,221,629	3,255,917	3,255,917	0
Utah	315,000	346,144	346,144	0
Vermont	100,000	100,000	100,000	0
Virginia	1,036,409	1,029,691	1,029,691	0
Washington	889,494	902,500	902,500	0
West Virginia	116,254	266,490	266,490	0
Wisconsin	845,372	805,541	805,541	0
Wyoming	118,000	100,000	100,000	0
Subtotal	43,612,419	42,731,745	42,731,745	0
American Samoa	45,000	45,000	45,000	0
Guam	45,000	45,000	45,000	0
Northern Mariana Islands	0	45,000	45,000	0
Puerto Rico	144,149	556,255	556,255	0
Virgin Islands	0	45,000	45,000	0
Subtotal	234,149	736,255	736,255	0
Total States/Territories	43,846,568	43,468,000	43,468,000	0
Technical Assistance	3,246,000	3,127,000	3,116,000	-11,000
Demonstration	840,000	840,000	840,000	0
Research/Evaluation	181,000	188,000	194,000	6,000
Program Support	672,000	675,000	680,000	5,000
Subtotal Adjustments	4,939,000	4,830,000	4,830,000	0
TOTAL RESOURCES	\$48,785,568	\$48,298,000	\$48,298,000	\$0

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

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$15,178,000	\$15,027,000	\$15,027,000	\$0

2007 Authorization....Such sums as may be appropriated.

Statement of the Budget Request – The FY 2007 budget request for the Education and Prevention Grants to Reduce Sexual Abuse of Runaway, Homeless and Street Youth program of \$15,127,000 will provide funding to assist private, non-profit agencies in meeting the critical needs of the runaway, homeless and street youth population.

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

Given the transient and sometimes anonymous characteristics of such youth, who often avoid contact with service providers until trust has been established, a data collection tool continue to capture the number of contacts, as well as the tangible assistance provided in the form of food, hygiene packages, and information or referrals given to street youth, many of whom eventually enter RHY shelters for more services. These services will be coordinated with existing services for runaway and homeless youth, namely emergency shelter and transitional living program efforts. The coordination of these resources and programs will increase the capacity to provide outreach to street youth through service organizations.

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

2002	\$14,999,000
2003	\$15,399,000
2004	\$15,302,000
2005	\$15,178,000
2006	\$15,027,000

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

Rationale for the Budget Request – The FY 2007 request of \$15,027,000 is the same funding level as the FY 2006 enacted amount. These funds would continue assisting 140 grantees in designing programs that build relationships between grantee staff and street youth for street-based outreach and education.

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

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula	\$0	\$0	\$0
Discretionary	14,273,000	13,524,000	13,524,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support ¹	905,000	1,503,000	1,503,000
Total, Resources	\$15,178,000	\$15,027,000	\$15,027,000
<u>Program Data:</u>			
Number of Grants	146	140	140
New Starts:			
#	0	49	91
\$	\$0	\$4,865,000	\$8,659,000
Continuations:			
#	146	91	49
\$	\$14,273,000	\$8,659,000	\$4,865,000
Contracts:			
#	1	2	2
\$	\$805,000	\$1,384,000	\$1,383,000
Interagency Agreements:			
#	1	1	1
\$	\$100,000	\$119,000	\$120,000

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

COMMUNITY-BASED ABSTINENCE EDUCATION (Discretionary funds)

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

	2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
Budget Authority	\$99,198,000	\$108,900,000	\$136,665,000	+\$27,765,000
PHS Evaluation Funds	4,500,000	4,500,000	4,500,000	0
Total Program Level	\$103,698,000	\$113,400,000	\$141,165,000	+\$27,765,000

2007 Authorization...Such sums as may be appropriated.

Statement of the Budget Request – The FY 2007 budget request for the Community-Based Abstinence Education program of \$141,165,000 will provide funding to assist public and private entities in providing abstinence-until-marriage education to the adolescent population; promote abstinence-until-marriage awareness through a national abstinence education campaign; and provide for a comprehensive evaluation of program activities.

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

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

In addition to the community-based project grants, the funding will provide for comprehensive evaluations (including longitudinal evaluations) of abstinence education programs. Further, Congress directed that up to \$10 million be used to support a national abstinence education campaign. This initiative focuses on establishing a national campaign that equips parents of teens with resources to educate, mentor, and support their children in making the best health choice to abstain from sex, drugs, tobacco and alcohol through effective communication. ACF is partnering with the Office of Public Health and Science (OPHS), Office of Population Affairs (OPA), in developing and implementing this education campaign.

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

2002	\$ 39,985,000
2003	\$ 54,643,000
2004	\$ 74,549,000
2005	\$103,698,000
2006	\$113,400,000

Performance Analysis — The long-term goal of this program is to decrease the proportion of students in grades 9-12 who have ever had sexual intercourse to 44.5 percent by 2009 as measured by the Youth Risk Behavior Surveillance System (YRBSS). YRBSS includes a national school-based survey that is conducted every two years and provides data representative of U.S. high school students. Progress toward the 2009 goal will be measured at the 2005 and 2007 intervals of the survey. Progress toward the long-term goal also will be measured by monitoring the rate of births to unmarried teen girls (i.e., births per 1,000 women, ages 15-19) as measured by the National Vital Statistics System (NVSS). NVSS is a federal compilation of data obtained from the registration of vital events, including all birth certificates, in the United States. Statistics are provided annually. Given that abstinence education aims at preventing out-of-wedlock pregnancies, the birth rate among unwed teenagers is a relevant outcome measure. This program has not been subject to the PART process.

Performance Goal	Results	Context
Decrease the proportion of students in grades 9-12 who have ever had sexual intercourse.	There has been a statistically significant decline in sexual activity among American youth from 1995 to 2003. ACF has established a baseline of 46.7 percent for CY 2003; achievement of the 45.5 percent target for CY 2005 will be assessed when data become available in June 2007. The long-term goal of this program is to decrease the proportion of students in grades 9-12 who have ever had sexual intercourse to 44.5 percent by CY 2009.	Reducing the proportion of youth aged 15-19 who engage in sexual intercourse outside of marriage will help reduce a plethora of negative outcomes for children, communities and adults.
Decrease the rate of births to unmarried teenage girls (i.e. births per 1,000 women) ages 15-19.	There has been a statistically significant decline in teen birth rates from 43.8 births per 1,000 unmarried teen mothers in 1995 to 35.4 births in 2002, which is the baseline. In CY 2004, the rate of births per 1,000 unmarried teens dropped to 34.6; ACF's target was the same rate (34.6).	Reducing the rate of birth to unmarried teenage girls aged 15-19 will help reduce a plethora of negative outcomes for children, communities and adults.

Rationale for the Budget Request — The 2007 budget request of \$141,165,000 is an increase of \$27,765,000 from the 2006 enacted level and would fund approximately 202 grants (50 more grants than in 2006), \$10 million for the national abstinence education campaign, and \$4.5 million for evaluations of abstinence-until-marriage programs.

Since abstinence from sexual activity is the only certain way to avoid out-of-wedlock pregnancy, sexually transmitted diseases, and other associated health problems, the program will continue the important work of supporting abstinence-until-marriage education programs through various service delivery methods. Some of the proven service delivery methods that successful programs use include club-based and

classroom based methods delivered in a variety of settings including public schools, community centers, hospitals and university settings.

In addition, the Office of the Assistant Secretary for Planning and Evaluation (ASPE) will continue to conduct a rigorous evaluation of the effectiveness of abstinence education programs. Preliminary findings show that students in abstinence education programs were more supportive of abstinence and less supportive of teen sex than students not in programs. The program will use these findings to ensure that programs around the country are delivering services that are evidence-based and result in a significant number of participants in the program succeeding in the abstinence-until-marriage goal.

Further, the September 2005 NVSS report suggests declines in the birth rates of unmarried teen girls may reflect the many public and private efforts that have focused teenagers' attention on the importance of pregnancy prevention through abstinence-until-marriage and responsible behavior. Similarly, the YRBSS has shown significant declines in the proportion of students in grades 9-12 who have ever had sexual intercourse.

Resource and Program Data
Community-Based Abstinence Education

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula			
Discretionary	\$84,452,000	\$90,798,000	\$117,054,000
Research/Evaluation	4,500,000	4,500,000	4,500,000
Demonstration/Development ¹	10,000,000	10,000,000	10,000,000
Training/Technical Assistance ²	3,113,000	5,500,000	6,902,000
Program Support ³	1,610,000	2,602,000	2,709,000
Total, Resources	\$103,675,000	\$113,400,000	\$141,165,000
<u>Program Data:</u>			
Number of Grants	143	152	202
New Starts:			
#	63	39	100
\$	\$36,712,000	\$22,391,000	\$57,951,000
Continuations:			
#	80	113	102
\$	\$47,740,000	\$68,407,000	\$59,103,000
Contracts:			
#	4	4	6
\$	\$3,968,700	\$6,698,700	\$8,069,700
Interagency Agreements:			
#	3	3	3
\$	\$14,729,000	\$14,620,000	\$14,620,000

¹ Includes funding to continue supporting a national abstinence education campaign.

² Includes funding for technical assistance, capacity-building and training support.

³ Includes funding for information technology support, grant/paneling review, contract fees, travel, printing and staff and associated overhead costs.

ABSTINENCE EDUCATION PROGRAM (Pre-appropriated mandatory funds)

Authorizing Legislation – Section 510 of the Social Security Act.

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$50,000,000	\$50,000,000	\$50,000,000	\$0

2007 Authorization...\$50,000,000 (assumes authorization through December 31, 2006, by enactment of the Deficit Reduction Act of 2005. Legislation will be proposed to reauthorize the program through 2010).

Statement of the Budget Request — The FY 2007 budget request for the Abstinence Education Program of \$50,000,000 will provide funding to assist states in providing abstinence education to those groups most likely to bear children out of wedlock.

Program Description — Section 510 of the Social Security Act authorized and appropriated each year \$50,000,000 “...to enable the states to provide abstinence education, and at the option of the states, where appropriate, mentoring, counseling, and adult supervision to promote abstinence from sexual activity, with a focus on those groups which are most likely to bear children out-of-wedlock.” This formula grant program to states is allocated using a pro-rata method based on the ratio of the number of low-income children in each state to the total of all low-income children in all states. States are required to match every four dollars they receive of federal abstinence education funds with three non-federal dollars. For example, if a total of \$84 dollars were spent, then \$48 dollars would be federal dollars and \$36 dollars would be state dollars. The non-federal match must be used solely for the activities enumerated under Section 510 and may be state dollars, local government dollars, and/or private dollars such as foundation or in-kind support.

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

2002	\$50,000,000
2003	\$50,000,000
2004	\$50,000,000
2005	\$50,000,000
2006	\$50,000,000

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

Rationale for the Budget Request — The \$50 million budget request for FY 2007, the same as the FY 2006 enacted level, will support the continued operation of these state programs. The Administration will seek legislation to reauthorized the program.

Resource and Program Data
Abstinence Education Program

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula	\$40,914,000	\$50,000,000	\$50,000,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	\$40,914,000	\$50,000,000	\$50,000,000
<u>Program Data:</u>			
Number of Grants	52	59	59
New Starts:			
#	52	59	59
\$	\$40,914,000	\$50,000,000	\$50,000,000
Continuations:			
#			
\$			
Contracts:			
#			
\$			
Interagency Agreements:			
#			
\$			

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES**

FY 2007 MANDATORY STATE/FORMULA GRANTS

PROGRAM: Abstinence Education (CFDA #93.235)

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Alabama	955,157	955,157	955,157	0
Alaska	88,501	88,501	88,501	0
Arizona	1,034,776	1,034,776	1,034,776	0
Arkansas	587,519	587,519	587,519	0
California	0	7,055,239	7,055,239	0
Colorado	488,314	488,314	488,314	0
Connecticut	344,944	344,944	344,944	0
Delaware	93,978	93,978	93,978	0
District of Columbia	142,008	142,008	142,008	0
Florida	2,521,581	2,521,581	2,521,581	0
Georgia	1,467,206	1,467,206	1,467,206	0
Hawaii	162,787	162,787	162,787	0
Idaho	208,264	208,264	208,264	0
Illinois	1,834,583	1,834,583	1,834,583	0
Indiana	754,073	754,073	754,073	0
Iowa	318,198	318,198	318,198	0
Kansas	337,110	337,110	337,110	0
Kentucky	817,297	817,297	817,297	0
Louisiana	1,283,563	1,283,563	1,283,563	0
Maine	0	161,298	161,298	0
Maryland	569,675	569,675	569,675	0
Massachusetts	712,241	712,241	712,241	0
Michigan	1,417,131	1,417,131	1,417,131	0
Minnesota	488,623	488,623	488,623	0
Mississippi	828,953	828,953	828,953	0
Missouri	885,593	885,593	885,593	0
Montana	172,303	172,303	172,303	0
Nebraska	218,740	218,740	218,740	0
Nevada	280,174	280,174	280,174	0
New Hampshire	94,901	94,901	94,901	0
New Jersey	914,495	914,495	914,495	0
New Mexico	502,785	502,785	502,785	0
New York	3,676,827	3,676,827	3,676,827	0
North Carolina	1,248,963	1,248,963	1,248,963	0
North Dakota	88,991	88,991	88,991	0

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Ohio	1,640,982	1,640,983	1,640,983	0
Oklahoma	690,342	690,342	690,342	0
Oregon	487,695	487,695	487,695	0
Pennsylvania	0	1,693,422	1,693,422	0
Rhode Island	165,277	165,277	165,277	0
South Carolina	751,961	751,961	751,961	0
South Dakota	136,379	136,379	136,379	0
Tennessee	993,367	993,367	993,367	0
Texas	4,777,916	4,777,916	4,777,916	0
Utah	288,156	288,156	288,156	0
Vermont	66,633	66,633	66,633	0
Virginia	841,329	841,329	841,329	0
Washington	814,663	814,663	814,663	0
West Virginia	385,852	385,852	385,852	0
Wisconsin	602,958	602,958	602,958	0
Wyoming	73,138	73,138	73,138	0
Subtotal	38,256,902	47,166,862	47,166,862	0
American Samoa	0	67,637	67,637	0
Guam	62,835	62,835	62,835	0
Northern Marianas Islands	0	26,408	26,408	0
Puerto Rico	2,537,208	2,537,208	2,537,208	0
Marshall Islands	0	13,501	13,501	0
Micronesia	0	47,492	47,492	0
Palau	0	21,000	21,000	0
Virgin Islands	57,057	57,057	57,057	0
Subtotal	2,657,100	2,833,138	2,833,138	0
Total States/Territories	40,914,002	50,000,000	50,000,000	0
Undistributed	9,085,998			
Subtotal Adjustments	9,085,998	0	0	0
TOTAL RESOURCES	\$50,000,000	\$50,000,000	\$50,000,000	\$0

MENTORING CHILDREN OF PRISONERS

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$49,598,000	\$49,493,000	\$40,000,000	-\$9,493,000

2007 Authorization....\$50,000,000 (as proposed in reauthorization).

Statement of the Budget Request – The FY 2007 budget request of \$40,000,000 for the Mentoring Children of Prisoners program will continue providing mentoring relationships for children of arrested and/or incarcerated parents.

Program Description – The Mentoring Children of Prisoners program provides competitive grants to state and local governments; Indian tribes and consortia; and faith and community-based organizations to create and maintain one-to-one mentoring relationships between children, ages 4 through 18, of parents who are incarcerated with caring, supportive adult mentors. Applicants can apply for grants up to \$5 million which will represent up to 75 percent of the program cost in the first two fiscal years of funding. In the final year of funding, grantees are required to become gradually more self-sufficient with at least 50 percent of funding provided through public-private partnerships.

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

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

Performance Analysis – This program was evaluated under the PART process as part of the FY 2007 budget and has received a rating of Results Not Demonstrated.

Performance Goal	Results	Context
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.	In the baseline year, FY 2004, 2,099 children were matched with mentors. The FY 2005 target of matches for 33,000 children was missed: the actual number of children placed in matches in FY 2005 was 14,000.	The FY 2005 target was derived from a budget planning assumption of \$1,500 per match; however, this assumption did not take into account start-up costs or the organizational development needs of small or “repurposed” organizations. Starting in FY 2006, site visits are scheduled for current grantees, in order to provide technical assistance as needed. ACF expects that this, along with growing success from experienced grantees, will increase program performance.

Rationale for the Budget Request – The FY 2007 budget proposes to decrease the Mentoring Children of Prisoners program funding level by \$9,493,000 from the FY 2006 enacted funding. As currently

structured, the program received a low PART score and has had limited success in establishing mentoring relationships.

In order to address program performance issues as part of the President's reauthorization proposal, we are requesting authority to allow vouchers to be used to provide services to children of prisoners. These vouchers would be coordinated through a national mentoring support agency that would recruit and accredit mentoring programs nationwide. Each voucher would have a services value of \$1,000 and would be offered to families of children identified by inmates through prison support and outreach efforts. Families would be able to choose to enroll their child in any accredited mentoring program within their community. Further, the distribution of vouchers through the prison system would offer a more efficient way of identifying children in need of mentoring services and increasing the population that we serve.

In addition, the program will continue funding a long-term evaluation which began in FY 2005 with a research design developed for evaluating several key aspects of the program. As a follow-up to this evaluation, Training and Technical Assistance providers will conduct site visits with current grantees and during these visits research will include assessments of processes and settings; measurements of how individual children assess the relationships created in the program; and the identification of factors that contribute to or impede success in forming matches that are enduring, quality mentoring relationships for children of prisoners. Other information collected will provide knowledge about organizational factors that improve the efficiency and effectiveness of grantees' ability to form matches. The final draft report, which is expected by FY 2009, will highlight those recommendations that have been successfully incorporated into technical assistance strategies.

Resource and Program Data
Mentoring Children of Prisoners

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula			
Discretionary	\$47,963,000	\$46,090,000	\$37,150,000
Research/Evaluation	620,000	136,000	100,000
Demonstration/Development	0	0	0
Training/Technical Assistance	210,000	803,000	593,000
Program Support ¹	682,000	2,464,000	2,157,000
Total, Resources	\$49,475,000	\$49,493,000	\$40,000,000
<u>Program Data:</u>			
Number of Grants ²	216	216	185
New Starts:			
#	0	47	138
\$	\$0	\$9,543,000	\$27,607,000
Continuations:			
#	216	169	47
\$	\$47,963,000	\$36,547,000	\$9,543,000
Contracts:			
#	5	5	5
\$	\$1,080,900	\$2,960,000	\$2,397,000
Interagency Agreements:			
#	1	1	1
\$	\$131,000	\$119,000	\$120,000

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

² In FY 2007, there are fewer grants because \$5 million of the grant funding is redirected to one grantee that will issue vouchers to be used for providing mentoring services.

CAPTA STATE GRANTS

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$27,280,000	\$27,007,000	\$27,007,000	\$0

2007 Authorization....Such sums as may be appropriated.

Statement of the Budget Request – The 2007 budget request provides \$27,007,000 to enable states to provide children and families with prevention services.

Program Description – The CAPTA State Grant program provides grants to states to improve child protective service systems. Grants are based on a flat rate 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 CAPTA State Grant program during the last five years has been as follows:

2002	\$22,013,000
2003	\$21,870,000
2004.....	\$21,883,000
2005.....	\$27,280,000
2006.....	\$27,007,000

Performance Analysis – A PART review was conducted as part of the FY 2006 budget process, and the program was rated Results Not Demonstrated. This process resulted in the CAPTA State Grants program implementing a newly-developed performance measure for child protective services to respond more quickly to reported cases of child abuse and neglect.

Performance Goal	Results	Context
Reduce repeat maltreatment rates to 7 percent by 2004.	FY 2003 and FY 2004 rates were 8 percent, a decrease from the FY 2002 rate of 9 percent. ACF missed the target of 7 percent.	Progress is being made with many states that are undergoing Child and Family Services Reviews, with many states meeting the CFSR standard on repeat maltreatment. All states not meeting this standard have put into place a Program Improvement Plan (PIP) which includes specific activities aimed at reducing maltreatment recurrence. To date, 27 states have completed their PIP implementation period. ACF has evaluated findings from 11 of these states and

		no penalties have been assessed. ACF expects that progress made by states in response to PIPs will result in decreased maltreatment rates.
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Rationale for the Budget Request – The 2007 request for the CAPTA State Grant program is \$27,007,000, the same as the FY 2006 enacted level. Child abuse and neglect continues to be a significant problem in the United States. One of the most important tools we have to use in eliminating the tragedy of child abuse and neglect is prevention.

Resource and Program Data
CAPTA State Grants

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula	\$27,280,000	\$27,007,000	\$27,007,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	\$27,280,000	\$27,007,000	\$27,007,000
<u>Program Data:</u>			
Number of Grants	57	57	57
New Starts:			
#	57	57	57
\$	\$27,280,000	\$27,007,000	\$27,007,000
Continuations:			
#	0	0	0
\$	\$0	\$0	\$0
Contracts:			
#	0	0	0
\$	\$0	\$0	\$0
Interagency Agreements:			
#	0	0	0
\$	\$0	\$0	\$0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES**

FY 2007 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: CAPTA State Grants (CFDA #93.669)

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Alabama	\$440,239	405,789	405,789	\$0
Alaska	116,670	111,186	111,186	0
Arizona	585,117	552,952	552,952	0
Arkansas	290,212	269,919	269,919	0
California	3,367,810	3,169,426	3,169,426	0
Colorado	456,011	433,210	433,210	0
Connecticut	344,228	322,656	322,656	0
Delaware	120,034	112,901	112,901	0
District of Columbia	88,181	85,609	85,609	0
Florida	1,432,117	1,351,309	1,351,309	0
Georgia	858,942	808,224	808,224	0
Hawaii	154,656	147,093	147,093	0
Idaho	181,032	171,056	171,056	0
Illinois	1,187,853	1,102,593	1,102,593	0
Indiana	0	570,192	570,192	0
Iowa	294,233	271,183	271,183	0
Kansas	294,815	272,176	272,176	0
Kentucky	400,161	368,620	368,620	0
Louisiana	464,747	428,682	428,682	0
Maine	150,995	141,709	141,709	0
Maryland	535,378	503,396	503,396	0
Massachusetts	573,778	525,949	525,949	0
Michigan	944,234	873,519	873,519	0
Minnesota	489,830	453,165	453,165	0
Mississippi	318,126	293,655	293,655	0
Missouri	545,680	500,059	500,059	0
Montana	125,998	117,643	117,643	0
Nebraska	205,268	191,260	191,260	0
Nevada	254,774	246,205	246,205	0
New Hampshire	157,858	149,141	149,141	0
New Jersey	800,777	750,848	750,848	0
New Mexico	226,822	210,023	210,023	0
New York	1,646,481	1,536,292	1,536,292	0
North Carolina	785,219	738,637	738,637	0
North Dakota	101,714	95,169	95,169	0

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Ohio	1,041,574	953,410	953,410	0
Oklahoma	359,326	329,509	329,509	0
Oregon	349,087	327,067	327,067	0
Pennsylvania	0	972,198	972,198	0
Rhode Island	135,957	129,254	129,254	0
South Carolina	410,489	383,089	383,089	0
South Dakota	118,831	112,045	112,045	0
Tennessee	541,150	502,252	502,252	0
Texas	2,247,850	2,087,079	2,087,079	0
Utah	311,667	290,581	290,581	0
Vermont	98,410	93,849	93,849	0
Virginia	683,544	636,701	636,701	0
Washington	577,111	533,046	533,046	0
West Virginia	187,679	175,031	175,031	0
Wisconsin	519,459	475,174	475,174	0
Wyoming	92,643	88,010	88,010	0
Subtotal	26,614,767	26,369,741	26,369,741	0
American Samoa	57,749	58,301	58,301	0
Guam	67,258	67,831	67,831	0
Northern Mariana Islands	54,227	55,764	55,764	0
Puerto Rico	422,967	394,217	394,217	0
Virgin Islands	63,032	61,146	61,146	0
Subtotal	665,233	637,259	637,259	0
Total States/Territories	27,280,000	27,007,000	27,007,000	0
TOTAL RESOURCES	\$27,280,000	\$27,007,000	\$27,007,000	\$0

CHILD ABUSE DISCRETIONARY ACTIVITIES

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$31,640,000	\$25,780,000	\$25,780,000	\$0

2007 Authorization....Such sums as may be appropriated.

Statement of the Budget Request – The 2007 budget request provides \$25,780,000 to support activities designed to assist and enhance national, state and local efforts to prevent, identify and treat child abuse and neglect.

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

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

Funding for the Child Abuse Discretionary Activities during the last five years has been as follows:

2002	\$26,081,000
2003	\$33,845,000
2004.....	\$34,386,000
2005.....	\$31,640,000
2006.....	\$25,780,000

Performance Analysis – This program has not been subject to the PART process. Performance measurement for the Child Abuse Discretionary Activities program is part of a broader Child Welfare performance program area. Overall performance information for Child Welfare is included in the Detail of Performance Analysis section.

Rationale for the Budget Request – The 2007 request for Child Abuse Discretionary Activities is \$25,780,000, the same as the FY 2006 enacted level. Funds will support over 50 grants for research and to assist and enhance national, state and local efforts to prevent, identify and treat child abuse and neglect.

Resource and Program Data
Child Abuse Discretionary Activities

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula			
Discretionary ¹	\$5,594,000		
Research/Evaluation	9,054,000	\$11,649,000	\$10,144,000
Demonstration/Development	10,710,000	7,258,000	11,766,000
Training/Technical Assistance	5,865,000	6,390,000	3,368,000
Program Support ²	417,000	483,000	502,000
Total, Resources	\$31,640,000	\$25,780,000	\$25,780,000
<u>Program Data:</u>			
Number of Grants	70	41	56
New Starts:			
#	37	4	15
\$	\$9,688,000	\$740,000	\$3,638,000
Continuations:			
#	33	37	41
\$	\$12,373,0000	\$13,594,000	\$14,619,000
Contracts:			
#	12	10	7
\$	\$7,859,000	\$10,011,000	\$6,088,000
Interagency Agreements:			
#	4	4	4
\$	\$1,685,000	\$1,400,000	\$1,400,000

¹ This amount represents Congressional earmarks.

² Includes funding for information technology support, grant/paneling review, contract fees and printing.

COMMUNITY-BASED CHILD ABUSE PREVENTION

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$42,858,000	\$42,430,000	\$42,430,000	\$0

2007 Authorization....Such sums as may be appropriated.

Statement of the Budget Request – The 2007 budget request provides \$42,430,000 to maintain funding for community based child abuse and neglect prevention activities.

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

Seventy percent of a state's grant amount is calculated on the basis of the number of children under 18 in the state, with a minimum award of \$175,000 per state. The remaining part of the grant award is allotted among the states based on the amount leveraged by the state from private, state, or other non-federal sources and directed through the state lead agency in the preceding fiscal year for community-based child abuse prevention services.

Funding for the Community-Based Child Abuse Prevention program during the last five years has been as follows:

2002	\$33,412,000
2003	\$33,199,000
2004	\$33,205,000
2005	\$42,858,000
2006	\$42,430,000

Performance Analysis – A PART review was conducted as part of the FY 2006 budget process, and the program was rated Results Not Demonstrated. The PART evaluation found that while the program was managed effectively, the program did not have outcome-oriented performance or efficiency measures. As a result of these findings, ACF has developed an outcome and efficiency measure, and will work to develop an additional annual and a long-term performance measure for this program.

Performance Goal	Results	Context
Decrease the rate of first-time maltreatment victims per 1,000 children by .2 annually from the baseline established	FY 2004 rate was 7.12, a decrease from the FY 2001 rate of 7.67. The FY 2004 target of 6.92 was missed.	ACF has set an ambitious level of targeted improvement to reflect the Bush Administration’s commitment to prevent child abuse and neglect. As this is the first year of monitoring progress on this outcome, ACF is still working with the grantees to meet the

in FY 2003 (6.97).		targets. To date, ACF has developed a logic model for the program, made recommendations for common outcomes and data collection across the various program activities, and is promoting more rigorous evaluations of prevention programs so that we may better determine the impact of CBCAP. ACF expects that progress made by States in response to these efforts will result in decreased victimization rates over the long term.
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Rationale for the Budget Request – The 2007 request for the Community-Based Child Abuse Prevention program is \$42,430,000, the same as the FY 2006 enacted level. This funding level will maintain child abuse and neglect prevention activities, including the strong prevention aspects of the responsible fatherhood and healthy marriage initiatives and expanded use of community and faith-based organizations.

Resource and Program Data
Community-Based Child Abuse Prevention

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula	\$40,883,000	\$40,456,000	\$40,456,000
Discretionary	429,000	424,000	424,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	1,220,000	1,275,000	1,275,000
Program Support ¹	325,000	275,000	275,000
Total, Resources	\$42,857,000	\$42,430,000	\$42,430,000
<u>Program Data:</u>			
Number of Grants	61	60	60
New Starts:			
#	56	56	56
\$	\$40,883,000	\$40,651,000	\$40,651,000
Continuations:			
#	5	4	4
\$	\$1,649,000	\$1,504,000	\$1,504,000
Contracts:			
#	2	2	2
\$	\$200,000	\$150,000	\$150,000
Interagency Agreements:			
#	2	2	2
\$	\$125,000	\$125,000	\$125,000

¹ Includes funding for contract fees and information technology support.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN & FAMILIES**

FY 2007 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Alabama	\$420,372	\$415,381	\$415,381	\$0
Alaska	225,273	225,006	225,006	0
Arizona	665,900	658,107	658,107	0
Arkansas	261,333	258,233	258,233	0
California	4,011,936	3,964,862	3,964,862	0
Colorado	786,592	777,704	777,704	0
Connecticut	612,423	605,533	605,533	0
Delaware	203,242	203,208	203,208	0
District of Columbia	227,009	226,723	226,723	0
Florida	1,447,186	1,429,946	1,429,946	0
Georgia	1,203,392	1,189,531	1,189,531	0
Hawaii	659,127	654,270	654,270	0
Idaho	204,594	204,545	204,545	0
Illinois	1,182,738	1,168,637	1,168,637	0
Indiana	1,305,943	1,291,337	1,291,337	0
Iowa	654,839	647,569	647,569	0
Kansas	521,009	515,155	515,155	0
Kentucky	3,011,169	2,978,823	2,978,823	0
Louisiana	468,198	462,666	462,666	0
Maine	209,380	209,281	209,281	0
Maryland	791,278	782,230	782,230	0
Massachusetts	602,610	595,503	595,503	0
Michigan	1,043,845	1,031,552	1,031,552	0
Minnesota	1,689,661	1,671,171	1,671,171	0
Mississippi	284,016	280,636	280,636	0
Missouri	628,729	621,386	621,386	0
Montana	203,890	203,849	203,849	0
Nebraska	220,028	219,817	219,817	0
Nevada	382,814	378,479	378,479	0
New Hampshire	206,470	206,402	206,402	0
New Jersey	893,608	883,106	883,106	0
New Mexico	743,054	737,308	737,308	0
New York	1,663,654	1,643,825	1,643,825	0
North Carolina	794,042	784,615	784,615	0
North Dakota	206,828	206,756	206,756	0

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Ohio	1,199,063	1,184,993	1,184,993	0
Oklahoma	1,163,240	1,150,501	1,150,501	0
Oregon	304,578	300,939	300,939	0
Pennsylvania	1,275,410	1,260,526	1,260,526	0
Rhode Island	256,418	255,821	255,821	0
South Carolina	363,367	359,020	359,020	0
South Dakota	213,901	213,753	213,753	0
Tennessee	871,266	861,362	861,362	0
Texas	2,270,054	2,242,969	2,242,969	0
Utah	436,740	431,753	431,753	0
Vermont	332,852	331,446	331,446	0
Virginia	638,603	630,963	630,963	0
Washington	565,513	558,796	558,796	0
West Virginia	200,000	200,000	200,000	0
Wisconsin	568,081	561,416	561,416	0
Wyoming	215,713	215,547	215,547	0
Subtotal	39,510,981	39,092,957	39,092,957	0
Indian Tribes	428,584	424,300	424,300	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	572,803	566,743	566,743	0
Virgin Islands	200,000	200,000	200,000	0
Subtotal	1,801,387	1,791,043	1,791,043	0
Total States/Territories	41,312,368	40,884,000	40,884,000	0
Other	325,000	325,000	325,000	0
Technical Assistance	1,219,690	1,221,000	1,221,000	0
Subtotal Adjustments	1,544,690	1,546,000	1,546,000	0
TOTAL RESOURCES	\$42,857,058	\$42,430,000	\$42,430,000	\$0

CHILD WELFARE SERVICES

Authorizing Legislation – Section 420 of the Social Security Act.

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$289,650,000	\$286,754,000	\$286,754,000	\$0

2007 Authorization....\$325,000,000.

Statement of the Budget Request – The 2007 budget request provides \$286,754,000 to maintain support for grants for child welfare services with the goal of keeping families together.

Program Description – The Child Welfare Services program helps state public welfare agencies improve their child welfare services with the goal of keeping families together. State services include: preventive intervention so that, if possible, children will not have to be removed from their homes; services to develop alternative placements like foster care or adoption if children cannot remain at home; and, reunification services so that children can return home, if appropriate. 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) is linked to the title IV-E Foster Care and Adoption Assistance Programs. In 1993, Congress amended the Social Security Act and created the Family Preservation and Support Services Program (renamed Promoting Safe and Stable Families in 1997) as subpart 2 of the title IV-B Program and linked it to this program (now subpart 1 of Title IV-B) and to the title IV-E programs. The same state agency must administer, or supervise the administration of all the programs. The broad goal of all the programs is to strengthen the families of at risk children. Taken together, these programs provide a continuum of services to help children and their families.

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

2002	\$291,986,000
2003	\$290,088,000
2004	\$289,320,000
2005	\$289,650,000
2006	\$286,754,000

Performance Analysis – This program has not been subject to the PART process. Performance measurement for the Child Welfare Services program is part of a broader Child Welfare performance program area. Overall performance information for Child Welfare is included in the Detail of Performance Analysis section.

Rationale for the Budget Request – The 2007 request is the same as the FY 2006 enacted level. This request will continue to support grants to help improve state child welfare services with the goal of keeping families together when appropriate.

Resource and Program Data
Child Welfare Services

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula	\$289,650,000	\$286,754,000	\$286,754,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	\$289,650,000	\$286,754,000	\$286,754,000
<u>Program Data:</u>			
Number of Grants	194	194	194
New Starts:			
#	0	0	0
\$	\$0	\$0	\$0
Continuations:			
#	194	194	194
\$	\$289,650,000	\$286,754,000	\$286,754,000
Contracts:			
#	0	0	0
\$	\$0	\$0	\$0
Interagency Agreements:			
#	0	0	0
\$	\$0	\$0	\$0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES**

FY 2007 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Child Welfare Services (CFDA #93.645)

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Alabama	\$5,130,322	\$5,079,031	\$5,079,031	\$0
Alaska	316,259	312,971	312,971	0
Arizona	5,593,386	5,535,166	5,535,166	0
Arkansas	3,334,473	3,301,385	3,301,385	0
California	33,061,365	32,727,053	32,727,053	0
Colorado	4,010,593	3,970,651	3,970,651	0
Connecticut	2,005,606	1,985,987	1,985,987	0
Delaware	782,267	775,047	775,047	0
District of Columbia	357,757	354,840	354,840	0
Florida	15,655,726	15,497,752	15,497,752	0
Georgia	9,220,796	9,128,045	9,128,045	0
Hawaii	1,273,864	1,261,662	1,261,662	0
Idaho	1,754,472	1,737,393	1,737,393	0
Illinois	11,327,464	11,213,360	11,213,360	0
Indiana	6,675,394	6,608,443	6,608,443	0
Iowa	3,046,517	3,016,347	3,016,347	0
Kansas	2,926,688	2,897,737	2,897,737	0
Kentucky	4,579,267	4,533,562	4,533,562	0
Louisiana	5,544,935	5,489,442	5,489,442	0
Maine	1,310,452	1,297,882	1,297,882	0
Maryland	4,545,481	4,500,118	4,500,118	0
Massachusetts	4,236,318	4,194,085	4,194,085	0
Michigan	9,736,253	9,638,149	9,638,149	0
Minnesota	4,411,166	4,367,143	4,367,143	0
Mississippi	3,769,621	3,732,214	3,732,214	0
Missouri	5,877,782	5,818,916	5,818,916	0
Montana	797,406	789,802	789,802	0
Nebraska	1,835,046	1,817,192	1,817,192	0
Nevada	2,240,854	2,218,850	2,218,850	0
New Hampshire	1,108,351	1,097,827	1,097,827	0
New Jersey	6,047,011	5,986,429	5,986,429	0
New Mexico	1,832,893	1,816,166	1,816,166	0
New York	14,329,314	14,184,785	14,184,785	0
North Carolina	8,632,751	8,546,013	8,546,013	0
North Dakota	613,500	607,915	607,915	0

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Ohio	11,351,089	11,236,746	11,236,746	0
Oklahoma	2,136,990	2,116,072	2,116,072	0
Oregon	3,462,298	3,427,781	3,427,781	0
Pennsylvania	10,919,064	10,809,100	10,809,100	0
Rhode Island	1,006,059	996,583	996,583	0
South Carolina	4,687,548	4,640,745	4,640,745	0
South Dakota	640,797	634,988	634,988	0
Tennessee	5,986,309	5,926,342	5,926,342	0
Texas	25,121,728	24,867,811	24,867,811	0
Utah	3,429,484	3,395,420	3,395,420	0
Vermont	647,047	641,198	641,198	0
Virginia	6,576,674	6,510,724	6,510,724	0
Washington	5,378,819	5,324,962	5,324,962	0
West Virginia	1,969,062	1,949,813	1,949,813	0
Wisconsin	5,311,702	5,258,427	5,258,427	0
Wyoming	515,125	510,469	510,469	0
Subtotal	277,061,145	274,286,541	274,286,541	0
Indian Tribes	5,687,435	5,632,334	5,632,334	0
American Samoa	199,493	198,180	198,180	0
Guam	353,298	350,426	350,426	0
Northern Mariana Islands	164,914	163,952	163,952	0
Puerto Rico	5,938,547	5,879,064	5,879,064	0
Virgin Islands	245,280	243,503	243,503	0
Subtotal	12,588,967	12,467,459	12,467,459	0
Total States/Territories	289,650,112	286,754,000	286,754,000	0
TOTAL RESOURCES	\$289,650,112	\$286,754,000	\$286,754,000	\$0

CHILD WELFARE TRAINING

Authorizing Legislation – Section 426 of the Social Security Act.

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$7,409,000	\$7,335,000	\$7,335,000	\$0

2007 Authorization....Such sums as may be appropriated.

Statement of the Budget Request – The 2007 budget request provides \$7,335,000 to continue to support grants to maintain training resources and opportunities in the field of child welfare.

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

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

2002	\$7,487,000
2003	\$7,449,000
2004	\$7,411,000
2005	\$7,409,000
2006	\$7,335,000

Performance Analysis – This program has not been subject to the PART process. Performance measurement for the child welfare Training program is part of a broader Child Welfare performance program area. Overall performance information for child welfare is included in the Detail of Performance Analysis exhibit.

Rationale for the Budget Request – The 2007 request is the same as the FY 2006 enacted level. This request will continue to support training for child welfare professionals and students and will support grants to maintain training resources and opportunities in the field of child welfare.

Resource and Program Data
Child Welfare Training

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula			
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	\$7,166,000	\$6,942,000	\$7,054,000
Program Support ¹	243,000	393,000	281,000
Total, Resources	\$7,409,000	\$7,335,000	\$7,335,000
<u>Program Data:</u>			
Number of Grants	47	48	48
New Starts:			
#	0	1	8
\$	\$0	\$251,000	\$1,026,000
Continuations:			
#	47	47	40
\$	\$6,852,000	\$6,416,000	\$5,728,000
Contracts:			
#	4	4	4
\$	\$332,000	\$275,000	\$300,000
Interagency Agreements:			
#	1	1	1
\$	\$225,000	\$393,000	\$281,000

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

ADOPTION OPPORTUNITIES

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$27,116,000	\$26,848,000	\$26,848,000	\$0

2007 Authorization....Such sums as may be appropriated.

Statement of the Budget Request – The 2007 budget request provides \$26,848,000 to continue to support grants to facilitate the adoption process and provide technical assistance to enable states to increase the number of children adopted, especially children with special needs.

Program Description – The Adoption Opportunities program funds grants and contracts to public and private organizations to facilitate the elimination of barriers to adoption and to provide permanent, loving home environments for children who would benefit from adoption, particularly children with special needs. Preliminary estimates from federal fiscal year 2004 indicate that there are approximately 118,000 children in the public foster care system that cannot return safely to their own homes and parents. About 65,000 of these children are legally free and immediately available for adoption. Such children are typically school-aged, in sibling groups, have experienced neglect or abuse, or have a physical, mental, or emotional disability.

Major activities are: (1) developing and implementing a national adoption and foster care data gathering and analysis system; (2) developing and implementing a national adoption information exchange system; (3) developing and implementing an adoption training and technical assistance program; (4) increasing the placements in adoptive families of minority children who are in foster care and have the goal of adoption with a special emphasis on recruitment of minority families; (5) increasing post-adoption legal services for families who have adopted children with special needs; (6) studying the nature, scope, and effects of placement of children in kinship care arrangements, pre-adoptive, or adoptive homes; (7) studying the efficacy of states contracting with public or private non-profit agencies (including community-based and other organizations); and (8) promoting programs to increase the number of older children adopted from foster care.

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

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

2002	\$27,335,000
2003	\$27,227,000
2004	\$27,103,000
2005	\$27,116,000
2006	\$26,848,000

Performance Analysis – A PART review was conducted as part of the FY 2007 budget process, and the Adoption Opportunities program has received a rating of Adequate. Performance measurement for the Adoption Opportunities program is part of a broader child welfare performance program area. Discussion of the performance measure related to this program can be found in the section on the Adoption Incentives program. Overall performance information for child welfare is included in the Detail of Performance Analysis exhibit.

Rationale for the Budget Request – The 2007 request is the same as the FY 2006 enacted level. This request will continue to provide loving parents and safe and stable homes for the maximum number of children available for adoption, and will support approximately 53 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.

Resource and Program Data
Adoption Opportunities

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula			
Discretionary			
Research/Evaluation			
Demonstration/Development	\$24,182,000	\$21,234,000	\$21,305,000
Training/Technical Assistance	2,022,000	4,714,000	4,658,000
Program Support ¹	912,000	900,000	885,000
Total, Resources	\$27,116,000	\$26,848,000	\$26,848,000
<u>Program Data:</u>			
Number of Grants	44	48	53
New Starts:			
#	14	4	5
\$	\$1,390,000	\$804,000	\$2,729,000
Continuations:			
#	30	44	48
\$	\$22,792,000	\$20,530,000	\$18,605,000
Contracts:			
#	7	4	4
\$	\$2,339,000	\$4,658,000	\$4,658,000
Interagency Agreements:			
#	1	1	1
\$	\$493,000	\$756,000	\$756,000

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

ABANDONED INFANTS ASSISTANCE PROGRAM

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$11,955,000	\$11,835,000	\$11,835,000	\$0

2007 Authorization....Such sums as may be appropriated.

Statement of the Budget Request – The 2007 budget request provides \$11,835,000 to continue to support service demonstration grants for activities authorized under this program.

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

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

2002	\$12,194,000
2003	\$12,126,000
2004	\$12,052,000
2005	\$11,955,000
2006	\$11,835,000

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

Rationale for the Budget Request – The 2007 request is the same as the FY 2006 enacted level. These funds will support service demonstration grants to prevent the abandonment of infants and young children with AIDS, drug-exposed infants and young children, and infants and young children who have a life-threatening illness or other special medical need and to reunify and strengthen families impacted by substance abuse by providing supportive services to family caregivers and to children and adolescents in a recreational or camp setting.

Resource and Program Data
Abandoned Infants Assistance

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula			
Discretionary			
Research/Evaluation	\$775,000		
Demonstration/Development	9,881,000	\$10,489,000	\$10,510,000
Training/Technical Assistance	900,000	1,121,000	1,121,000
Program Support ¹	399,000	225,000	204,000
Total, Resources	\$11,955,000	\$11,835,000	\$11,835,000
<u>Program Data:</u>			
Number of Grants	31	31	31
New Starts:			
#	11	1	0
\$	\$3,430,000	\$871,000	\$0
Continuations:			
#	20	30	31
\$	\$7,150,000	\$10,489,000	\$11,381,000
Contracts:			
#	5	4	4
\$	\$1,205,000	\$250,000	\$250,000
Interagency Agreements:			
#	1	1	1
\$	\$170,000	\$225,000	\$204,000

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

INDEPENDENT LIVING EDUCATION AND TRAINING VOUCHERS

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$46,623,000	\$46,157,000	\$46,157,000	\$0

2007 Authorization....\$60,000,000.

Statement of the Budget Request – The 2007 budget request provides \$46,157,000 to continue to provide older foster care youth with an additional resource to prepare for independent living.

Program Description – The Independent Living Education and Training Voucher program provides vouchers of up to \$5,000 per year for expenses related to post secondary educational assistance such as tuition, books, fees, supplies and vocational training to foster care children from 16 to 21 years of age. Participants who turn 21 while working toward the completion of a degree or training program may remain eligible for the voucher program until they are 23 years of age. Funding for these vouchers is distributed to the states based on the state’s proportion of children in foster care compared to the national total of all children in foster care. In order not to serve as a disincentive to the adoption of older children, the vouchers also are available to individuals adopted from foster care after reaching age 16.

Preliminary information from a small group of states (over 1,700 youth) shows that those states are providing vouchers primarily to youth 18 and over for vocational institutions and colleges for the study of a wide range of topics. Data from this initial small group of states indicates that while many of the students are receiving vouchers for between \$4,000 and the maximum level of \$5,000, there also is a significant group of students receiving small vouchers for less than \$1,000.

Appropriations for Independent Living Education and Training Vouchers have been:

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

Performance Analysis – This program has not been subject to the PART process. This program does not yet have identified measures. ACF is working to implement the National Youth in Transition Database (NYTD) which will provide data and support for developing and tracking measures for this program.

Rationale for the Budget Request – The 2007 budget request of \$46,157,000 is the same as the FY 2006 enacted level. These funds will allow for the continuation of approximately 9,100 vouchers, increasing the prospect that these youth will be able to secure work and become contributing members of society.

Resource and Program Data
Independent Living Education and Training Vouchers

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula	\$45,924,000	\$45,465,000	\$45,465,000
Discretionary			
Research/Evaluation	453,000	436,000	427,000
Demonstration/Development			
Training/Technical Assistance			
Program Support	235,000	256,000	265,000
Total, Resources	\$46,612,000	\$46,157,000	\$46,157,000
<u>Program Data:</u>			
Number of Grants	53	53	53
New Starts:			
#	53	53	53
\$	\$45,924,000	\$45,465,000	\$45,465,000
Continuations:			
#	0	0	0
\$	\$0	\$0	\$0
Contracts:			
#	1	1	1
\$	\$453,000	\$436,000	\$427,000
Interagency Agreements:			
#	0	0	0
\$	\$0	\$0	\$0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES**

FY 2007 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Alabama	\$534,236	528,896	528,896	\$0
Alaska	179,280	177,488	177,488	0
Arizona	680,385	673,584	673,584	0
Arkansas	263,647	261,012	261,012	0
California	8,547,517	8,462,083	8,462,083	0
Colorado	769,321	761,632	761,632	0
Connecticut	592,502	586,580	586,580	0
Delaware	71,536	70,821	70,821	0
District of Columbia	271,732	269,016	269,016	0
Florida	2,695,964	2,669,017	2,669,017	0
Georgia	1,198,362	1,186,385	1,186,385	0
Hawaii	260,747	258,140	258,140	0
Idaho	123,123	121,892	121,892	0
Illinois	1,898,960	1,879,979	1,879,979	0
Indiana	782,064	774,247	774,247	0
Iowa	440,378	435,976	435,976	0
Kansas	508,047	502,969	502,969	0
Kentucky	605,948	599,892	599,892	0
Louisiana	399,073	395,085	395,085	0
Maine	263,559	260,925	260,925	0
Maryland	1,012,491	1,002,371	1,002,371	0
Massachusetts	1,108,019	1,096,945	1,096,945	0
Michigan	1,878,571	1,859,794	1,859,794	0
Minnesota	644,880	638,434	638,434	0
Mississippi	247,125	244,655	244,655	0
Missouri	1,056,257	1,045,699	1,045,699	0
Montana	163,988	162,349	162,349	0
Nebraska	530,721	525,416	525,416	0
Nevada	200,811	198,804	198,804	0
New Hampshire	106,953	105,884	105,884	0
New Jersey	1,127,354	1,116,085	1,116,085	0
New Mexico	184,553	182,708	182,708	0
New York	3,362,375	3,328,767	3,328,767	0
North Carolina	837,869	829,495	829,495	0
North Dakota	108,798	107,711	107,711	0

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Ohio	1,698,149	1,681,175	1,681,175	0
Oklahoma	807,989	799,913	799,913	0
Oregon	824,423	816,183	816,183	0
Pennsylvania	1,913,021	1,893,900	1,893,900	0
Rhode Island	205,117	203,067	203,067	0
South Carolina	430,096	425,797	425,797	0
South Dakota	138,854	137,466	137,466	0
Tennessee	833,739	825,406	825,406	0
Texas	1,950,195	1,930,702	1,930,702	0
Utah	178,665	176,879	176,879	0
Vermont	123,826	122,588	122,588	0
Virginia	619,218	613,029	613,029	0
Washington	738,738	731,354	731,354	0
West Virginia	357,593	354,019	354,019	0
Wisconsin	687,591	680,718	680,718	0
Wyoming	92,716	91,789	91,789	0
Subtotal	45,257,076	44,804,721	44,804,721	0
Puerto Rico	666,587	659,924	659,924	0
Subtotal	666,587	659,924	659,924	0
Total States/Territories	45,923,663	45,464,645	45,464,645	0
Set-Aside	688,235	692,355	692,355	0
Subtotal Adjustments	688,235	692,355	692,355	0
TOTAL RESOURCES	\$46,611,898	\$46,157,000	\$46,157,000	\$0

ADOPTION INCENTIVES

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$9,028,000 ¹	\$17,820,000	\$29,654,000	+\$11,834,000

2007 Authorization....\$43,000,000.

Statement of the Budget Request – The 2007 budget request provides \$29,654,000 to reward states that increase adoptions from the public child welfare system.

Program Description – The Adoption Incentive 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 Incentive Program has been successful in contributing to the substantial increase in adoptions since the mid-1990s. However, some groups of children needing a permanent home remain less likely to be adopted. Analysis of data from the Adoption and Foster Care Analysis and Reporting System (AFCARS) shows that once a child waiting for adoption reaches eight or nine years old, the probability that the child will continue to wait in foster care exceeds the probability that the child will be adopted. Furthermore, older children now constitute almost half of the pool of children waiting for adoptive families, but constitute less than a third of the children adopted.

Therefore, the program was amended during reauthorization in 2003 to target incentives specifically to older children. Under this revised framework, ACF awards incentives using three baselines: one for the total number of children adopted; one for children with special needs under age nine; and one for children age nine and older. Once a state has reached the baseline for the total number of adoptions for the year, it will receive a \$4,000 bonus for each child over the baseline. Once a state has reached the baseline for the number of adoptions for children age nine and older for that year, that state will receive a \$4,000 bonus for each child over the baseline. Once the state reaches the baseline for either of the two aforementioned populations and reaches its baseline for the number of adoptions for special needs children under the age of nine for that year, it will receive a \$2,000 bonus for each child over the baseline. Awarding the incentive funds in this way maintains the incentive for achieving increased adoptions for older children for all states, regardless of how high the baseline for the total number of adoptions is for any fiscal year.

Funding for the Adoption Incentives program has been as follows:

2002	\$43,000,000
2003	\$42,721,000 ²
2004	\$7,456,000 ³

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

² Of this amount, \$27.8 million was carried forward into FY 2004 and was available to pay incentives in FY 2004.

³ All of these funds were carried forward into FY 2005 and were available to pay incentives in FY 2005.

2005	\$9,028,000 ⁴
2006	\$17,820,000

Performance Analysis – A PART review was conducted as part of the FY 2007 budget process, and the program received a rating of Adequate. The original measure for this program was the total number of adoptions; however, the adoption measure was changed from absolute numbers to a rate. The new adoption rate measure takes into account the critical factor of the number of children in foster care which can have a significant impact on the number of children for whom adoption is the appropriate permanency plan. This program has an additional measure of decreasing 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 2012.

Performance Goal	Results	Context
Increase the rate of adoptions.	The FY 2004 target of 9.65 percent was exceeded with an actual adoption rate of 9.8 percent.	ACF has replaced a prior measure of total adoptions with a new outcome measure of an adoption rate calculated from the annual number of adoptions divided by the number of children in foster care at the end of the prior year. Developed through the PART process, the new adoption rate measure takes into account the critical factor of the number of children in foster care who are “available” for adoption.

Rationale for the Budget Request – The 2007 budget request is \$29,654,000, an increase of \$11,834,000 from the FY 2006 enacted level. These funds should be sufficient to cover the estimated incentives earned by states in FY 2006. The most recent data from the Adoption and Foster Care Reporting and Analysis System (AFCARS) indicates that the number of bonus earning adoptions in the states is rising. In recent years, there have been excess funds in this program as states reacted to the new incentive structure and we gained better information on the impact of these new incentives on adoptions. We believe our FY 2006 and 2007 estimates now more accurately indicate states’ earning potential under the new incentive structure.

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

Resource and Program Data
Adoption Incentives

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula	\$14,488,000	\$19,815,000	\$29,654,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	\$14,488,000 ¹	\$19,815,000 ²	\$29,654,000
<u>Program Data:</u>			
Number of Grants	26	N/A	N/A
New Starts:			
#	26	N/A	N/A
\$	\$14,488,000	N/A	N/A
Continuations:			
#	0	0	0
\$	\$0	\$0	\$0
Contracts:			
#	0	0	0
\$	\$0	\$0	\$0
Interagency Agreements:			
#	0	0	0
\$	\$0	\$0	\$0

¹ Approximately \$7.5 million of funds appropriated in FY 2004 which carried forward were used to pay incentives in FY 2005.

² Approximately \$2 million appropriated in FY 2005 was carried forward and are available to pay incentives in FY 2006.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES**

FY 2007 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Adoption Incentives (CFDA #93.603)

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Alabama	\$386,000	n/a	n/a	
Alaska	0	n/a	n/a	
Arizona	0	n/a	n/a	
Arkansas	0	n/a	n/a	
California	0	n/a	n/a	
Colorado	64,000	n/a	n/a	
Connecticut	0	n/a	n/a	
Delaware	0	n/a	n/a	
District of Columbia	1,072,000	n/a	n/a	
Florida	3,486,000	n/a	n/a	
Georgia	656,000	n/a	n/a	
Hawaii	54,000	n/a	n/a	
Idaho	296,000	n/a	n/a	
Illinois	0	n/a	n/a	
Indiana	890,000	n/a	n/a	
Iowa	0	n/a	n/a	
Kansas	706,000	n/a	n/a	
Kentucky	1,074,000	n/a	n/a	
Louisiana	0	n/a	n/a	
Maine	0	n/a	n/a	
Maryland	0	n/a	n/a	
Massachusetts	16,000	n/a	n/a	
Michigan	0	n/a	n/a	
Minnesota	0	n/a	n/a	
Mississippi	650,000	n/a	n/a	
Missouri	0	n/a	n/a	
Montana	0	n/a	n/a	
Nebraska	352,000	n/a	n/a	
Nevada	0	n/a	n/a	
New Hampshire	0	n/a	n/a	
New Jersey	0	n/a	n/a	
New Mexico	0	n/a	n/a	
New York	1,978,000	n/a	n/a	
North Carolina	0	n/a	n/a	
North Dakota	34,000	n/a	n/a	

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Ohio	0	n/a	n/a	
Oklahoma	130,000	n/a	n/a	
Oregon	0	n/a	n/a	
Pennsylvania	0	n/a	n/a	
Rhode Island	0	n/a	n/a	
South Carolina	68,000	n/a	n/a	
South Dakota	56,000	n/a	n/a	
Tennessee	176,000	n/a	n/a	
Texas	494,000	n/a	n/a	
Utah	0	n/a	n/a	
Vermont	328,000	n/a	n/a	
Virginia	306,000	n/a	n/a	
Washington	0	n/a	n/a	
West Virginia	88,000	n/a	n/a	
Wisconsin	210,000	n/a	n/a	
Wyoming	32,000	n/a	n/a	
Subtotal	13,602,000	0	0	
Puerto Rico	886,000	n/a	n/a	
Subtotal	886,000	0	0	
Total States/Territories	14,488,000	19,815,000	29,654,000	
TOTAL RESOURCES	\$14,488,000¹	\$19,815,000²	\$29,654,000	

¹ Approximately \$7.5 million of funds appropriated in FY 2004 which carried forward were used to pay incentives in FY 2005.

² Approximately \$2 million appropriated in FY 2005 was carried forward and are available to pay incentives in FY 2006.

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

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

	2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
Infant Adoption Awareness	\$9,826,000	\$9,728,000	\$9,728,000	\$0
Special Needs Adoption Awareness	\$2,976,000	\$2,946,000	\$2,946,000	\$0
Total, B.A.	\$12,802,000	\$12,674,000	\$12,674,000	\$0

2007 Authorization....Such sums as may be appropriated (legislation to reauthorize this program is pending Congressional action).

Statement of the Budget Request – The 2007 budget request provides \$9,728,000 to maintain funding for training of staff for advising young pregnant women of adoption as an option, and the development of best practice guidelines in adoption counseling, and \$2,946,000 to maintain grants for publicizing the adoption of special needs children.

Program Description

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

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

Funding for the Children’s Health Act programs has been as follows:

Fiscal Year	Infant Adoption Awareness	Special Needs Adoption Awareness	Total
2002	\$9,906,000	\$3,000,000	\$12,906,000
2003	\$9,842,000	\$2,980,000	\$12,822,000
2004	\$9,814,000	\$2,971,000	\$12,785,000
2005	\$9,826,000	\$2,976,000	\$12,802,000
2006	\$9,728,000	\$2,946,000	\$12,674,000

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

Rationale for the Budget Request – The 2007 request is the same as the FY 2006 enacted level. This request will ensure that staff is sufficiently trained to inform pregnant women about adoption as one of their options, as well as refer women upon request to adoption agencies, and 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 to support families who are willing to provide homes for children with special needs.

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

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula			
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	\$12,495,000	\$12,337,000	\$12,374,000
Program Support ¹	300,000	337,000	300,000
Total, Resources	\$12,795,000	\$12,674,000	\$12,674,000
<u>Program Data:</u>			
Number of Grants	7	7	7
New Starts:			
#	0	6	0
\$	\$0	\$9,691,000	\$0
Continuations:			
#	7	1	7
\$	\$12,495,000	\$2,646,000	\$12,374,000
Contracts:			
#	0	1	0
\$	\$0	\$37,000	\$0
Interagency Agreements:			
#	1	1	1
\$	\$300,000	\$300,000	\$300,000

¹ Includes funding for grant/paneling review and Departmental funding for the PHS evaluation set-aside.

STATE COUNCILS ON DEVELOPMENTAL DISABILITIES

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$72,496,000	\$71,771,000	\$71,771,000	\$0

2007 Authorization....Such sums as may be appropriated.

Statement of the Budget Request – The 2007 request of \$71,771,000 for the State Councils on Developmental Disabilities program will provide funding to improve state services and supports for people with developmental disabilities and their families.

Program Description – The State Councils on Developmental Disabilities program assists each state in promoting the development of a comprehensive, statewide, consumer and family-centered system that provides a coordinated array of culturally-competent services and other assistance for individuals with developmental disabilities.

In order to qualify for funds, states must submit a plan and establish a State Council on Developmental Disabilities to advocate for services and activities for all people with developmental disabilities. There are 55 councils. Up to forty percent of the council's membership includes representatives of major state agencies, non-governmental agencies and other concerned groups. Not less than sixty percent of the membership must include persons with developmental disabilities, their parents or guardians. Councils engage in a range of activities including, but not limited to, program and policy analysis, demonstration of new approaches, training, outreach, community support, interagency collaboration and coordination, public education, and prevention.

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

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

2002	\$69,800,000
2003.....	\$71,134,000
2004.....	\$73,081,000
2005	\$72,496,000
2006	\$71,771,000

Performance Analysis — A PART review was conducted as part of the FY 2005 budget process, and the Developmental Disabilities program was rated Adequate. The State Councils on Developmental Disabilities performance goals will assess the community-based efforts to promote availability of services and supports necessary to individuals with developmental disabilities living in the community.

Performance Goal	Results	Context
<p>By the end of FY 2007, increase the percentage of individuals who are independent, self-sufficient, and integrated into the community to 14 percent.</p>	<p>In FY 2004, 12.06% of individuals with developmental disabilities were independent, self-sufficient, and integrated into the community. The FY 2004 target was 13.20%.</p>	<p>The Developmental Disabilities program was assessed by OMB under the Program Assessment Rating Tool (PART), which resulted in this long-term outcome goal. Although the FY 2004 target was missed, the Administration on Developmental Disabilities is working with its partners to improve performance. A three-pronged strategy was developed to achieve future targets:</p> <ol style="list-style-type: none"> 1. develop new guidance on how to report numbers and technical assistance on how to capture and report long-term impacts; 2. fund an independent evaluation in which the first phase will be to develop a paradigm for capturing numerically long-term impacts; and 3. amend the Developmental Disabilities and Bill of Rights Act to require Councils to make a five-year commitment to priorities it selects in two or three areas of emphasis.

Rationale for the Budget Request — The FY 2007 request is the same as the FY 2006 enacted 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.

Resource and Program Data
State Councils on Developmental Disabilities

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula	\$0	\$0	\$0
Discretionary	72,496,000	71,771,000	71,771,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	\$72,496,000	\$71,771,000	\$71,771,000
<u>Program Data:</u>			
Number of Grants	55	55	55
New Starts:			
#	0	0	0
\$	\$0	\$0	\$0
Continuations:			
#	55	55	55
\$	\$72,496,000	\$71,771,000	\$71,771,000
Contracts:			
#	0	0	0
\$	\$0	\$0	\$0
Interagency Agreements:			
#	0	0	0
\$	\$0	\$0	\$0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES**

FY 2007 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Alabama	\$1,305,392	1,290,711	1,290,711	\$0
Alaska	458,614	457,115	457,115	0
Arizona	1,274,859	1,260,521	1,260,521	0
Arkansas	799,015	790,029	790,029	0
California	6,741,276	6,665,461	6,665,461	0
Colorado	829,414	820,086	820,086	0
Connecticut	685,216	677,539	677,539	0
Delaware	458,614	457,115	457,115	0
District of Columbia	458,614	457,115	457,115	0
Florida	3,612,042	3,571,420	3,571,420	0
Georgia	1,889,087	1,867,841	1,867,841	0
Hawaii	458,614	457,115	457,115	0
Idaho	458,614	457,115	457,115	0
Illinois	2,648,445	2,618,659	2,618,659	0
Indiana	1,501,884	1,484,993	1,484,993	0
Iowa	767,980	765,470	765,470	0
Kansas	616,313	609,381	609,381	0
Kentucky	1,215,884	1,202,209	1,202,209	0
Louisiana	1,374,225	1,360,251	1,360,251	0
Maine	458,614	457,115	457,115	0
Maryland	1,018,272	1,006,820	1,006,820	0
Massachusetts	1,356,778	1,341,519	1,341,519	0
Michigan	2,520,628	2,492,280	2,492,280	0
Minnesota	1,033,190	1,021,570	1,021,570	0
Mississippi	941,330	930,743	930,743	0
Missouri	1,374,094	1,358,640	1,358,640	0
Montana	458,614	457,115	457,115	0
Nebraska	458,614	457,115	457,115	0
Nevada	458,614	457,115	457,115	0
New Hampshire	458,614	457,115	457,115	0
New Jersey	1,576,533	1,558,802	1,558,802	0
New Mexico	517,678	511,856	511,856	0
New York	4,229,491	4,181,925	4,181,925	0
North Carolina	1,973,371	1,951,177	1,951,177	0
North Dakota	458,614	457,115	457,115	0

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Ohio	2,868,386	2,836,127	2,836,127	0
Oklahoma	907,450	897,244	897,244	0
Oregon	778,994	770,233	770,233	0
Pennsylvania	3,088,736	3,053,999	3,053,999	0
Rhode Island	458,614	457,115	457,115	0
South Carolina	1,123,772	1,111,133	1,111,133	0
South Dakota	458,614	457,115	457,115	0
Tennessee	1,505,181	1,488,253	1,488,253	0
Texas	4,737,553	4,684,273	4,684,273	0
Utah	598,003	591,277	591,277	0
Vermont	458,614	457,115	457,115	0
Virginia	1,511,935	1,494,931	1,494,931	0
Washington	1,187,005	1,173,655	1,173,655	0
West Virginia	766,258	757,640	757,640	0
Wisconsin	1,299,270	1,284,658	1,284,658	0
Wyoming	458,614	457,115	457,115	0
Subtotal	69,054,150	68,340,051	68,340,051	0
American Samoa	238,834	238,053	238,053	0
Guam	238,834	238,053	238,053	0
Northern Mariana Islands	238,834	238,053	238,053	0
Puerto Rico	2,486,866	2,478,737	2,478,737	0
Virgin Islands	238,834	238,053	238,053	0
Subtotal	3,442,202	3,430,949	3,430,949	0
Total States/Territories	72,496,352	71,771,000	71,771,000	0
TOTAL RESOURCES	\$72,496,352	\$71,771,000	\$71,771,000	\$0

DEVELOPMENTAL DISABILITIES (PROTECTION AND ADVOCACY)

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$38,109,000	\$38,718,000	\$38,718,000	\$0

2007 Authorization...Such sums as may be appropriated.

Statement of the Budget Request – The 2007 request of \$38,718,000 for the Protection and Advocacy program will provide continued funding for advocacy services and information and referral services to individuals with disabilities.

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

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

2002	\$35,000,000
2003.....	\$36,263,000
2004.....	\$38,416,000
2005	\$38,109,000
2006	\$38,718,000

Performance Analysis – A PART review was conducted as part of the FY 2005 budget process, and the Developmental Disabilities program was rated Adequate. The Protection and Advocacy program performance goal will address efforts to pursue the safety of individuals with developmental disabilities living in the community.

Performance Goal	Results	Context
Percentage of individuals who have their complaint of abuse, neglect, discrimination, or other human or civil rights corrected compared to the total assisted.	By the end of FY 2007, the target will increase to 93 %. The FY 2004 target of 88% was achieved (actual was 88.7%).	The Developmental Disabilities program was assessed by OMB under the Program Assessment Rating Tool (PART), which resulted in this long-term outcome goal.

Rationale for the Budget Request – The FY 2007 request is the same as the FY 2006 enacted level. This request will continue to provide advocacy services to individuals with developmental disabilities,

provide for the pursuit of class-action advocacy as required, and the provision of information and referral services.

Resource and Program Data
Developmental Disabilities Protection and Advocacy

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula	\$37,347,000	\$37,936,000	\$37,936,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	754,000	774,000	774,000
Program Support ¹	8,000	8,000	8,000
Total, Resources	\$38,109,000	\$38,718,000	\$38,718,000
<u>Program Data:</u>			
Number of Grants	57	57	57
New Starts:			
#	0	0	0
\$	\$0	\$0	\$0
Continuations:			
#	57	57	57
\$	\$37,347,000	\$37,936,000	\$37,936,000
Contracts:			
#	1	1	1
\$	\$754,000	\$774,000	\$774,000
Interagency Agreements:			
#	1	1	1
\$	\$8,000	\$8,000	\$8,000

¹ Includes funding for contract fees.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES**

FY 2007 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Alabama	\$622,778	629,411	629,411	\$0
Alaska	365,940	365,940	365,940	0
Arizona	581,737	605,433	605,433	0
Arkansas	384,321	387,408	387,408	0
California	3,162,573	3,247,594	3,247,594	0
Colorado	411,660	414,511	414,511	0
Connecticut	377,613	379,384	379,384	0
Delaware	365,940	365,940	365,940	0
District of Columbia	365,940	365,940	365,940	0
Florida	1,731,237	1,786,363	1,786,363	0
Georgia	919,045	953,201	953,201	0
Hawaii	365,940	365,940	365,940	0
Idaho	365,940	365,940	365,940	0
Illinois	1,268,725	1,307,851	1,307,851	0
Indiana	722,012	736,912	736,912	0
Iowa	369,484	371,027	371,027	0
Kansas	365,940	365,940	365,940	0
Kentucky	572,605	579,006	579,006	0
Louisiana	644,750	642,180	642,180	0
Maine	365,940	365,940	365,940	0
Maryland	491,083	488,307	488,307	0
Massachusetts	610,440	614,646	614,646	0
Michigan	1,170,213	1,187,871	1,187,871	0
Minnesota	495,058	502,833	502,833	0
Mississippi	445,401	445,182	445,182	0
Missouri	658,178	674,068	674,068	0
Montana	365,940	365,940	365,940	0
Nebraska	365,940	365,940	365,940	0
Nevada	365,940	365,940	365,940	0
New Hampshire	365,940	365,940	365,940	0
New Jersey	758,472	765,029	765,029	0
New Mexico	365,940	365,940	365,940	0
New York	1,933,163	1,970,663	1,970,663	0
North Carolina	966,905	1,004,241	1,004,241	0
North Dakota	365,940	365,940	365,940	0

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Ohio	1,352,955	1,377,848	1,377,848	0
Oklahoma	433,566	429,421	429,421	0
Oregon	388,767	396,666	396,666	0
Pennsylvania	1,429,450	1,446,333	1,446,333	0
Rhode Island	365,940	365,940	365,940	0
South Carolina	541,745	551,954	551,954	0
South Dakota	365,940	365,940	365,940	0
Tennessee	720,876	733,175	733,175	0
Texas	2,212,680	2,289,099	2,289,099	0
Utah	365,940	365,940	365,940	0
Vermont	365,940	365,940	365,940	0
Virginia	734,200	740,796	740,796	0
Washington	561,124	575,583	575,583	0
West Virginia	390,577	391,831	391,831	0
Wisconsin	620,380	623,950	623,950	0
Wyoming	365,940	365,940	365,940	0
Subtotal	35,270,693	35,836,697	35,836,697	0
Indian Tribes	195,775	195,775	195,775	0
American Samoa	195,775	195,775	195,775	0
Guam	195,775	195,775	195,775	0
Northern Mariana Islands	195,775	195,775	195,775	0
Puerto Rico	1,096,931	1,112,267	1,112,267	0
Virgin Islands	195,775	195,775	195,775	0
Subtotal	2,075,806	2,091,142	2,091,142	0
Total States/Territories	37,346,499	37,927,839	37,927,839	0
Technical Assistance	762,173	790,161	790,161	0
Subtotal Adjustments	762,173	790,161	790,161	0
TOTAL RESOURCES	\$38,108,672	\$38,718,000	\$38,718,000	\$0

DEVELOPMENTAL DISABILITIES (PROJECTS OF NATIONAL SIGNIFICANCE)

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$11,542,000	\$11,414,000	\$11,414,000	\$0

2007 Authorization....Such sums as may be appropriated.

Statement of the Budget Request — The 2007 request of \$11,414,000 for Projects of National Significance will provide funding for family support activities and to evaluate the effectiveness of all ADD activities.

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

The projects focus on the most pressing issues affecting people with developmental disabilities and their families. They allow for local implementation of practical solutions and provide results and information for possible national replication. The Projects of National Significance budget supports technical assistance, research regarding emerging disability issues, and conferences and special meetings. In FY 2006, 43 grants will be awarded in the following areas: evaluation of the programs funded under the Developmental Disabilities Act, youth activities, and family support. Youth projects provide a funding opportunity to design and demonstrate information, resource, and training centers for youth and emerging leaders with developmental disabilities. Funding has been directed to the Family Support 360 Initiative, which provides funds to states for the design and pilot of one-stop family support centers. The One-Stop must serve at least 50 unserved and/or underserved families with a member who has a developmental disability for each year for the five years of the grant. These projects enhance the lives of individuals with developmental disabilities through the promotion of activities and models designed to enhance their ability to live, work and play in their communities.

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

2002	\$11,642,000
2003.....	\$12,403,000
2004.....	\$11,562,000
2005	\$11,542,000
2006	\$11,414,000

Performance Analysis — A PART review was conducted as part of the FY 2005 budget process, and the Developmental Disabilities Program was rated Adequate. The Projects of National Significance program does not have a performance goal. Performance measurement for this program is part of the broader Developmental Disabilities performance area.

Rationale for the Budget Request — The FY 2007 request is the same as the FY 2006 enacted level. This request will continue to provide grants for family support activities as well as funds to evaluate the effectiveness of all ADD programs.

Resource and Program Data
Developmental Disabilities Projects of National Significance

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula	\$0	\$0	\$0
Discretionary	8,286,000	7,490,000	7,956,000
Research/Evaluation	500,000	1,050,000	700,000
Demonstration/Development			
Training/Technical Assistance	1,849,000	2,141,000	2,257,000
Program Support ¹	907,000	733,000	501,000
Total, Resources	\$11,542,000	\$11,414,000	\$11,414,000
<u>Program Data:</u>			
Number of Grants	53	43	43
New Starts:			
#	0	3	0
\$	0	\$750,000	\$0
Continuations:			
#	53	40	43
\$	\$8,286,000	\$6,740,000	\$7,956,000
Contracts:			
#	7	7	7
\$	\$2,349,000	\$3,191,000	\$2,957,000
Interagency Agreements:			
#	2	2	2
\$	\$656,000	\$538,000	\$494,000

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

UNIVERSITY CENTERS FOR EXCELLENCE IN DEVELOPMENTAL DISABILITIES

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$31,549,000	\$33,212,000	\$33,212,000	\$0

2007 Authorization... Such sums as may be appropriated.

Statement of the Budget Request — The 2007 request of \$33,212,000 for the University Centers for Excellence (UCEDDs) program will provide continued operational and administrative support to establish a national network of UCEDDs.

Program Description — University Centers for Excellence in Developmental Disabilities (UCEDDs) are interdisciplinary education, research and public service units of a university system or are public or not-for-profit entities associated with universities. Grants to establish these UCEDDs were initially made on a competitive basis. In FY 2005, there were 64 UCEDDs in the national network. Awards are made for a five-year time period. These UCEDDs provide for interdisciplinary training, community services, research, and technical assistance and information/dissemination activities

Grant funds are distributed in accordance with the Act in the following order of funding priorities: (a) continuation of existing UCEDDs in an amount up to \$500,000 (The level of funding under the FY 2006 budget for each existing UCEDD will be \$500,000); (b) grants for national training initiatives on critical and emerging needs for individuals with developmental disabilities and their families (In FY 2006, one grant will be awarded for \$82,500); and (c) grants to additional UCEDDs or additional grants to UCEDDs for states or populations that are unserved or under served by UCEDDs due to such factors as population, a high concentration of rural or urban areas, or a high concentration of unserved or under served populations. (In FY 2006, up to three grants will be awarded for new UCEDDs in the amount of \$245,000 each.)

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

2002	\$24,000,000
2003.....	\$24,962,000
2004.....	\$26,803,000
2005	\$31,549,000
2006	\$33,212,000

Performance Analysis — A PART review was conducted as part of the FY 2005 budget process, and the Developmental Disabilities Program was rated Adequate. A performance goal for the University Centers for Excellence in Developmental Disabilities is currently being developed.

Rationale for the Budget Request — The 2007 request is the same as the FY 2006 enacted level. This request will continue to provide operational and administrative support to maintain a national network of UCEDDs and build upon current activities.

Resource and Program Data
University Centers for Excellence in Developmental Disabilities

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula	\$0	\$0	\$0
Discretionary	31,164,000	32,818,000	32,807,000
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance	379,000	389,000	400,000
Program Support ¹	5,000	5,000	5,000
Total, Resources	\$31,548,000	\$33,212,000	\$33,212,000
<u>Program Data:</u>			
Number of Grants	65	68	67
New Starts:			
#	4	4	0
\$	\$664,000	\$818,000	0
Continuations:			
#	61	64	67
\$	\$30,500,000	\$32,000,000	\$32,807,000
Contracts:			
#	1	1	1
\$	\$379,000	\$389,000	\$400,000
Interagency Agreements:			
#	1	1	1
\$	\$5,000	\$5,000	\$5,000

¹ Includes funding for grant/panel review costs.

VOTING ACCESS FOR INDIVIDUALS WITH DISABILITIES

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$14,879,000	\$15,720,000	\$15,720,000	\$0

2007 Authorization....Such sums (the Help America Vote Act reauthorization is pending in Congress).

Statement of the Budget Request – The 2007 request of \$15,720,000 will provide funding to make payments available to eligible states and territories for carrying out the Voting Access for Individuals with Disabilities grant program.

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

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

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

Performance Analysis – This program has not been subject to the PART process. No performance measures have been established for the Voting Access for Individuals with Disabilities grant program.

Rationale for the Budget Request – The FY 2007 request is the same as the FY 2006 enacted level. These funds would assist 114 grantees in: (1) making polling places, including the path of travel, entrances, exits, and voting areas of each polling facility accessible to individuals with disabilities, including the blind and visually impaired, in a manner that provides the same opportunity for access and participation (including privacy and independence) as for other voters; and (2) providing individuals with disabilities and the other individuals described in (1) with information about the accessibility of polling places, including outreach programs to inform the individuals about the availability of accessible polling places and training election officials, poll workers, and election volunteers on how best to promote the access and participation of individuals with disabilities in elections for federal office.

Resource and Program Data
Voting Access for Individuals with Disabilities

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula	\$14,879,000	\$15,720,000	\$15,720,000
Discretionary			
Research/Evaluation			
Demonstration/Development			
Training/Technical Assistance			
Program Support			
Total, Resources	\$14,879,000	\$15,720,000	\$15,720,000
<u>Program Data:</u>			
Number of Grants	113	114	114
New Starts:			
#	113	114	114
\$	\$14,879,000	\$15,720,000	\$15,720,000
Continuations:			
#	0	0	0
\$	\$0	\$0	\$0
Contracts:			
#	0	0	0
\$	\$0	\$0	\$0
Interagency Agreements:			
#	0	0	0
\$	\$0	\$0	\$0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES**

FY 2007 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Alabama	\$128,596	145,630	145,630	\$0
Alaska	100,000	100,000	100,000	0
Arizona	153,942	177,883	177,883	0
Arkansas	100,000	100,000	100,000	0
California	987,918	1,114,686	1,114,686	0
Colorado	128,791	145,073	145,073	0
Connecticut	100,367	112,956	112,956	0
Delaware	100,000	100,000	100,000	0
District of Columbia	100,000	100,000	100,000	0
Florida	496,335	567,737	567,737	0
Georgia	242,122	275,386	275,386	0
Hawaii	100,000	100,000	100,000	0
Idaho	100,000	100,000	100,000	0
Illinois	357,156	401,645	401,645	0
Indiana	174,040	196,564	196,564	0
Iowa	100,000	100,000	100,000	0
Kansas	100,000	100,000	100,000	0
Kentucky	118,395	134,189	134,189	0
Louisiana	125,791	142,034	142,034	0
Maine	100,000	100,000	100,000	0
Maryland	156,570	176,471	176,471	0
Massachusetts	187,479	209,918	209,918	0
Michigan	285,828	321,265	321,265	0
Minnesota	144,433	163,646	163,646	0
Mississippi	100,000	100,000	100,000	0
Missouri	162,874	185,238	185,238	0
Montana	100,000	100,000	100,000	0
Nebraska	100,000	100,000	100,000	0
Nevada	100,000	100,000	100,000	0
New Hampshire	100,000	100,000	100,000	0
New Jersey	246,625	277,336	277,336	0
New Mexico	100,000	100,000	100,000	0
New York	555,556	621,182	621,182	0
North Carolina	239,539	272,246	272,246	0
North Dakota	100,000	100,000	100,000	0

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Ohio	326,742	367,918	367,918	0
Oklahoma	100,000	112,908	112,908	0
Oregon	102,733	116,237	116,237	0
Pennsylvania	361,395	405,621	405,621	0
Rhode Island	100,000	100,000	100,000	0
South Carolina	118,395	134,512	134,512	0
South Dakota	100,000	100,000	100,000	0
Tennessee	168,564	191,155	191,155	0
Texas	601,834	687,668	687,668	0
Utah	100,000	100,000	100,000	0
Vermont	100,000	100,000	100,000	0
Virginia	211,785	239,700	239,700	0
Washington	175,675	199,976	199,976	0
West Virginia	100,000	100,000	100,000	0
Wisconsin	156,895	178,073	178,073	0
Wyoming	100,000	100,000	100,000	0
Subtotal	9,516,375	10,474,853	10,474,853	0
American Samoa	100,000	100,000	100,000	0
Guam	100,000	100,000	100,000	0
Puerto Rico	102,963	115,147	115,147	0
Virgin Islands	100,000	100,000	100,000	0
Subtotal	402,963	415,147	415,147	0
Total States/Territories	9,919,338	10,890,000	10,890,000	0
TOTAL RESOURCES	\$9,919,338	\$10,890,000	\$10,890,000	\$0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES**

FY 2007 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
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	349,292	324,537	324,537	0
Colorado	70,000	70,000	70,000	0
Connecticut	70,000	70,000	70,000	0
Delaware	70,000	70,000	70,000	0
District of Columbia	70,000	70,000	70,000	0
Florida	167,528	157,298	157,298	0
Georgia	85,488	79,832	79,832	0
Hawaii	70,000	70,000	70,000	0
Idaho	70,000	70,000	70,000	0
Illinois	124,555	114,951	114,951	0
Indiana	70,000	70,000	70,000	0
Iowa	70,000	70,000	70,000	0
Kansas	70,000	70,000	70,000	0
Kentucky	70,000	70,000	70,000	0
Louisiana	70,000	70,000	70,000	0
Maine	70,000	70,000	70,000	0
Maryland	70,000	70,000	70,000	0
Massachusetts	70,000	70,000	70,000	0
Michigan	99,223	91,434	91,434	0
Minnesota	70,000	70,000	70,000	0
Mississippi	70,000	70,000	70,000	0
Missouri	70,000	70,000	70,000	0
Montana	70,000	70,000	70,000	0
Nebraska	70,000	70,000	70,000	0
Nevada	70,000	70,000	70,000	0
New Hampshire	70,000	70,000	70,000	0
New Jersey	85,032	78,652	78,652	0
New Mexico	70,000	70,000	70,000	0
New York	188,898	173,843	173,843	0
North Carolina	82,757	77,226	77,226	0
North Dakota	70,000	70,000	70,000	0

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Ohio	112,568	103,608	103,608	0
Oklahoma	70,000	70,000	70,000	0
Oregon	70,000	70,000	70,000	0
Pennsylvania	121,720	112,173	112,173	0
Rhode Island	70,000	70,000	70,000	0
South Carolina	70,000	70,000	70,000	0
South Dakota	70,000	70,000	70,000	0
Tennessee	70,000	70,000	70,000	0
Texas	217,724	203,346	203,346	0
Utah	70,000	70,000	70,000	0
Vermont	70,000	70,000	70,000	0
Virginia	72,708	70,000	70,000	0
Washington	70,000	70,000	70,000	0
West Virginia	70,000	70,000	70,000	0
Wisconsin	70,000	70,000	70,000	0
Wyoming	70,000	70,000	70,000	0
Subtotal	4,437,493	4,316,900	4,316,900	0
Indian Tribes	0	0	0	0
American Samoa	35,000	35,000	35,000	0
Guam	35,000	35,000	35,000	0
Puerto Rico	70,000	70,000	70,000	0
Virgin Islands	35,000	35,000	35,000	0
Subtotal	175,000	175,000	175,000	0
Total States/Territories	4,612,493	4,491,900	4,491,900	0
Technical Assistance	347,177	338,100	338,100	0
Subtotal Adjustments	347,177	338,100	338,100	0
TOTAL RESOURCES	\$4,959,670	\$4,830,000	\$4,830,000	\$0

NATIVE AMERICAN PROGRAMS

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$44,786,000	\$44,332,000	\$44,332,000	\$0

2007 Authorization...Such sums as may be appropriated (legislation to reauthorize this program is pending Congressional action).

Statement of the Budget Request – The 2007 request of \$44,332,000 for Native American Programs will meet the critical needs of Native American children and families by providing competitive community-based project funding for social and economic development activities.

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

The Native American Programs Act provides project funding for training and services that promote healthy family relationships and lifestyles among native people. Funded projects may address social services to assist Native Americans with disabilities, services to the elderly, programs for at-risk youth and may be used to create employment and educational opportunities in addition to preserving native languages. These programs also promote infrastructure and business activities, professional capacity-building skills, training, entrepreneurship, financial literacy and the implementation of environmental laws, codes and ordinances.

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

2002	\$45,826,000
2003.....	\$45,457,000
2004.....	\$45,157,000
2005	\$44,786,000
2006	\$44,332,000

Performance Analysis – This program is scheduled for a PART review in FY 2006. A data collection tool, which assesses grantee accomplishments in such areas as job creation and community partnership establishment, is currently being field-tested. From this tool, the Native American Program will be able to track its performance measures, including those below:

Performance Goal	Results	Context
Increase the number of jobs created through ANA funding.	Results will be available in 2006.	ANA's economic development strategy was developed, in part, to address socio-economic trends

		<p>which indicate that, when compared to all other groups of citizens in the United States, Native Americans living on reservations and in urban communities rank at the bottom of nearly every social, health, and economic indicator. This measure focuses specifically on job creation.</p>
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Rationale for the Budget Request — The FY 2007 request is the same as the FY 2006 enacted level. These funds will be used to continue to support activities that cover a wide range of community-based social and economic development projects that emphasize self-sufficiency; ensure the preservation and enhancement of Native American languages; and enable tribes to plan, develop and implement environmental programs and laws.

Resource and Program Data
Native American Programs

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula			
Discretionary	\$37,770,000	\$37,753,000	\$37,753,000
Research/Evaluation	164,620	185,000	185,000
Demonstration/Development			
Training/Technical Assistance	3,905,120	4,064,000	4,064,000
Program Support ¹	2,920,260	2,330,000	2,330,000
Total, Resources	\$44,760,000	\$44,332,000	\$44,332,000
<u>Program Data:</u>			
Number of Grants	199	205	202
New Starts:			
#	125	89	94
\$	\$23,990,000	\$14,368,000	\$24,175,000
Continuations:			
#	74	116	108
\$	\$13,780,000	\$23,385,000	\$13,578,000
Contracts:			
#	5	5	5
\$	\$5,213,000	\$5,292,000	\$5,334,000
Interagency Agreements:			
#	4	4	4
\$	\$1,777,000	\$1,287,000	1,245,000

¹ Includes funding for application processing, grant/panel reviews, and contractor fees.

SOCIAL SERVICES RESEARCH AND DEMONSTRATION

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

	2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
BA	\$26,012,000	\$5,868,000	\$0	-\$5,868,000
PHS Evaluation Funds	6,000,000	6,000,000	6,000,000	0
Total, Program Level	\$32,012,000	\$11,868,000	\$6,000,000	-\$5,868,000

2007 Authorization....Such sums as may be appropriated.

Statement of the Budget Request— The FY 2007 budget request of \$6,000,000 for Social Services Research and Demonstration to be funded through PHS Evaluation Funds will provide funding to support cutting-edge research and evaluation projects in areas of critical national interest.

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

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

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

2002	\$30,918,000
2003	\$34,749,000
2004	\$19,168,000
2005	\$32,012,000
2006	\$11,868,000

Performance Analysis — This program has not been subject to the PART process. No performance measures have been established for Social Services Research and Demonstration. This program supports conducting research and evaluation that inform policy, practice, and performance management in ACF programs.

Rationale for the Budget Request — The FY 2007 budget request for Social Services Research and Demonstration is \$6,000,000, to be funded with PHS Evaluation Funds as authorized in section 241 of the Public Health Service Act. This is a decrease of \$5,868,000 from the FY 2006 enacted level. This budget assumes enactment of S.1932 (the Deficit Reduction Act of 2005) which fully funds welfare research and evaluation activities separately in the Temporary Assistance for Needy Families (TANF) and Children's Research and Technical Assistance (CRTA) accounts.

Resource and Program Data
Social Services Research and Demonstration

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula			
Discretionary			
Research/Evaluation ¹	\$11,832,000	\$11,793,000	\$5,931,000
Demonstration/Development	20,084,000	0	0
Training/Technical Assistance	0	0	0
Program Support ²	89,000	75,000	69,000
Total, Resources	\$32,005,000	\$11,868,000	\$6,000,000
<u>Program Data:</u>			
Number of Grants	117	0	0
New Starts:			
#	117	0	0
\$	\$20,549,000	\$0	\$0
Continuations:			
#	0	0	0
\$	\$0	\$0	\$0
Contracts:			
#	12	7	7
\$	\$11,182,000	\$11,683,000	\$5,815,000
Interagency Agreements:			
#	2	2	2
\$	\$274,000	\$185,000	\$185,000

¹ Congressional earmarks account for \$26,004,500 of the FY 2005 appropriated funds and for \$5,868,000 in FY 2006.

² Includes funding for information technology support, contract processing fees, conference fees and printing costs.

COMPASSION CAPITAL FUND

Authorizing Legislation – Section 1110 of the Social Security Act.

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$54,549,000	\$64,350,000	\$100,000,000	+\$35,650,000

2007 Authorization....Such sums as may be appropriated.

Statement of the Budget Request – The FY 2007 budget request of \$100,000,000 for the Compassion Capital Fund will help faith-based and community organizations increase their effectiveness and enhance their ability to provide social services to those most in need.

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

- The CCF Demonstration program provides funding for intermediary organizations in well-defined geographic locations with experience in providing training and technical assistance to smaller faith and community-based organizations in their communities. These intermediary organizations serve as a bridge between the federal government and the grassroots faith-based and community organizations that the CCF Demonstration program is designed to assist. Intermediary organizations provide two services within their communities: (1) capacity-building training and technical assistance to faith-based and community organizations; and (2) financial support--through sub-awards--to some subset of the organizations receiving training and technical assistance. These capacity-building activities are designed to increase an organization's sustainability and effectiveness, enhance its ability to provide social services, diversify its funding sources, and create collaborations to better serve those most in need.
- The CCF Targeted Capacity Building program provides funding for grassroots faith-based and community organizations that address the needs of distressed communities. The program funds capacity-building activities that produce measurable impacts resulting in more sustainable organizations. By addressing issues that are critical to the long-term viability of the organization, community-based organizations are better prepared and positioned to understand and meet the needs of the communities they serve.
- The First Lady’s Helping America’s Youth Initiative focuses on connecting at-risk youth with family, school, and their community in order to help children and teens reach their full potential. Under CCF, we support this initiative by focusing on the prevention of violence and helping youth at risk of gang influence. This initiative builds the capacity of faith-based and community organizations that foster supportive relationships with youth. Organizations directing youth to social services and other healthy activities that provide messages about healthy behavior and risk avoidance, and that create an alternative to gang involvement, are given priority for funding. Priority also is given to faith-based and community organizations that plan to serve areas with significant gang activity.

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

2002	\$30,000,000
2003	\$34,773,000
2004	\$47,702,000
2005	\$54,549,000
2006	\$64,350,000

Performance Analysis – This program has not been subject to the PART process. A two-year evaluation of the Compassion Capital Fund to be completed by September 2007 will examine the services provided by intermediaries and provide an assessment of the effects of these services on the improvement of organizational capacity of faith-based and community organizations. Findings from this evaluation will allow the Administration for Children and Families to refine or enhance administration of the Compassion Capital Fund in order to better serve faith-based and community organizations and, ultimately, the families, individuals, and communities they serve.

Rationale for the Budget Request – The FY 2007 budget request for the Compassion Capital Fund is \$100,000,000, an increase of \$35,650,000 from the FY 2006 enacted level. Of this amount, \$50,000,000 is dedicated to continue support for the First Lady’s Helping America’s Youth Initiative. Using community-based strategies, the gang prevention initiative builds the capacity of faith-based and community groups who are fostering supportive relationships with youth and directing them to social services and healthy activities that provide an alternative to gang involvement. The remaining \$50,000,000 is dedicated to continue support for CCF Demonstration Program funding for intermediary organizations, as well as for CCF Targeted Capacity Building Program funding for smaller grassroots faith-based and community organizations.

Specifically, the \$35,650,000 increase will support 16 more intermediary organizations serving grassroots faith-based and 10 more youth gangs grants to continue support of the First Lady’s Helping America’s Youth Initiative.

Resource and Program Data
Compassion Capital Fund

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula	\$0	\$0	\$0
Discretionary	0	0	0
Research/Evaluation	2,070,709	1,000,000	2,409,891
Demonstration/Development	48,482,037	57,805,000	90,949,325
Training/Technical Assistance ¹	1,150,792	2,500,000	3,618,891
Program Support ²	2,838,462	3,045,000	3,021,893
Total, Resources	\$54,542,000	\$64,350,000	\$100,000,000
<u>Program Data:</u>			
Number of Grants	355	344	370
New Starts:			
#	330	330	350
\$	32,889,718	50,000,000	60,949,325
Continuations:			
#	25	14	20
\$	15,592,319	7,805,000	30,000,000
Contracts:			
#	4	4	7
\$	5,431,198	6,050,000	8,503,891
Interagency Agreements:			
#	4	3	4
\$	628,765	495,000	546,784

¹ Includes funding for one new resource center in FY 2005 and an additional center in FY 2006.

² Includes funding for information technology support, grant/panel reviews, conference and contract fees.

COMMUNITY SERVICES BLOCK GRANT

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$636,793,000	\$630,425,000	\$0	-\$630,425,000

2007 Authorization.... Authority expired on September 30, 2003. The Administration is no longer seeking reauthorization.

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

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

Allocations are based on relative percentages of 1981 funding levels under Section 221 of the Economic Opportunity Act of 1964 as amended. The Community Services Block Grant Act requires states to pass through 90 percent of the federal funds allocated to eligible entities, which in most cases are Community Action Agencies.

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

2002	\$649,967,000
2003	\$645,762,000
2004	\$641,935,000
2005	\$636,793,000
2006	\$630,425,000

Performance Analysis – A PART review was conducted as part of the FY 2005 budget process, and the Community Services Block Grant program was rated “Results Not Demonstrated.”

Rationale for the Budget Request – The FY 2007 budget does not request funds for the Community Services Block Grant program because it lacks performance measures, does not award grants on a competitive basis nor hold grantees accountable for program results. These findings are reflected in the low PART assessment rating of Results Not Demonstrated.

Resource and Program Data
Community Services Block Grant

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula	\$626,722,640	\$620,453,963	\$0
Discretionary	0	0	
Research/Evaluation	0	0	
Demonstration/Development	0	0	
Training/Technical Assistance	8,529,700	8,293,979	
Program Support ¹	1,536,660	1,677,058	
Total, Resources	\$636,789,000	\$630,425,000	\$0
<u>Program Data:</u>			
Number of Grants	231	227	
New Starts:			
#	149	152	
\$	627,997,928	622,113,963	
Continuations:			
#	82	75	
\$	6,195,271	6,399,249	
Contracts:			
#	8	3	
\$	1,038,737	631,582	
Interagency Agreements:			
#	3	2	
\$	188,054	25,325	

¹ 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 2007 DISCRETIONARY STATE/FORMULA GRANTS

PROGRAM: Community Services Block Grant (CFDA #93.569)

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Alabama	\$11,620,281	\$11,561,796	n/a	n/a
Alaska	2,377,503	2,203,046	n/a	n/a
Arizona	5,173,970	5,147,930	n/a	n/a
Arkansas	8,616,516	8,573,149	n/a	n/a
California	56,499,723	56,215,361	n/a	n/a
Colorado	5,503,980	5,476,279	n/a	n/a
Connecticut	7,643,684	7,605,213	n/a	n/a
Delaware	3,356,645	3,102,270	n/a	n/a
District of Columbia	10,411,120	10,358,721	n/a	n/a
Florida	18,417,350	18,324,656	n/a	n/a
Georgia	17,045,717	16,959,926	n/a	n/a
Hawaii	3,356,645	3,102,270	n/a	n/a
Idaho	3,298,193	3,048,247	n/a	n/a
Illinois	29,934,237	29,783,578	n/a	n/a
Indiana	9,226,803	9,180,364	n/a	n/a
Iowa	6,858,167	6,823,650	n/a	n/a
Kansas	5,172,327	5,146,294	n/a	n/a
Kentucky	10,683,030	10,629,262	n/a	n/a
Louisiana	14,876,482	14,801,608	n/a	n/a
Maine	3,350,039	3,306,107	n/a	n/a
Maryland	8,695,068	8,651,306	n/a	n/a
Massachusetts	15,794,932	15,715,436	n/a	n/a
Michigan	23,409,423	23,287,273	n/a	n/a
Minnesota	7,625,557	7,587,177	n/a	n/a
Mississippi	10,078,786	10,028,060	n/a	n/a
Missouri	17,535,155	17,446,900	n/a	n/a
Montana	3,029,349	2,799,777	n/a	n/a
Nebraska	4,417,022	4,394,791	n/a	n/a
Nevada	3,356,645	3,102,270	n/a	n/a
New Hampshire	3,356,645	3,102,270	n/a	n/a
New Jersey	17,338,658	17,251,392	n/a	n/a
New Mexico	3,556,981	3,577,410	n/a	n/a
New York	54,986,026	54,709,281	n/a	n/a
North Carolina	16,615,675	16,548,128	n/a	n/a
North Dakota	3,070,286	2,837,612	n/a	n/a

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Ohio	24,701,486	24,577,163	n/a	n/a
Oklahoma	7,482,179	7,467,721	n/a	n/a
Oregon	5,050,087	5,027,184	n/a	n/a
Pennsylvania	26,828,424	26,693,396	n/a	n/a
Rhode Island	3,502,974	3,485,343	n/a	n/a
South Carolina	9,746,452	9,697,398	n/a	n/a
South Dakota	2,759,773	2,550,630	n/a	n/a
Tennessee	12,483,676	12,420,846	n/a	n/a
Texas	30,514,311	30,360,732	n/a	n/a
Utah	3,280,248	3,031,662	n/a	n/a
Vermont	3,356,645	3,102,270	n/a	n/a
Virginia	10,145,253	10,094,192	n/a	n/a
Washington	7,430,419	7,482,830	n/a	n/a
West Virginia	7,093,822	7,058,119	n/a	n/a
Wisconsin	7,710,151	7,671,345	n/a	n/a
Wyoming	3,356,645	3,102,270	n/a	n/a
Subtotal	591,731,165	586,211,911	0	0
Tribes	4,939,340	4,578,650	n/a	n/a
American Samoa	872,618	806,489	n/a	n/a
Guam	825,865	763,279	n/a	n/a
Northern Mariana Islands	517,365	478,158	n/a	n/a
Puerto Rico	26,695,490	26,561,132	n/a	n/a
Virgin Islands	1,140,797	1,054,344	n/a	n/a
Subtotal	34,991,475	34,242,052	0	0
Total States/Territories	626,722,640	620,453,963	0	0
Discretionary Funds	1,536,508	1,677,058	n/a	n/a
Training/Technical Assistance	8,529,700	8,293,979	n/a	n/a
Subtotal adjustments	10,066,208	9,971,037	0	0
TOTAL RESOURCES	\$636,788,848	\$630,425,000	\$0	\$0

COMMUNITY SERVICES DISCRETIONARY ACTIVITIES

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

	2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
Community Economic Development	\$27,295,000	\$27,022,000	\$0	-\$27,022,000
Rural Community Facilities	7,241,000	7,293,000	0	-7,293,000
Total, B.A.	\$34,536,000	\$34,315,000	\$0	-\$34,315,000

2007 Authorization... Authority expired on September 30, 2003. The Administration is no longer seeking reauthorization.

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

Program Description – Community Services Discretionary Activities grants are provided to private, locally-initiated community development corporations which sponsor enterprises providing employment, training, and business development opportunities for low-income residents. Grants also are provided under the Community Services Discretionary activities authority to public and private non-profit agencies for activities benefiting migrant and seasonal farm workers and to public and private organizations to carry out programs in rural housing and community facilities development.

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

2002	\$33,976,000
2003	\$34,825,000
2004	\$34,090,000
2005	\$34,536,000
2006	\$34,315,000

Performance Analysis – These programs have not been subject to the PART process. No performance measures have been established for the Community Services Discretionary Activities programs.

Rationale for the Budget Request – The FY 2007 budget does not request funds for the Community Services Discretionary Activities program. The services provided under these programs are redundant with similar programs currently operating in other Departments as well as new Administration efforts to target funds more effectively.

Resource and Program Data
Community Economic Development

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula			
Discretionary	\$25,232,387	\$25,376,841	\$0
Research/Evaluation	192,259	192,259	
Demonstration/Development	0	0	
Training/Technical Assistance	150,000	272,950	
Program Support ¹	1,720,354	1,179,950	
Total, Resources	\$27,295,000	\$27,022,000	\$ 0
<u>Program Data:</u>			
Number of Grants	48	45	
New Starts:			
#	38	37	
\$	21,298,623	22,549,791	
Continuations:			
#	10	8	
\$	4,083,764	2,827,050	
Contracts:			
#	4	4	
\$	1,417,613	1,295,159	
Interagency Agreements:			
#	2	1	
\$	495,000	350,000	

¹ Includes funding for information technology support, grant/panel reviews, IAAs and printing costs.

Resource and Program Data
Rural Community Facilities

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula			
Discretionary	\$7,218,000	\$7,117,489	\$0
Research/Evaluation	0	149,001	
Demonstration/Development	0	0	
Training/Technical Assistance	0	0	
Program Support ¹	23,000	26,510	
Total, Resources	\$7,241,000	\$7,293,000	\$0
<u>Program Data:</u>			
Number of Grants	8	8	
New Starts:			
#	8	8	
\$	7,218,000	7,117,489	
Continuations:			
#	0	0	
\$	0	0	
Contracts:			
#	0	2	
\$	0	170,511	
Interagency Agreements:			
#	2	1	
\$	23,000	5,000	

¹ Includes funding for information technology support, grant/panel reviews and printing costs.

JOB OPPORTUNITIES FOR LOW-INCOME INDIVIDUALS (JOLI)

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$5,436,000	\$5,382,000	\$0	-\$5,382,000

2007 Authorization....\$25,000,000.

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

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

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

2002	\$5,500,000
2003	\$5,464,000
2004	\$5,432,000
2005	\$5,436,000
2006	\$5,382,000

Performance Analysis – This program has not been subject to the PART process. No performance measures have been established for the Job Opportunities for Low-Income Individuals program.

Rationale for the Budget Request – The FY 2007 budget does not request funds for the JOLI program. This program duplicates activities that can be funded by states under the TANF program.

Resource and Program Data
Job Opportunities for Low-Income Individuals (JOLI)

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula			
Discretionary	\$4,936,160	\$4,927,639	\$0
Research/Evaluation	0	0	
Demonstration/Development	0	0	
Training/Technical Assistance	149,001	149,001	
Program Support ¹	350,839	305,360	
Total, Resources	\$5,436,000	\$5,382,000	\$0
<u>Program Data:</u>			
Number of Grants	10	10	
New Starts:			
#	10	10	
\$	4,936,160	4,927,639	
Continuations:			
#	0	0	
\$	0	0	
Contracts:			
#	3	3	
\$	477,340	449,361	
Interagency Agreements:			
#	2	1	
\$	22,500	5,000	

¹ Includes funding for information technology support, grant/panel reviews and printing costs.

INDIVIDUAL DEVELOPMENT ACCOUNTS

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$24,704,000	\$24,452,000	\$24,452,000	\$0

2007 Authorization....\$25,000,000 (Legislation to reauthorize the program is pending Congressional action.)

Statement of the Budget Request – The 2007 budget request of \$24,452,000 for the Individual Development Accounts (IDA) program will provide on-going support for the IDA program, thereby allowing low-income individuals and families to save money and increase economic self-sufficiency.

Program Description – The Individual Development Accounts demonstration program will help determine: (1) the social, civic, psychological and economic effects of providing to individuals and families with limited means an incentive to accumulate assets by saving a portion of their earned income; (2) the extent to which an asset-based policy that promotes 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 an asset-based policy stabilizes and improves families.

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

Applicants must raise private and public (non-federal) funds to receive a federal grant. The leveraging requirement is effectively a one-to-one ratio in that the Federal grant can not exceed the non-federal funds raised for the project, nor can federal matches into IDAs exceed the non-federal matches. The maximum federal grant is two million dollars per year.

Funding for the Individual Development Accounts program during the past five years has been as follows:

2002	\$24,943,000
2003	\$24,827,000
2004	\$24,695,000
2005	\$24,704,000
2006	\$24,452,000

Performance Analysis – The PART review was conducted as part of the FY 2006 budget process, and the program was rated Adequate. The assessment found that: (1) the program addresses a specific problem and supports a national impact evaluation to determine whether the IDA strategy helps families become economically self-sufficient, and (2) while AFI grantees must report on individual goals and measures, the program has not established annual and long-term program-wide performance measures to which grantees commit and toward which they work. In response to these findings, ACF will work to develop grantee-supported performance outcome measures.

Rationale for the Budget Request – The FY 2007 budget request for the IDA program is \$24,452,000, the same as the FY 2006 enacted level. This request will fund an estimated 62 grants to provide on-going support for the IDA program, thereby allowing additional low-income individuals and families to save money and increase economic self-sufficiency. In concert with Congressional action to reauthorize the program, ACF will pursue administrative and legislative proposals to improve program effectiveness. The efforts will focus on improving program flexibility, encourage program simplification, and increase participation eligibility.

Resource and Program Data
Individual Development Accounts

	2005 Actual	2006 Enacted	2007 Estimate
Resource Data:			
Service Grants:			
Formula			
Discretionary			
Research/Evaluation	\$500,000	\$500,000	\$500,000
Demonstration/Development	18,845,915	20,823,000	20,823,000
Training/Technical Assistance	3,920,000	1,800,000	1,800,000
Program Support ¹	1,436,085	1,329,000	1,329,000
Total, Resources	\$24,702,000	\$24,452,000	\$24,452,000
Program Data:			
Number of Grants	44	62	62
New Starts:			
#	44	62	62
\$	15,234,915	19,080,799	19,080,799
Continuations:			
#	0	0	0
\$	0	0	0
Contracts:			
#	9	10	10
\$	8,216,649 ²	4,143,777	4,143,777
Interagency Agreements:			
#	4	3	3
\$	807,829	680,722	680,722

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

² Since OCS did not receive sufficient numbers of high-quality grant applications in FY 2005, additional funds were included in contracts to focus on building the capacity of the field through outreach activities, increased marketing and partnering with other government agencies to cultivate stronger applicants.

FAMILY VIOLENCE PREVENTION AND SERVICES/BATTERED WOMEN'S SHELTERS

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$125,630,000	\$124,731,000	\$124,731,000	\$0

2007 Authorization.... Such sums as may be appropriated.

Statement of the Budget Request — The FY 2007 budget request includes \$124,731,000 to provide on-going support for the critical core services to individuals and families affected by domestic violence.

Program Description — The Family Violence Prevention and Services program provides grants to states and Indian Tribes to support programs and projects that work to prevent incidents of family violence, provide immediate shelter and related assistance for victims of family violence and their dependents, and provide resources to programs that provide prevention and intervention services for families in abusive situations. These grants are made in support of the strategic goal of healthy, safe and supportive communities and tribes and the performance goal of building these healthy, safe and supportive communities to increase the ability of family violence victims to plan for safety.

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

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

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

The network of Information and Technical Assistance Centers (the National Resource Center and the Special Issue Resource Centers) receives five percent of the appropriation to provide information, technical assistance and training to federal, state, Indian and local domestic violence agencies and other professionals and individuals in the field. The purpose of this network (a network of five domestic violence resource centers: National Resource Center on Domestic Violence, Resource Center on Civil and

Criminal Law, also know as Battered Women's Justice Project, Health Resource Center on Domestic Violence, Resource Center on Child Protection and Custody, and Resource Center for Indian Tribes and Tribal Organizations) is to strengthen the existing support systems serving battered women, their children and other victims of domestic violence. The network also provides comprehensive information and resources, policy development, and technical assistance designed to enhance the prevention of and community response to domestic violence.

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

- Support collaborative efforts between faith-based/spiritual community organizations and the domestic violence community that created additional points of entry for persons in abusive relationships as they seek services and more informed responses;
- Historical black colleges and universities, Hispanic-serving colleges and universities, and tribal colleges and universities to support social work graduate student practicums' in domestic violence;
- Projects demonstrating protocols and training approaches that are useful to organizations and agencies providing services to immigrant and battered women. Projects between child protective service agencies and domestic violence advocacy organizations were supported to develop effective strategies for domestic violence services integration into child protection systems and strategies; and
- Domestic violence prevention service providers and advocacy organizations for public information and community awareness activities.

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

2002	\$124,459,000
2003	\$126,403,000
2004	\$125,648,000
2005	\$125,630,000
2006	\$124,731,000

Additionally, the Stamp Out Domestic Violence Act of 2001, Public Law 107-67, created a domestic violence semi-postal stamp. Proceeds from stamp sales directly funded competitive grant awards to domestic violence service providers for enhanced services to children and youth who have been exposed to domestic violence. During FY 2005, \$1.2 million was committed to children services through the semi-postal stamp proceeds.

Performance Analysis — A PART review was conducted during FY 2006 budget process, and the program was rated Results Not Demonstrated. As a result, the program has worked to develop meaningful outcome performance measures and to create improved ways of measuring program success annually and long-term. In collaboration with state and local partners, the family violence program has developed outcome oriented performance measures. These new measures will be introduced to the domestic violence community through a series of workshops and regionally-based trainings. Assisting in this effort will be the National Resource Center on Domestic Violence, representatives of state domestic violence coalitions, and staff of the National Network to End Domestic Violence. As a result of this combined effort, ACF will be able to more accurately track progress in its Family Violence Prevention and Services programs.

Rationale for the Budget Request — The FY 2007 budget request for the Family Violence Prevention and Services Program is \$124,731,000, which is the same as the FY 2006 enacted level. The requested level of funding will be used to maintain the range of services, residential and non-residential, provided

by shelters and maintain the number of shelters funded by the grants for battered women's shelters. These funds will provide on-going support for the critical core services to individuals and families impacted by domestic violence.

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

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula	\$113,067,000	\$112,258,000	\$112,258,000
Resource Centers	6,282,000	6,237,000	6,237,000
Discretionary	3,611,000	3,585,000	3,585,000
Research/Evaluation	0	0	0
Demonstration/Development	500,000	500,000	500,000
Training/Technical Assistance	800,000	800,000	800,000
Program Support ¹	1,370,000	1,351,000	1,351,000
Total, Resources ²	\$125,630,000	\$124,731,000	\$124,731,000
<u>Program Data:</u>			
Number of Grants	327	324	324
New Starts:			
#	322	319	319
\$	\$116,334,000	\$115,833,960	\$115,833,960
Continuations:			
#	5	5	5
\$	\$6,282,000	\$6,237,000	\$6,237,000
Contracts:			
#	1	2	2
\$	\$1,366,000	\$1,206,810	\$1,206,810
Interagency Agreements:			
#	3	3	3
\$	\$881,000	\$909,810	\$909,810

¹ Includes funding for information technology support, grant/panel reviews, salaries and benefits costs as well as associated overhead as provided in reauthorization of the Family Violence program.

² Does not include funds from the sale of the Domestic Violence Stamp as stipulated by the Stamp Out Domestic Violence Act of 2001, P.L. 107-67.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES**

FY 2007 DISCRETIONARY STATE/FORMULA GRANTS

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

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Alabama	\$1,456,225	\$1,446,701	\$1,446,701	\$0
Alaska	723,880	722,502	722,502	0
Arizona	1,685,611	1,673,535	1,673,535	0
Arkansas	1,120,260	1,114,472	1,114,472	0
California	7,384,094	7,308,627	7,308,627	0
Colorado	1,469,686	1,460,012	1,460,012	0
Connecticut	1,262,197	1,254,831	1,254,831	0
Delaware	756,943	755,197	755,197	0
District of Columbia	704,618	703,455	703,455	0
Florida	3,888,144	3,851,566	3,851,566	0
Georgia	2,268,794	2,250,230	2,250,230	0
Hawaii	838,683	836,027	836,027	0
Idaho	863,333	860,404	860,404	0
Illinois	3,002,936	2,976,205	2,976,205	0
Indiana	1,778,929	1,765,815	1,765,815	0
Iowa	1,158,405	1,152,193	1,152,193	0
Kansas	1,117,023	1,111,271	1,111,271	0
Kentucky	1,383,598	1,374,882	1,374,882	0
Louisiana	1,453,501	1,444,007	1,444,007	0
Maine	848,967	846,197	846,197	0
Maryland	1,650,499	1,638,813	1,638,813	0
Massachusetts	1,812,749	1,799,258	1,799,258	0
Michigan	2,511,332	2,490,070	2,490,070	0
Minnesota	1,564,105	1,553,380	1,553,380	0
Mississippi	1,148,674	1,142,571	1,142,571	0
Missouri	1,687,649	1,675,550	1,675,550	0
Montana	775,182	773,233	773,233	0
Nebraska	930,232	926,558	926,558	0
Nevada	1,041,283	1,036,374	1,036,374	0
New Hampshire	845,612	842,879	842,879	0
New Jersey	2,244,128	2,225,839	2,225,839	0
New Mexico	959,730	955,729	955,729	0
New York	4,234,009	4,193,584	4,193,584	0
North Carolina	2,214,330	2,196,372	2,196,372	0
North Dakota	719,898	718,564	718,564	0

STATE/TERRITORY	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	Difference +/- 2006
Ohio	2,765,806	2,741,714	2,741,714	0
Oklahoma	1,265,968	1,258,560	1,258,560	0
Oregon	1,279,393	1,271,836	1,271,836	0
Pennsylvania	2,944,847	2,918,762	2,918,762	0
Rhode Island	804,244	801,972	801,972	0
South Carolina	1,393,454	1,384,628	1,384,628	0
South Dakota	745,700	744,080	744,080	0
Tennessee	1,715,309	1,702,902	1,702,902	0
Texas	4,850,718	4,803,433	4,803,433	0
Utah	1,051,539	1,046,516	1,046,516	0
Vermont	717,446	716,140	716,140	0
Virginia	2,009,942	1,994,258	1,994,258	0
Washington	1,772,545	1,759,501	1,759,501	0
West Virginia	943,110	939,294	939,294	0
Wisconsin	1,641,231	1,629,649	1,629,649	0
Wyoming	695,741	694,671	694,671	0
Subtotal	86,102,232	85,484,819	85,484,819	0
Tribes	12,562,986	12,473,100	12,473,100	0
American Samoa	125,630	124,731	124,731	0
Guam	125,630	124,731	124,731	0
Northern Mariana Islands	125,630	124,731	124,731	0
Puerto Rico	1,336,146	1,327,957	1,327,957	0
Virgin Islands	125,630	124,731	124,731	0
Subtotal	14,401,652	14,299,981	14,299,981	0
Total States/Territories	100,503,884	99,784,800	99,784,800	0
Coalitions	12,562,986	12,473,100	12,473,100	0
Resource Centers	6,158,436	6,236,550	6,236,550	0
Discretionary Activities	6,158,436	6,236,550	6,236,550	0
Subtotal adjustments	24,879,858	24,946,200	24,946,200	0
TOTAL RESOURCES	\$125,383,742	\$124,731,000	\$124,731,000	\$0

DOMESTIC VIOLENCE HOTLINE

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

2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
\$3,224,000	\$2,970,000	\$2,970,000	\$0

2007 Authorization...\$3,500,000

Statement of the Budget — The 2007 budget request included \$2,970,000 to staff the National Domestic Violence Hotline 24 hours per day, 7 days a week.

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

The hotline serves as a critical partner in the prevention and resource assistance efforts of the Domestic Violence Resource Network. It provides assistance in the following areas: (1) crisis intervention by helping the caller identify problems and possible solutions, including making plans for safety in an emergency; (2) information about sources of assistance for individuals and their friends, families, and employers wanting to learn more about domestic violence, child abuse, sexual assault, intervention programs for batterers, working through the criminal justice system, and related issues; and (3) referrals to battered women's shelters and programs, social service agencies, legal programs, and other groups and organizations willing to help.

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

Funding for the Domestic Violence Hotline during the last five years has been as follows:

2002	\$2,157,000
2003	\$2,562,000
2004	\$2,982,000
2005	\$3,224,000
2006	\$2,970,000

Performance Analysis — The program has worked to develop meaningful outcome performance measures. An additional efficiency measure has been developed: to shorten the average “wait time,” the Hotline will continue to use improved technology along with the adjustment in staffing patterns and on-going training. The decrease in “wait time” will account for fewer dropped calls that are placed to the Hotline, thus increasing the number of calls to which they can respond. The National Domestic Violence Hotline (NDVH) has two performance measures related to average-calls-per month and training hours of advocates who handle sexual assault calls.

Performance Goal	Results	Context
Increase through training the capacity of the National Domestic Violence Hotline to respond to an increase in the average number and the type of calls per month.	In FY 2005, the domestic violence program handled an average of 16,500 calls per month, exceeding its target of 14,500 by 13 percent.	Surpassing the target was accomplished through technological assistance, staffing pattern adjustments, and on going in-service training.

Rationale for the Budget — The FY 2007 budget request for the Domestic Violence Hotline is \$2,970,000, which is the same as the FY 2006 enacted level. The Hotline averages 300 to 400 calls a day. However, a public awareness message or a program that publicizes the Hotline can provide a spike of 400 to 500 calls within hours. The requested level funding will enable the Hotline to maintain its core number of advocates at 28 full and part-time staff, and approximately 20 relief staff and 25 volunteer Hotline advocates. This staffing level assures the Hotline is answered 24 hours per day, 7 days a week.

Resource and Program Data
Domestic Violence Hotline

	2005 Actual	2006 Enacted	2007 Estimate
<u>Resource Data:</u>			
Service Grants:			
Formula	\$0	\$0	\$0
Discretionary	3,000,000	2,970,000	2,970,000
Research/Evaluation	0	0	0
Demonstration/Development	224,000	0	0
Training/Technical Assistance	0	0	0
Program Support	0	0	0
Total, Resources	\$3,224,000	\$2,970,000	\$2,970,000
<u>Program Data:</u>			
Number of Grants	1	1	1
New Starts:			
#	1	0	0
\$	\$0	\$0	\$0
Continuations:			
#	0	1	1
\$	\$3,000,000	\$2,970,000	\$2,970,000
Contracts:			
#	1	0	0
\$	\$224,000	\$0	\$0
Interagency Agreements:			
#	0	0	0
\$	\$0	\$0	\$0

FEDERAL ADMINISTRATION

	2005 Enacted	2006 Enacted	2007 Estimate	Increase or Decrease
Federal Administration	\$185,210,000	\$183,365,000	\$188,123,000	+\$4,758,000
Center for Faith-Based and Community Initiatives	1,375,000	1,386,000	1,386,000	0
Total, BA	\$186,585,000	\$184,751,000	\$189,509,000	+\$4,758,000
<i>FTE</i>	<i>1,330</i>	<i>1,327</i>	<i>1,319</i>	<i>-8</i>

2007 Authorization... Such sums as may be appropriated.

Statement of the Budget Request — The FY 2007 budget request of \$189,509,000 for Federal Administration is \$4.8 million above the FY 2006 enacted level. This funding level fully supports key Departmental management initiatives and 1,319 FTE.

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

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

<u>Year</u>	<u>\$</u>	<u>FTE</u>
2002	\$172,963,000	1,465
2003	\$173,362,000	1,390
2004	\$179,280,000	1,346
2005	\$186,585,000	1,330
2006	\$184,751,000	1,327

Performance Analysis — ACF has been a leader for HHS in achieving the President’s Management Agenda (PMA) goals. ACF is committed to achieving results through the six PMA initiatives and continues to strive to meet the criteria for a green progress rating in all initiatives. ACF has been successful in achieving a green in five of the areas and a yellow progress rating from HHS under the Eliminating Improper Payments initiative during the fourth quarter of FY 2005 due to challenges in developing and implementing plans under the TANF and Foster Care programs consistent with the Improper Payments Act of 2002 (IPIA). The extensive flexibility of State TANF Program operations and the prohibitions on data collection in the TANF legislation have continued to present challenges to identifying an effective and cost efficient methodology for measuring improper payments in the TANF Program. We are continuing to engage in activities with states to improve our effectiveness in this area. In addition, the Foster Care program reported an error rate in the FY 2005 PAR and we are working to finalize plans for incorporating administrative cost errors as part of that error rate.

Rationale for the Budget Request — The FY 2007 budget request for Federal Administration is \$189,509,000, \$4.8 million above the FY 2006 enacted level to fund inflationary increases in rent and other non-pay spending and a portion of mandatory pay increases. As a result this request would support 1,319 FTE – a reduction of 8 FTE from FY 2006. This request also fully funds the President’s Management Agenda e-Gov initiatives and Departmental enterprise IT initiatives and continues support for improper payment activities including funding for enhanced single state audits in three to five states in an effort to develop an error rate methodology which will help reduce improper payments.

The Unified Financial Management System (UFMS) is being implemented to replace five legacy accounting systems currently used across the Operating Divisions (Agencies). The UFMS will integrate the Department's financial management structure and provide HHS leaders with a more timely and coordinated view of critical financial management information. The system also will facilitate shared services among the Agencies and thereby help management reduce substantially the cost of providing accounting service throughout HHS. Similarly, UFMS, by generating timely, reliable and consistent financial information, will enable the component agencies and program administrators to make more timely and informed decisions regarding their operations. UFMS reached a major milestone in April 2005 with the move to production for the Center for Disease Control (CDC) and the Food and Drug Administration (FDA). ACF’s FY 2007 budget includes \$1.3 million¹ for this purpose.

Operations and Maintenance (O & M) activities for UFMS commenced in FY 2005. The Program Support Center will provide the O & M activities needed to support UFMS. The scope of O & M services includes post deployment support and ongoing business and technical operations services. Post-deployment services include supplemental functional support, training, change management and technical help-desk services. On-going business operation services involve core functional support, training and communications, and help desk services. On-going technical services include the operations and maintenance of the UFMS production and development environments, on-going development support, and backup and disaster recovery services. ACF’s FY 2007 budget includes \$1.1 million¹ for this purpose.

HHS agencies have been working to implement automated solutions for a wide range of administrative activities. As UFMS development and implementation move toward completion, there are added opportunities to improve efficiency through automating the transfer of information from administrative systems to the accounting system. ACF’s FY 2007 budget includes \$400,000¹ to support coordinated development of these improved automated linkages and administrative systems.

This request includes funding to support the President’s Management Agenda Expanding E-Government and Departmental enterprise information technology initiatives. Operating Division funds will be combined to create an Enterprise Information Technology (EIT) Fund to finance specific information technology initiatives identified through the HHS strategic planning process and approved by the HHS IT Investment Review Board. These enterprise information technology initiatives promote collaboration in planning and project management and achieve common HHS-wide goals. Examples of HHS enterprise initiatives funded by the EIT Fund are Enterprise Architecture, Capital Planning and Investment Control, Enterprise E-mail, Grants Management Consolidation, and Public Key Infrastructure.

¹ This effort is funded from programs that have statutory authority to pay for program support costs as well as Federal Administration funds.

Detail of Full-Time Equivalent Employment (FTE)¹

	2005	2006	2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Administration for Children, Youth and Families	171	167	165
Office of Administration.....	110	110	108
Office of Child Support Enforcement.....	156	154	154
Office of Family Assistance.....	42	48	58
Office of Community Services	52	52	43
Office of Regional Operations.....	6	6	6
Office of Refugee Resettlement.....	50	54	59
Administration for Developmental Disabilities	24	24	24
Administration for Native Americans.....	10	10	10
Office of Public Affairs	12	12	12
Office of Planning, Research and Evaluation	26	28	28
Immediate Office of the Assistant Secretary	18	18	18
Office of Legislative Affairs and Budget.....	24	23	23
President's Committee for People with Intellectual Disabilities	5	5	5
Regional Offices	<u>624</u>	<u>616</u>	<u>606</u>
Total, ACF	1,330	1,327	1,319

Average GS Grade

2002.....	12.5
2003.....	12.5
2004.....	12.4
2005.....	12.4
2006.....	12.4

¹ The FTE shown in this chart reflects the levels for all of ACF including FTE paid from other budgetary accounts. In FY 2007 there are 1,192 FTE in Children and Family Services, 66 FTE in Children's Research and Technical Assistance, 35 FTE in Refugee and Entrant Assistance, 24 FTE in Temporary Assistance for Needy Families, and 2 FTE in Foster Care and Adoption Assistance.

Program Administration
Detail of Positions

	2005 <u>Actual</u>	2006 <u>Estimate</u>	2007 <u>Estimate</u>
Executive Level	3	3	3
Executive Salary	19	20	20
GS-15	117	117	116
GS-14	250	249	247
GS-13	421	419	415
GS-12	310	309	309
GS-11	93	93	92
GS-10	0	0	0
GS-9	46	46	46
GS-8	11	11	11
GS-7	30	30	30
GS-6	16	16	16
GS-5	8	8	8
GS-4	3	3	3
GS-3	0	0	0
GS-2	3	3	3
GS-1	0	0	0
Subtotal	1,308	1,304	1,296
Average GS grade	12.4	12.4	12.4
Average GS salary	\$68,555	\$70,781	\$72,494

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