

SUMMARY OF FULL COST OF PERFORMANCE AREAS

(Dollars in thousands)

Performance Program Area:	FY 2004	FY 2005	FY 2006
Temporary Assistance for Needy Families	17,301,084	19,750,442	17,215,556
Program Goal: Increase Employment. Incorporates measures: FY 2004-2006: Common Performance Measures 1.1c-f (96%)	\$16,609,041	\$18,960,424	\$16,526,934
Developmental Disabilities	170,345	174,375	174,362
Program Goal: Improving Quality of Life for Persons with Developmental Disabilities. Incorporates measures: FY 2004: 7.5 a-d, FY 2005: 7.5 a-d (100%)			
Refugee and Entrant Assistance	453,210	490,237	557,882
Program Goal: Increase Employment. Incorporates measures: 1.2a-b, and 1.2d-f (41.4%)	\$187,629	\$202,958	\$230,963
Social Services Block Grant	1,700,680	1,700,707	1,700,707
Program Goal: Day Care Services Incorporates measures: 1.3a (10%)	\$170,068	\$170,071	\$170,071
Child Support Enforcement	4,451,860	4,114,728	3,312,576
Program Goal: Increase Child Support. Incorporates measures: FY 2004 -FY 2006: 3.1 a-e (100%)	\$4,451,860	\$4,114,728	\$3,312,576
Child Care: Affordability	4,815,484	4,811,550	4,811,541
Program Goal: Increase Child Support. Incorporates measures: FY 2004 -FY 2006: 3.1 a-e (100%)	\$4,815,484	\$4,811,550	\$4,811,541
Child Care: Quality	4,815,484	4,811,550	4,811,541
Program Goal: Improve Child Care Access and Quality Access – Incorporates measure: FY 2004-2005: 4.1a (90%) Quality - Incorporates measures: FY 2004-2005: 5.1 a, e, f (10%)	\$4,815,484	\$4,811,550	\$4,811,541
Head Start	6,830,754	6,901,298	6,946,330
Program Goal: Improve Children's Education & Growth. Incorporates measure - classroom: FY 2004-2005: 5.2 a-e, 5.2j, and 5.2i (43%) Incorporates measure - health: 5.2f, 5.2k (4%)	\$2,937,224	\$2,967,558	\$2,986,922

Child Welfare	7,759,198	7,788,580	7,583,471
Program Goal: Improve the Welfare of Children. Incorporates measures: FY 2004-2006: 6.1a-f (76%)	\$5,896,990	\$5,919,321	\$5,763,438
Youth	251,593	280,820	325,176
Program Goal: Improve Community Outreach to Youth Concerning Shelters, etc. Incorporates measures: FY 2004: 6.2 b-c, FY 2005: 6.2 a-c & f-h (100%)	\$251,593	\$280,820	\$325,176
Community Services	761,656	758,061	107,667
Program Goal: Reduce Poverty Conditions Incorporates measures: FY 2004-2005: 7.1 a (70%)	\$533,159	\$530,643	\$75,367
Domestic Violence	134,367	134,825	134,963
Program Goal: Increase Safety. Incorporates measures: FY 2004-2005: 7.2 a Tribes - Family Violence Prevention & Support (10%) 7.2 b, & b.1 Domestic Violence Hotline (2.33%)	\$13,437	\$13,482	\$13,496
Low Income Home Energy Assistance	1,890,350	2,184,023	2,001,623
Program Goal: Increase Availability of Fuel Assistance. Incorporates measures: FY 2004- 2006 7.3 a-b(12%)			
Native Americans	47,012	46,717	46,711
Program Goal: Support and Promotion of Job Creation for Tribes. Incorporates measures: FY 2004: N/A, FY 2005: 7.4 b (61%)	\$28,677	\$28,497	\$28,494
Individual Development Accounts	28,706	28,878	28,874
Program Goal: Asset Acquisition Incorporates measures: FY 2004: 2.1 a-b; FY 2005-2006: 2.1 c (100%)	\$28,706	\$28,878	\$28,874
TOTAL, Full Cost ACF Performance Management Programs	46,596,300	49,165,241	44,947,439

The methodology used to calculate the indirect ratios for the years FY 2004-2006: the ACF Office of Administration (OA) compared the total number of staff per program to the overall total staff working directly on a program. Using the resulting percentage, OA allocated staff not working directly on programs to the various performance program areas. OA compared the total ACF-wide staff working on programs to the total ACF-wide staff allocated to programs. The resulting percentage of was used to distribute administrative costs to the various performance program areas by applying those percentages by performance goal to Federal Administration on account funding.

ACF identified outcome goals as the basis for its measurement system. TANF common performance measures and Head Start FACES measures exemplify this approach. This approach has limited our ability to link a percentage of full program costs to a single measure. In most cases, ACF has associated aggregation of budget line-item activities with clusters of measures.

Full cost data for the measures under each performance program area are shown as non-adds. The sum of full costs of performance measures may not equal the full cost of the performance program area, to the extent the program has elements for which there are no current measures.