

**CFS-101, Part I: Annual Budget Request for Title IV-B, Subpart 1 & 2 Funds, CAPTA, CHAFEE, and ETV and Reallotment for Current Federal Fiscal Year Funding**

For Federal Fiscal Year 2024: October 1, 2023 through September 30, 2024

<b>1. Name of State or Indian Tribal Organization AND Department/Division:</b> Oregon Department of Human Services, Child Welfare Division		<b>3. EIN:</b> 1432012466A1		
<b>2. Address:</b> (insert mailing address for grant award notices in the two rows below) 500 Summer St NE Salem, OR 97301		<b>4. UEI:</b> LAX3JM75BAH5		
a) <b>Contact Name and Phone</b> for Questions: Sonya Olsen-Hasek 971-332-0419		<b>5. Submission Type:</b> (mark X next to option) - New <input checked="" type="checkbox"/> - Reallotment <input type="checkbox"/>		
b) <b>Email address</b> for grant award notices: <a href="mailto:sherril.kuhns@odhs.oregon.gov">sherril.kuhns@odhs.oregon.gov</a>				
<b>REQUEST FOR FUNDING for FY 2024:</b>				
The annual budget request demonstrates a grantee's application for funding under each program and provides estimates on the planned use of funds. Final allotments will be determined by formula. Hardcode all numbers; no formulas or linked cells.				
<b>6. Requested title IV-B Subpart 1, Child Welfare Services (CWS) funds:</b>		\$3,238,802		
a) Total administrative costs (not to exceed 10% of the CWS request)		\$32,388		
<b>7. Requested title IV-B Subpart 2, Promoting Safe and Stable Families (PSSF) funds and estimated expenditures:</b>		<b>% of Total</b> \$3,569,272		
a) Family Preservation Services	25.0%	\$892,318		
b) Family Support Services	25.0%	\$892,318		
c) Family Reunification Services	25.0%	\$892,318		
d) Adoption Promotion and Support Services	24.0%	\$856,624		
e) Other Service Related Activities (e.g. planning)	0.0%	\$0		
f) Administrative Costs (STATES: not to exceed 10% of the PSSF request; TRIBES: no maximum %)	1.0%	\$35,694		
g) Total itemized request for title IV-B Subpart 2 funds: NO ENTRY: Displays the sum of lines 7a-f.	100.0%	\$3,569,272		
<b>8. Requested Monthly Caseworker Visit (MCV) funds: (For STATES ONLY)</b>		\$225,617		
a) Total administrative costs (not to exceed 10% of MCV request)		\$0		
<b>9. Requested Child Abuse Prevention and Treatment Act (CAPTA) State Grant: (STATES ONLY)</b>		\$1,112,254		
<b>10. Requested John H. Chafee Foster Care Program for Successful Transition to Adulthood: (Chafee) funds:</b>		\$1,893,530		
a) Indicate the amount to be spent on room and board for eligible youth (not to exceed 30% of Chafee request).		\$568,059		
<b>11. Requested Education and Training Voucher (ETV) funds:</b>		\$1,118,371		
<b>REALLOTMENT REQUEST(S) for FY 2023:</b>				
Complete this section for adjustments to current year awarded funding levels. This section should be blank for any "NEW" submission.				
<b>12. Identification of Surplus for Reallotment:</b>				
a) Indicate the amount of the State's/Tribe's FY 2023 allotment that will not be utilized for the following programs:				
<b>CWS</b>	<b>PSSF</b>	<b>MCV (States only)</b>	<b>Chafee Program</b>	<b>ETV Program</b>
\$0	\$0	\$0	\$0	0
<b>13. Request for additional funds in the current fiscal year (should they become available for re-allotment):</b>				
<b>CWS</b>	<b>PSSF</b>	<b>MCV (States only)</b>	<b>Chafee Program</b>	<b>ETV Program</b>
\$0	\$0	\$0	\$0	\$0
<b>14. Certification by State Agency and/or Indian Tribal Organization:</b>				
The State agency or Indian Tribal Organization submits the above estimates and request for funds under title IV-B, subpart 1 and/or 2, of the Social Security Act, CAPTA State Grant, Chafee and ETV programs, and agrees that expenditures will be made in accordance with the Child and Family Services Plan, which has been jointly developed with, and approved by, the Children's Bureau.				
<b>Signature of State/Tribal Agency Official</b> <i>Aprille Flint-Jarner</i>		<b>Signature of Federal Children's Bureau Official</b> <i>Janice P. Shafer for Aysha E. Schomburg</i>		
<b>Title</b> Interim Child Welfare Director, Oregon DHS		<b>Title</b> Associate Commissioner		
<b>Date</b> May 31, 2023		<b>Date</b> 09/06/2023		

**CFS-101 Part II: Annual Estimated Expenditure Summary of Child and Family Services Funds**

Name of State or Indian Tribal Organization: Oregon Department of Human Services, Child Welfare Division

For FY 2024: OCTOBER 1, 2023 TO SEPTEMBER 30, 2024

No entry required in the black shaded cells

SERVICES/ACTIVITIES	(A) IV-B Subpart 1- CWS	(B) IV-B Subpart 2- PSSF	(C) IV-B Subpart 2- MCV	(D) CAPTA	(E) CHAFEE	(F) ETV	(G) TITLE IV-E	(H) STATE, LOCAL, TRIBAL, & DONATED FUNDS	(I) Number Individuals To Be Served	(J) Number Families To Be Served	(K) Population To Be Served (narrative)	(L) Geographic Area To Be Served
1.) PROTECTIVE SERVICES	\$ -			\$ 1,112,254				\$ -	10,711	6,301	Children in need	Statewide
2.) CRISIS INTERVENTION (FAMILY PRESERVATION)	\$ 2,105,221	\$ 892,318		\$ -				\$ 1,037,111	6,489	4,501	Families in crisis	Statewide
3.) PREVENTION & SUPPORT SERVICES (FAMILY SUPPORT)	\$ 1,101,193	\$ 892,318		\$ -				\$ 684,345	4,794	3,050	Families in crisis	Statewide
4.) FAMILY REUNIFICATION SERVICES	\$ -	\$ 892,318		\$ -				\$ 297,439	11,865	7,188	Families in crisis	Statewide
5.) ADOPTION PROMOTION AND SUPPORT SERVICES	\$ -	\$ 856,624						\$ 285,541	15,128	15,107	Children in need	Statewide
6.) OTHER SERVICE RELATED ACTIVITIES (e.g. planning)	\$ -	\$ -						\$ -	NA	NA	NA	NA
7.) FOSTER CARE MAINTENANCE:												
(a) FOSTER FAMILY &	\$ -						\$ 14,461,448	\$ 9,921,367	9,405	6,891	Children in foster care	Statewide
(b) GROUP/INST CARE	\$ -						\$ 2,273,209	\$ 1,559,549	1,001	963	Children in foster care	Statewide
8.) ADOPTION SUBSIDY PYMTS.	\$ -						\$ 38,709,399	\$ 26,556,827	13,606	13,603	Adopted children	Statewide
9.) GUARDIANSHIP ASSISTANCE PAYMENTS	\$ -						\$ 8,966,143	\$ 6,151,279	3,974	2,652	Children w/ legal guardianships	Statewide
10.) INDEPENDENT LIVING SERVICES	\$ -				\$ 1,893,530			\$ 473,383	1,321	1,217	All eligible youth	Statewide
11.) EDUCATION AND TRAINING VOUCHERS	\$ -					\$ 1,118,371		\$ 279,593	14	14	All eligible youth	Statewide
12.) ADMINISTRATIVE COSTS	\$ 32,388	\$ 35,694	\$ -				\$ 109,383,552	\$ 109,406,830				
13.) FOSTER PARENT RECRUITMENT & TRAINING	\$ -	\$ -		\$ -			\$ 102,466	\$ 102,465				
14.) ADOPTIVE PARENT RECRUITMENT & TRAINING	\$ -	\$ -		\$ -			\$ 102,466	\$ 102,465				
15.) CHILD CARE RELATED TO EMPLOYMENT/TRAINING	\$ -						\$ -	\$ -	NA	NA	NA	NA
16.) STAFF & EXTERNAL PARTNERS TRAINING	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 9,854,222	\$ 9,854,221				
17.) CASEWORKER RETENTION, RECRUITMENT & TRAINING	\$ -	\$ -	\$ 225,617				\$ -	\$ 75,206				
18.) TOTAL	\$ 3,238,802	\$ 3,569,272	\$ 225,617	\$ 1,112,254	\$ 1,893,530	\$ 1,118,371	\$ 183,852,905	\$ 166,787,621				
19.) TOTALS FROM PART I	\$3,238,802	\$3,569,272	\$225,617	\$1,112,254	\$1,893,530	\$1,118,371	21.) Population data required in columns I - L can be found: (mark X below the option)					
20.) Difference (Part I - Part II) (If there is an amount other than \$0.00 in Row 20, adjust amounts on either Part I or Part II. A red value in parentheses (\$) means Part II exceeds the amount on Part I.)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			On this form	In the APSR Narrative		
									X			

**CFS-101, PART III: Annual Expenditures for Title IV-B, Subparts 1 and 2, Chafee Program, and Education And Training Voucher**

**Reporting on Expenditure Period For Federal Fiscal Year 2021 Grants: October 1, 2020 through September 30, 2022**

**No entry required in the black shaded cells**

<b>1. Name of State or Indian Tribal Organization:</b>		<b>2. Address:</b>			<b>3. EIN: 1432012466A1</b>	
Oregon Department of Human Services, Child Welfare Division		500 Summer St NE			<b>4. UEI: LAX3JM75BAH5</b>	
<b>5. Submission Type:</b> (type New or Revision) NEW		Salem, OR 97301				
Description of Funds	(A) Actual Expenditures for FY 21 Grants (whole numbers only)	(B) Number Individuals served	(C) Number Families served	(D) Population served (narrative)	(E) Geographic area served	
<b>6. Total title IV-B, subpart 1 (CWS) funds:</b>	\$ 3,294,277	4,612	3,228	Families in crisis	Statewide	
a) Administrative Costs (not to exceed 10% of CWS allotment)	\$ -					
<b>7. Total title IV-B, subpart 2 (PSSF) funds:</b> Tribes enter amounts for Estimated and Actuals, or complete 7a-f.	\$ 3,513,138	23,880	17,967	Families in crisis Children in need	Statewide	
a) Family Preservation Services	\$ 760,572					
b) Family Support Services	\$ 1,147,430					
c) Family Reunification Services	\$ 769,151					
d) Adoption Promotion and Support Services	\$ 835,985					
e) Other Service Related Activities (e.g. planning)	\$ -					
f) Administrative Costs (FOR STATES: not to exceed 10% of PSSF spending)	\$ -					
<b>g) Total title IV-B, subpart 2 funds:</b> NO ENTRY: This line displays the sum of lines a-f.	\$ 3,513,138					
<b>8. Total Monthly Caseworker Visit funds:</b> (STATES ONLY)	\$ 61,967					
a) Administrative Costs (not to exceed 10% of MCV allotment)	\$ -					
<b>9. Total Chafee Program for Successful Transition to Adulthood Program (Chafee) funds:</b> (optional)	\$ 2,096,609	1,196	1,121	All eligible youth	Statewide	
a) Indicate the amount of allotment spent on room and board for eligible youth (not to exceed 30% of Chafee allotment)	\$ 221,786					
<b>10. Total Education and Training Voucher (ETV) funds:</b> (Optional)	\$ 879,833	14	14	All eligible youth	Statewide	
<b>11. Certification by State Agency or Indian Tribal Organization:</b> The State agency or Indian Tribal Organization agrees that expenditures were made in accordance with the Child and Family Services Plan which was jointly developed with, and approved by, the Children's Bureau.						
<b>Signature of State/Tribal Agency Official</b> <i>Aprille Flint-Gerner</i>			<b>Signature of Federal Children's Bureau Official</b> <i>Janice P. Shafer for Aysha E. Schomburg</i>			
<b>Title</b>		<b>Date</b>		<b>Title</b>		<b>Date</b>
Interim Child Welfare Director, Oregon DHS		31-May-23		Associate Commissioner		09/06/2023