



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 2023: October 1, 2022 through September 30, 2023

1. Name of State or Indian Tribal Organization and Department/Division:		3. EIN:	1432012466A1
Oregon Department of Human Services, Child Welfare Division		4. UEI:	LAX3JM75BAH5
2. Address: (insert mailing address for grant award notices in the two rows below)		5. Submission Type: (select one)	
500 Summer St NE		<input checked="" type="checkbox"/> NEW <input type="checkbox"/> REALLOTMENT	
Salem, OR 97301			
a) Contact Name and Phone for Questions: Sonya Olsen-Hasek 971-332-0419			
b) Email address for grant award notices: sheril.kuhns@dhs.oregon.gov			
REQUEST FOR FUNDING for FY 2023:			
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.			
6. Requested title IV-B Subpart 1, Child Welfare Services (CWS) funds:			\$3,294,277
a) Total administrative costs (not to exceed 10% of the CWS request)			\$32,943
7. Requested title IV-B Subpart 2, Promoting Safe and Stable Families (PSSF) funds and estimated expenditures:		% of Total	\$0
a) Family Preservation Services		25.0%	\$878,285
b) Family Support Services		25.0%	\$878,285
c) Family Reunification Services		25.0%	\$878,285
d) Adoption Promotion and Support Services		24.0%	\$843,152
e) Other Service Related Activities (e.g. planning)		0.0%	\$0
f) Administrative costs		1.0%	\$35,131
<i>(STATES ONLY: not to exceed 10% of the PSSF request; TRIBES ONLY: no maximum %)</i>			
g) Total itemized request for title IV-B Subpart 2 funds:		100.0%	\$3,513,138
<i>NO ENTRY: Displays the sum of lines 7a-f.</i>			
8. Requested Monthly Caseworker Visit (MCV) funds: (For STATES ONLY)			\$222,069
a) Total administrative costs (not to exceed 10% of MCV request)			\$0
9. Requested Child Abuse Prevention and Treatment Act (CAPTA) State Grant: (STATES ONLY)			\$1,062,699
10. Requested John H. Chafee Foster Care Program for Successful Transition to Adulthood:			\$2,096,609
a) Indicate the amount to be spent on room and board for eligible youth (not to exceed 30% of Chafee request).			\$400,000
11. Requested Education and Training Voucher (ETV) funds:			\$879,833
REALLOTMENT REQUEST(S) for FY 2022:			
<i>Complete this section for adjustments to current year awarded funding levels. This section should be blank for any "NEW" submission.</i>			
12. Identification of Surplus for Reallotment:			
a) Indicate the amount of the State's/Tribe's FY 2021 allotment that will not be utilized for the following programs:			
CWS	PSSF	MCV (States only)	Chafee Program
\$0	\$0	\$0	\$0
13. Request for additional funds in the current fiscal year (should they become available for re-allotment):			
CWS	PSSF	MCV (States only)	Chafee Program
\$0	\$0	\$0	\$0
14. Certification by State Agency and/or Indian Tribal Organization:			
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.			
Signature of State/Tribal Agency Official		Signature of Federal Children's Bureau Official	
			
Title Child Welfare Director, Oregon DHS		Title	
Date May 23, 2022		Date 9/28/2022	

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 2023: OCTOBER 1, 2022 TO SEPTEMBER 30, 2023

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) Geog. Area To Be Served
1.) PROTECTIVE SERVICES	\$ -			\$ 1,062,699				\$ -	10,766	6,332	Children in need	Statewide
2.) CRISIS INTERVENTION (FAMILY PRESERVATION)	\$ 2,141,280	\$ 878,285		\$ -				\$ 1,045,104	5,811	4,097	Families in crisis	Statewide
3.) PREVENTION & SUPPORT SERVICES (FAMILY SUPPORT)	\$ 1,120,054	\$ 878,285		\$ -				\$ 686,294	4,655	3,120	Families in crisis	Statewide
4.) FAMILY REUNIFICATION SERVICES	\$ -	\$ 878,285		\$ -				\$ 292,762	11,685	7,267	Families in crisis	Statewide
5.) ADOPTION PROMOTION AND SUPPORT SERVICES	\$ -	\$ 843,152						\$ 281,051	15,678	15,660	Children in need	Statewide
6.) OTHER SERVICE RELATED ACTIVITIES (e.g. planning)	\$ -	\$ -						\$ -	NA	NA	NA	NA
7.) FOSTER CARE MAINTENANCE:												
(a) FOSTER FAMILY &	\$ -						\$ 17,022,022	\$ 11,197,510	9,981	7,408	Children in foster care	Statewide
(b) GROUP/INST CARE	\$ -						\$ 1,976,595	\$ 1,300,254	1,023	984	Children in foster care	Statewide
8.) ADOPTION SUBSIDY PYMTS.	\$ -						\$ 38,639,343	\$ 25,417,923	13,888	13,885	Adopted children	Statewide
9.) GUARDIANSHIP ASSISTANCE PAYMENTS	\$ -						\$ 8,636,365	\$ 5,681,216	3,813	2,547	Children w/ legal guardianships	Statewide
10.) INDEPENDENT LIVING SERVICES	\$ -				\$ 2,096,609			\$ 524,152	1,645	1,537	All eligible youth	Statewide
11.) EDUCATION AND TRAINING VOUCHERS	\$ -					\$ 879,833		\$ 219,958	62	62	All eligible youth	Statewide
12.) ADMINISTRATIVE COSTS	\$ 32,943	\$ 35,131	\$ -				\$ 81,785,528	\$ 81,808,813				
13.) FOSTER PARENT RECRUITMENT & TRAINING	\$ -	\$ -		\$ -			\$ 222,264	\$ 222,264				
14.) ADOPTIVE PARENT RECRUITMENT & TRAINING	\$ -	\$ -		\$ -			\$ 222,264	\$ 222,264				
15.) CHILD CARE RELATED TO EMPLOYMENT/TRAINING	\$ -						\$ -	\$ -	-	-	-	-
16.) STAFF & EXTERNAL PARTNERS TRAINING	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 11,003,256	\$ 11,003,255				
17.) CASEWORKER RETENTION, RECRUITMENT & TRAINING	\$ -	\$ -	\$ 222,069				\$ -	\$ 74,023				
18.) TOTAL	\$ 3,294,277	\$ 3,513,138	\$ 222,069	\$ 1,062,699	\$ 2,096,609	\$ 879,833	\$ 159,507,637	\$ 139,976,843				



19.) TOTALS FROM PART I	\$3,294,277	\$3,513,138	\$222,069	\$1,062,699	\$2,096,609	\$879,833	----	----	----	----	----	----
20.) Difference (Part I - Part II)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	----	----	----	----	----	----

(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 request)

21.) Population data required in columns I - L can be found:

- On this form
- In the APSR Narrative

**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 2020 Grants: October 1, 2019 through September 30, 2021**

1. Name of State or Indian Tribal Organization:		2. Address:			3. EIN: 1432012466A1	
Oregon Department of Human Services, Child Welfare Division		500 Summer St NE			4. UEI: LAX3JM75BAH5	
5. Submission Type: (select one) <input checked="" type="checkbox"/> NEW <input type="checkbox"/> REVISION		Salem, OR 97301				
Description of Funds	(A) Actual Expenditures for FY 20 Grants (whole numbers only)	(B) Number Individuals served	(C) Number Families served	(D) Population served (narrative)	(E) Geographic area served	
6. Total title IV-B, subpart 1 (CWS) funds:	\$ 3,297,152	4,525	3,196	Families in crisis	Statewide	
a) Administrative Costs <i>(not to exceed 10% of CWS allotment)</i>	\$ -					
7. Total title IV-B, subpart 2 (PSSF) funds:	\$ 3,515,079	25,290	18,875	Families in crisis Children in need	Statewide	
Tribes enter amounts for Estimated and Actuals, or complete 7a-f.						
a) Family Preservation Services	\$ 958,964					
b) Family Support Services	\$ 781,209					
c) Family Reunification Services	\$ 886,296					
d) Adoption Promotion and Support Services	\$ 888,610					
e) Other Service Related Activities (e.g. planning)	\$ -					
f) Administrative Costs <i>(FOR STATES: not to exceed 10% of PSSF spending)</i>	\$ -					
g) Total title IV-B, subpart 2 funds:						
NO ENTRY: This line displays the sum of lines a-f.	\$ 3,515,079					
8. Total Monthly Caseworker Visit funds: (STATES ONLY)	\$ 128,600					
a) Administrative Costs <i>(not to exceed 10% of MCV allotment)</i>	\$ -					
9. Total Chafee Program for Successful Transition to Adulthood Program (Chafee) funds: (optional)	\$ 2,373,777	1,274	1,244	All eligible youth	Statewide	
a) Indicate the amount of allotment spent on room and board for eligible youth <i>(not to exceed 30% of Chafee allotment)</i>	\$ 197,292	67	67	All eligible youth	Statewide	
10. Total Education and Training Voucher (ETV) funds: (Optional)	\$ 1,524,179	62	62	All eligible youth	Statewide	
11. Certification by State Agency or Indian Tribal Organization: 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.						
<i>Signature of State/Tribal Agency Official</i>				<i>Signature of Federal Children's Bureau Official</i>		
						
<i>Title</i>		<i>Date</i>		<i>Title</i>		<i>Date</i>
Child Welfare Director, Oregon DHS		5/23/2022				9/28/2022