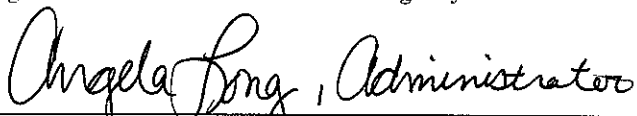


# **Financial Information**



**CFS-101, Part I: Annual Budget Request for Title IV-B, Subpart 1 & 2 Funds, CAPTA, CFCIP, and ETV**

Fiscal Year 2010, October 1, 2009 through September 30, 2010

1. State or Indian Tribal Organization (ITO): Oregon		2. EIN: 1-93-6001958-A3	
3. Address: Department of Human Services, 500 Summer Street NE, Salem, OR 97301		4. Submission: <input checked="" type="checkbox"/> New <input type="checkbox"/> Revision	
5. Total estimated title IV-B Subpart 1, Child Welfare Services (CWS) Funds		\$3,335,012	
a) Total administration (not to exceed 10% of estimated allotment)		\$333,501	
6. Total estimated title IV-B Subpart 2, Provides Safe and Stable Families (PSSF) Funds. This amount should equal the sum of lines a - f.		\$4,733,087	
a) Total Family Preservation Services		\$1,349,000	
b) Total Family Support Services		\$1,349,000	
c) Total Time-Limited Family Reunification Services		\$1,349,000	
d) Total Adoption Promotion and Support Services		\$1,349,000	
e) Total for Other Service Related Activities (e.g. planning)		\$	
f) Total administration (FOR STATES ONLY: not to exceed 10% of estimated allotment)		\$473,309	
7. Total estimated title IV-B Subpart 2, Monthly Caseworker Visit (MCV) Funds (FOR STATES ONLY)		\$281,054	
a) Total administration (FOR STATES ONLY: not to exceed 10% of estimated allotment)		\$28,106	
8. Re-allotment of title IV-B subparts 1 & 2 funds for States and Indian Tribal Organizations:			
a) Indicate the amount of the State's/Tribe's allotment that will not be required to carry out the following programs: CWS \$ _____, PSSF \$ _____, and/or MCV _____.			
b) If additional funds become available to States and ITOs, specify the amount of additional funds the States or Tribes requesting: CWS \$ _____, PSSF \$ _____, and/or MCV _____.			
9. Child Abuse Prevention and Treatment Act (CAPTA) State Grant (no State match required): Estimated Amount plus additional allocation, as available. (FOR STATES ONLY)		\$322,947	
10. Estimated Chafee Foster Care Independence Program (CFCIP) funds		\$2,500,000	
a) Indicate the amount of State's or Tribe's allotment to be spent on room and board for eligible youth (not to exceed 30% of CFCIP allotment)		\$250,000	
11. Estimated Education and Training Voucher (ETV) funds		\$880,500	
12. Re-allotment of CFCIP and ETV Program Funds:			
a) Indicate the amount of the State's or Tribe's allotment that will not be required to carry out CFCIP Program		n/a	
b) Indicate the amount of the State's or Tribe's allotment that will not be required to carry out ETV Program		n/a	
c) If additional funds become available to States or Tribes, specify the amount of additional funds the State or Tribe is requesting for CFCIP Program		\$750,000	
d) If additional funds become available to States or Tribes, specify the amount of additional funds the State or Tribe is requesting for ETV Program		\$600,000	
13. Certification by State Agency and/or Indian Tribal Organization. The State agency or Indian Tribe 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, CFCIP 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, for the Fiscal Year ending September 30, 20__.			
Signature and Title of State/Tribal Agency Official		Signature and Title of Central Office Official	
			



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

State or Indian Tribal Organization (ITO) Oregon For FFY OCTOBER 1, 2009 TO SEPTEMBER 30, 2010

SERVICES/ACTIVITIES	TITLE IV-B			(d) CAPTA *	(e) CFCIP	(f) ETV	(g) TITLE IV- E	(h) STATE, LOCAL, & DONATED FUNDS	(i) NUMBER TO BE SERVED		(j) POPULATION TO BE SERVED	(k) GEOG. AREA TO BE SERVED
	(a) Subpart I- CWS	(b) Subpart II- PSSF	(c) Subpart II- MCV *						Individuals	Families		
1.) PREVENTION & SUPPORT SERVICES (FAMILY SUPPORT)		1305						197	3583	6228	Families in crisis All children in need	Statewide
2.) PROTECTIVE SERVICES	1000			323				725	10407	6389		Statewide
3.) CRISIS INTERVENTION (FAMILY PRESERVATION)	1001	1349						1867	3629	6176	Families in crisis	Statewide
4.) TIME-LIMITED FAMILY REUNIFICATION SERVICES		1349						1509	3579	5016	Families in crisis	Statewide
5.) ADOPTION PROMOTION AND SUPPORT SERVICES		1349						488	9941	15987	All eligible children/families	Statewide
6.) FOR OTHER SERVICE RELATED ACTIVITIES (e.g. planning)												
7.) FOSTER CARE MAINTENANCE:												
(a) FOSTER FAMILY & RELATIVE FOSTER CARE							18114		7391	12164	All eligible children	Statewide
(b) GROUP/INST CARE							1440		1657	1835	children	Statewide
8.) ADOPTION SUBSIDY PMTS.							40331					
9.) GUARDIANSHIP ASSIST. PMTS.												
10.) INDEPENDENT LIVING SERVICES					2500							
11.) EDUCATION AND TRAINING VOUCHERS						881			1516	1715	All eligible youth	
12.) ADMINISTRATIVE COSTS	333	44					23528		157	157	All eligible youth	
13.) STAFF & EXTERNAL PARTNERS TRAINING							730					
14.) FOSTER PARENT RECRUITMENT & TRAINING	1001						205					
15.) ADOPTIVE PARENT RECRUITMENT & TRAINING							205					
16.) CHILD CARE RELATED TO EMPLOYMENT/TRAINING												
17.) CASEWORKER RETENTION, RECRUITMENT & TRAINING			145									
18.) TOTAL	3335	5541		323	2500	881	84368	4786				

\* States Only, Indian Tribes are not required to include information on these programs



**CFS-101, PART III: Annual Expenditures for Title IV-B, Subparts 1 and 2, Chafee Foster Care Independence (CFCIP) and Education And Training Voucher (ETV) : Fiscal Year 2007: October 1, 2006 through September 30, 2007**

1. State or Indian Tribal Organization (ITO): Oregon		2. EIN: 1-93-		3. Address: 500 Summer Street NE, Salem, OR 97301			
4. Submission: [X] New [ ] Revision							
5. Total title IV-B, subpart 1 funds	Description of Funds	Estimated Expenditures	Actual Expenditures	Number served		Population served	Geographic area served
				Individuals	Families		
a) Total Administrative Costs (not to exceed 10% of Federal allotment)		3,462,298	\$3,463,341				
6. Total title IV-B, subpart 2 funds (This amount should equal the sum of lines a - f.)		\$572,240	\$532,444				
a) Family Preservation Services		\$5,793,575	\$5,846,595				
b) Family Support Services		\$1,186,283	\$1,348,792				
c) Time-Limited Family Reunification Services		\$1,654,369	\$1,796,459				
d) Adoption Promotion and Support Services		\$1,213,317	\$1,371,090				
e) Other Service Related Activities (e.g. planning)		\$1,167,366	\$1,330,254				
f) Administrative Costs (FOR STATES: not to exceed 10% of total allotment after October 1, 2007)		\$	\$				
7. Total Monthly Caseworker Visit Funds (STATE ONLY)		\$579,358	\$532,444				
a) Administrative Costs (not to exceed 10% of Federal allotment)		\$	\$				
8. Total Chafee Foster Care Independence Program (CFCIP) funds		\$2,597,503	\$2,180,552				
a) Indicate the amount of State's allotment spent on room and board for eligible youth (not to exceed 30% of CFCIP allotment)		\$259,751	\$187,124				
9. Total Education and Training Voucher (ETV) funds		\$873,755	\$437,031				
10. Certification by State Agency or Indian Tribal Organization (ITO). The State agency or ITO agrees that expenditures were made in accordance with the Child and Family Services Plan, which has been jointly developed with, and approved by, the Children's Bureau, for the Fiscal Year ending September 30, 20_____.							
Signature and Title of State/Tribal Agency Official		Date		Signature and Title of Central Office Official		Date	
Angela Perry, Administrator		6/30/09					



**Payment Limitation: Title IV-B, Subpart 1:**

For comparison purposes, submit the amount of Title IV-B, subpart 1 funds that the State expended for child care, foster care maintenance and adoption assistance payments in FY 2005.

The amount expended in FY 2005 was \$2,737,077

**Payment Limitation: Title IV-B, Subpart 1:**

For comparison purposes, submit the amount of non-Federal funds the state expended for foster care maintenance payments and applied as match for the Title IV-B, Subpart 1 program in FY 2005.

The amount of foster care maintenance payments applied as match was \$0.

**Payment Limitation: Title IV-B, Subpart 2:**

Provide State and local expenditure amounts for Title IV-B, Subpart 2 for FY 2007 for comparison with the State's 1992 base year amount, as required to meet non-supplantation requirements.

State Budget FFY 1992

\$59,196,600 GF

\$112,531,846 TF

\$3,283,022 Title IV-B

At that time, Title IV-B funds made up 2.8% of the Child Welfare Total Fund Budget.

State Budget FFY 2007

\$ 93.3 GF

\$ 283.8 TF

The allotment of Title IV-B for 2007 is as follows:

Part II: \$7,911,093

The Title IV-B amount for 2007 is 2.8% of the Child Welfare Program budget, which is equal to 2.8% of the budget in 1992. This demonstrates that Title IV-B funds have not supplanted other program costs in the 2007 federal period.

