

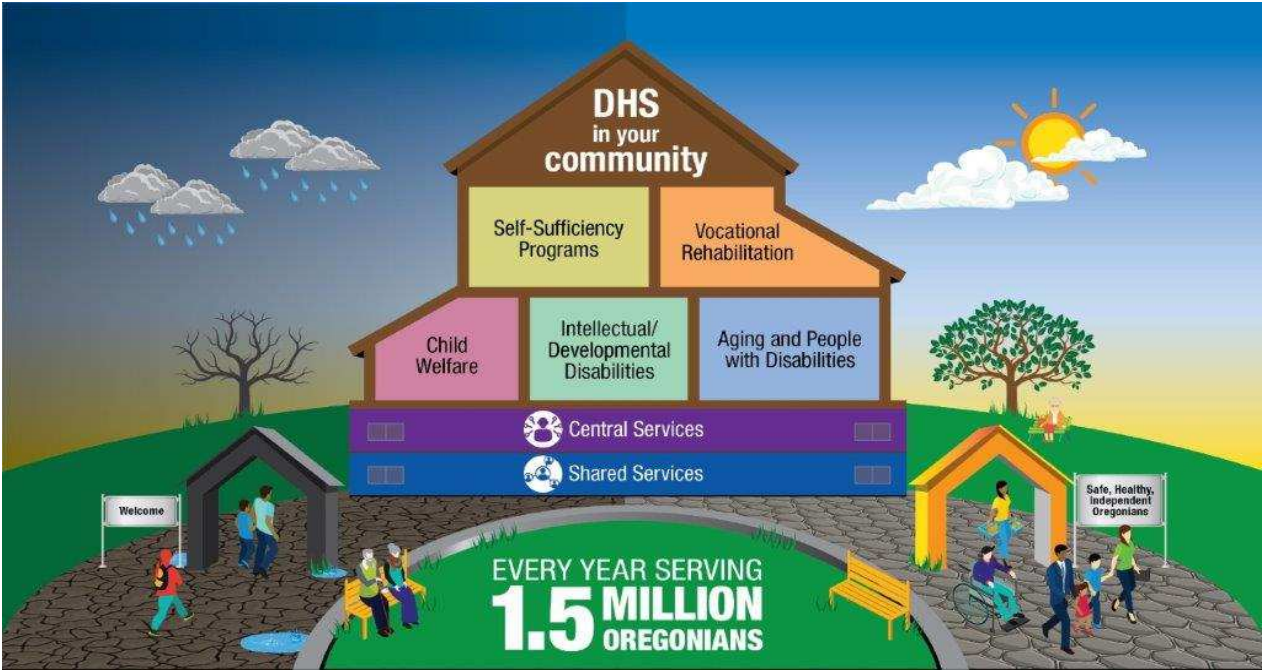
Quarterly Stakeholders Meeting

Department Update

Fariborz Pakseresht, Director

January 22, 2020

To be better tomorrow than we are today



Connecting as an Agency



Developing a Shared Vision



Agreeing Upon Outcomes



Aligning Strategies & Resources



Collectively Working Together

Defining Agency Core Competencies-Core Work-Strategic Direction



Vision



Mission

DHS MISSION
To help Oregonians in their own communities achieve wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity.

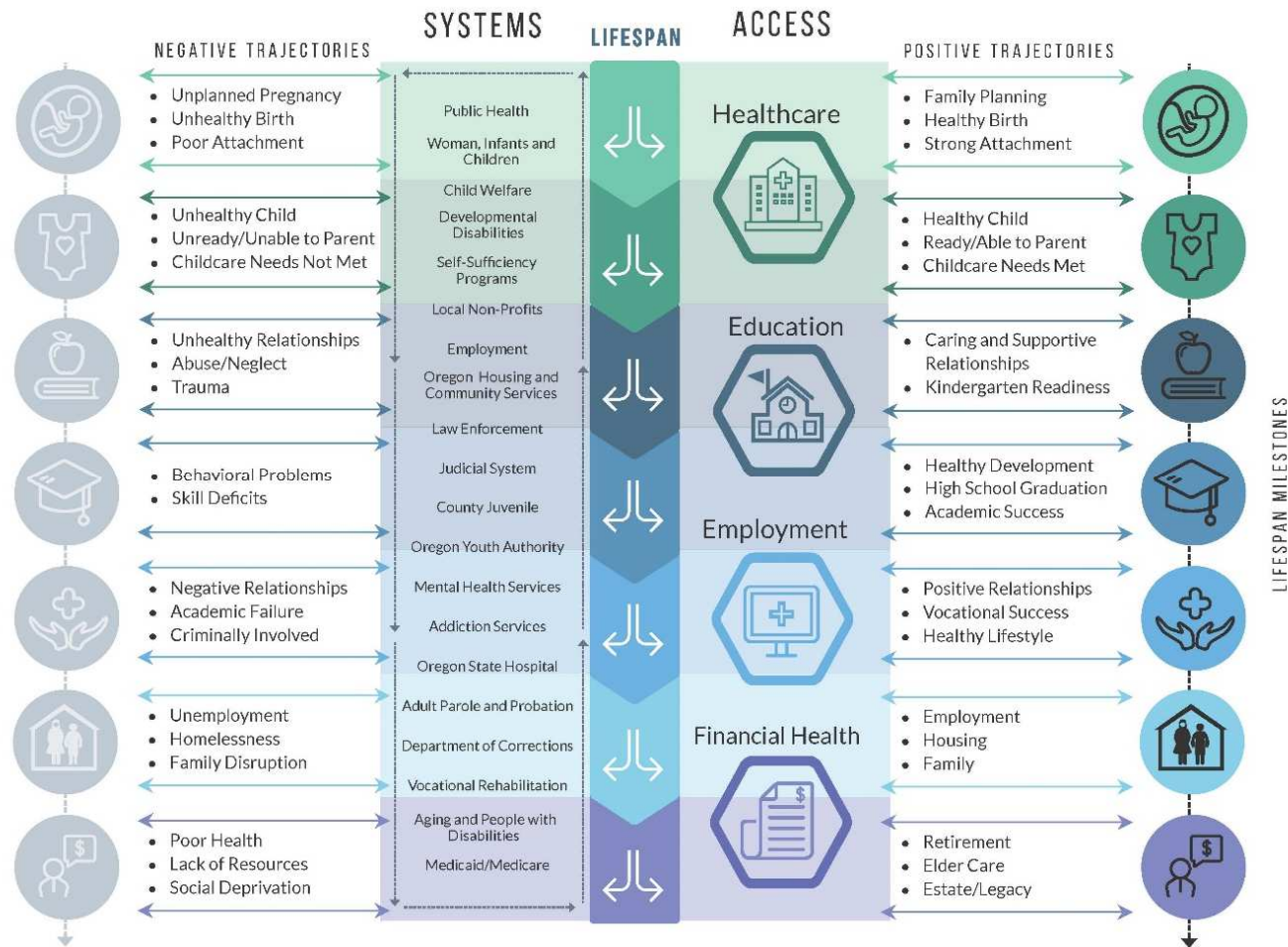
Core Competencies



Core Program Areas



Longitudinal Dataset: working across systems to improve outcomes



Integrated Service Delivery Approach

Enhancing Connectivity:

Connecting with key partners, private sector leaders, associations and alliances that will assist in establishing long-term collaborative relationships.

Creating Greater Alignment:

Identifying potential intersections of shared priorities and strategic goals across multiple sectors

Building State and Local Capacity:

Advising on the development of human services-related approaches and policies, supporting a public awareness campaign, reviewing high return public/private partnerships, and helping to identify investments to support local and statewide proven practices.



Department Priorities



Building a positive, inclusive and enduring culture.



Using research, data and analytics to inform decisions that deliver better outcomes.



Advancing equity and inclusion and honoring our commitments to Oregon's Tribes.



Becoming an interconnected organization by working across programs.



Increasing meaningful engagement in the community.



Putting a management system in place to optimize our resources and the quality of our services.

2020 Budget Requests

Funding need	General Fund
Strengthening, Preserving, Reunifying Families (SPRF)	\$14.3M
State employee collective bargaining	\$4.5M
Behavioral residential services (BRS) rate increase	\$5M
Rebalance	\$13.6M
Third-party investigations	\$7.8M
Non-state employee bargaining	\$22.5M
Stable budget foundation (Clearing double-fills)	\$39.9M
Positions related to Gov. Brown Executive Order on Child Welfare	\$16.1M
New positions critical to safety and health	\$3.1M
Total	\$128M