



Sept. 11, 2018

To: All ODDS Staff and Stakeholders

From: Lilia Teninty, Director, Office of Developmental Disabilities Services

Today Director Fariborz Pakseresht shared with staff that the Oregon Department of Human Services (DHS) submitted our budget proposal for the 2019-21 biennium. The budget proposal was shaped by considering feedback we received from our stakeholders, advocates, those we serve, and our staff.

I want to point out a couple themes in this budget related to I/DD. The intent is to strengthen the service delivery system and improve results for the individuals we support.

The request includes increased workload funding for CDDPs and Brokerages and requests funding for new rate models to support the direct care workforce. It expands support for children with significant needs and increases licensing staff to support safety and quality. It adds resources to continue progress on the Employment First initiative. Please review the formal document to see the entire list which you will find in the forwarded message, below.

This marks the first step in a three-step process for developing the state's next budget. We invite you to read the DHS Director's message to staff to learn about the budget priorities and process, and review the proposal.

You are welcome to send questions about proposed investments for the I/DD system to the ODDS Director's email at DD.DirectorsOffice@dhs.oha.state.or.us.

DHS does its work in partnership with many public, private and community organizations. Thank you for helping DHS serve one in four Oregonians.

Sincerely,



Lilia Teninty
Director
Office of Developmental Disabilities Services

Previous Director's Messages are available at
<http://www.oregon.gov/DHS/SENIORS-DISABILITIES/DD/Pages/messages.aspx>

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You can get this document in other languages, large print, braille or a format you prefer. Contact the Oregon Office of Developmental Disabilities Services at 503-945-5811. We accept all relay calls or you can dial 711.

From: DHS DirectorsOffice
Sent: Tuesday, September 11, 2018 11:50 AM
Cc: DHS DirectorsOffice <DHS.DirectorsOffice@dhsosha.state.or.us>
Subject: DHS Director's Message: 2019-21 Budget Proposal

Oregon Department of Human Services
A Message from the Director
Fariborz Pakseresht



Dear DHS Staff,

To prepare for the next Governor's Budget and 2019 Oregon Legislative Session, agencies are required to submit a budget proposal by August 31st. We have submitted our budget proposal and I wanted to make you aware of our priorities and the process now underway.

DHS Budget Priorities

We are serving one in four Oregonians, often the most vulnerable among us, with the intention of helping each person realize their full potential. To that end, we need a delivery system that provides services in a seamless and integrated manner across our own program divisions, and in strong partnership with other state and local organizations.

An integrated service delivery system makes it possible to take a truly holistic approach to meeting people's needs and producing positive, consistent outcomes.

The overarching theme of our budget proposal is to stabilize our organization and strengthen its foundation, so it can support and sustain a seamless, integrated service delivery system. Stabilization doesn't mean we stop the good work underway or avoid everything new, but it does mean giving opportunities critical analysis before we commit to them.

Our budget proposal was designed to:

- Support our workforce through adequate staffing across the agency so it is in alignment with the workload we carry and to increase rates for providers to do the same so we all can better support Oregonians.
- Stabilize program funding so we can sustain our gains and have the consistency required to pursue long-term and high-return program strategies.
- Integrate data, research, and analytics into decision-making across the agency to increase safety, and to operate efficiently and effectively.
- Define and improve service equity to effectively serve a more culturally and linguistically diverse Oregon.
- Expand services through strategic investments in current initiatives that support workforce and program stabilization.

Budget Development Process

Submitting the budget proposal, called the Agency Request Budget (ARB), is the first of three steps in the budget development process. The ARB lays out our proposal for consideration by the Governor. You can see the document [online](#). It is lengthy so please don't print unless necessary. The document has been posted with bookmarks to give you easy access to the parts you are most interested in.

You will also notice a reduction options list in the ARB. The list is a mandatory part of the budget proposal and whether it is used depends on many elements, including the strength of the economy, fiscal status of the state, the Governor's priorities, and impacts of reductions on the people we serve.

Next, by December first, the Governor will produce a state budget that is balanced to the estimated available revenues. The Governor will review our ARB and those of other agencies, and weigh them against the Governor's priorities, statewide budget policies and law to create the Governor's Budget.

The Governor's Budget will then be presented to the Oregon State Legislature in January. The legislature will hold hearings and ultimately approve a budget bill for each state agency called the Legislatively Adopted Budget (LAB). The LAB is set to be approved in summer and will fund us through the 2019-21 biennium.

As you can tell, the process is long with many opportunities for change. We want to emphasize that as we go through the budget process there will be discussion and debate, and we will provide updates along the way so you know the status of our proposal.

I have deep appreciation for your dedication and contributions to DHS and the people we serve. It is my privilege and responsibility to advocate on your behalf to secure resources needed to create appropriate workloads and improve outcomes for Oregonians.

I'm looking forward to sharing more information and receiving your feedback as we move through this process. I hope you'll look at my [letter](#) in the [ARB](#) and click through the parts of the budget proposal that interest you.

Sincerely,
Fariborz

Share your thoughts and success stories about the work we do together.
Send an email to: DHS.DirectorsOffice@state.or.us

Safety, health and independence for all Oregonians