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Department of Human Services: Ways and Means Overview  
*January 23<sup>rd</sup> and 24<sup>th</sup>, 2007*

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Bruce Goldberg, Director  
Clyde Saiki, Deputy Director of Operations  
James Scherzinger, Deputy Director of Finance

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## DHS MISSION

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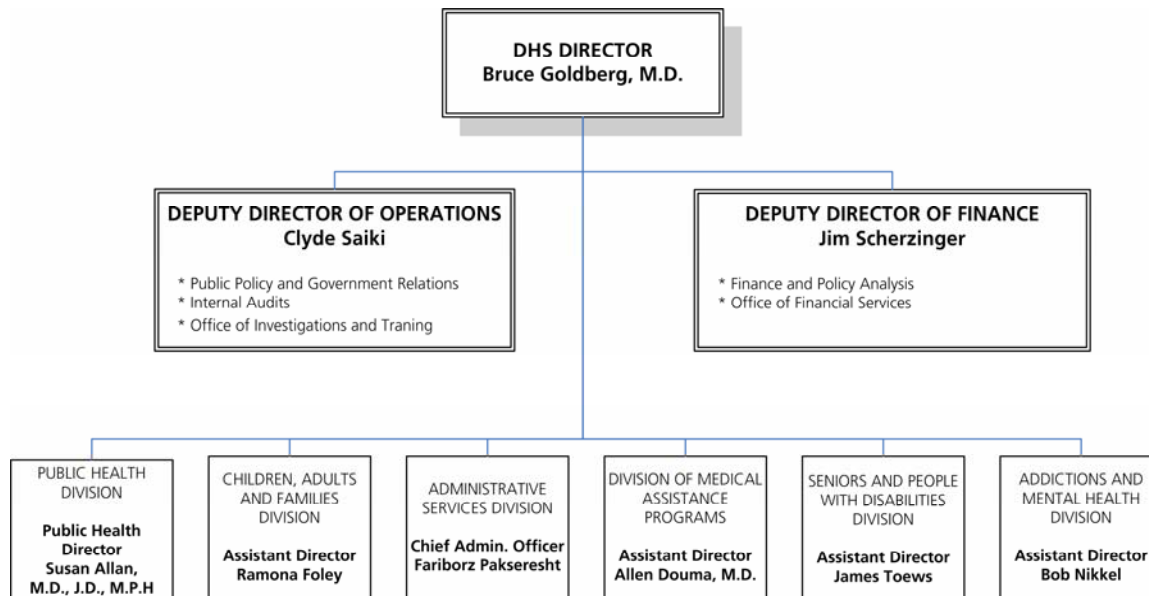
Assisting people to become independent, healthy and safe.

- Our programs and services reach everyone in Oregon.
- Over one million individuals receive some direct DHS service

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## HOW WE ARE ORGANIZED

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## WHO WE ARE

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- Staff
  - 10,111 Positions in the 2007-09 GRB
  - 9,707.33 FTE in the 2007-09 GRB
- Programs & Resources
  - Over 250 specific programs in DHS
  - Approximately 500 unique funding sources

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## TRANSPARENCY AND ACCOUNTABILITY

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- Financial
  - Hired CFO, Fiscal service alignment
  - External review
  - Comprehensive plan
  - Legislative oversight
- Caseload forecasting
  - Improved methodology
  - Monthly review and tracking

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*FUTURE*

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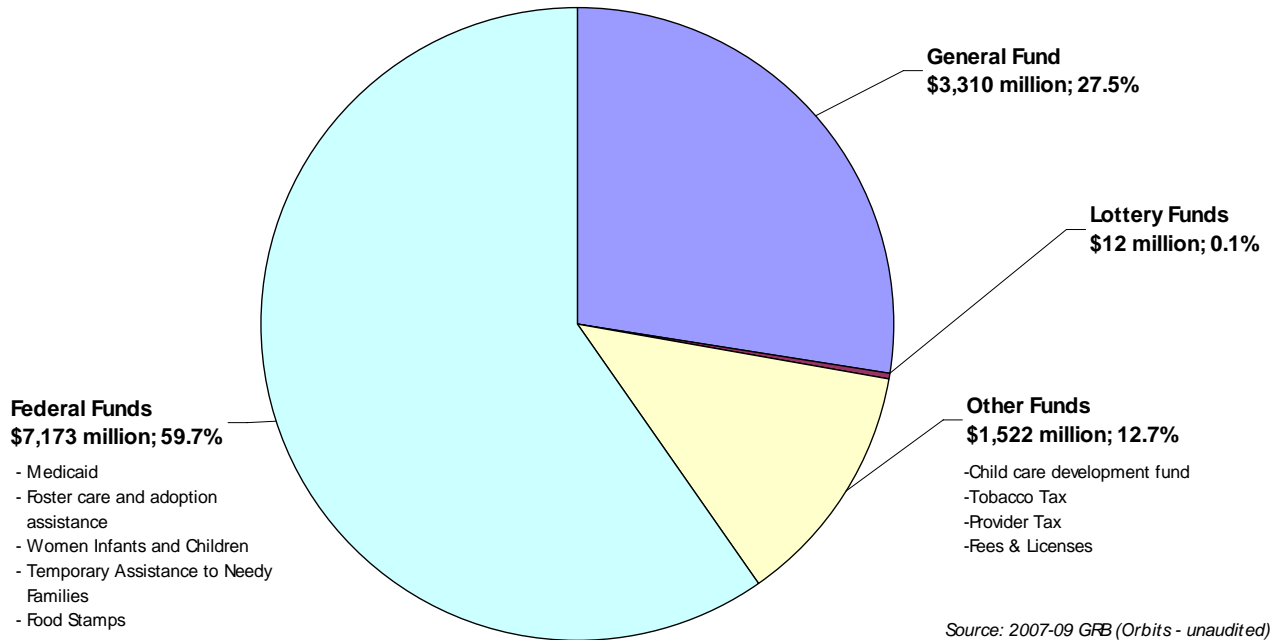
- Enhancing our ability to deliver services
- Organize services around clients and communities
- Outcomes not outputs

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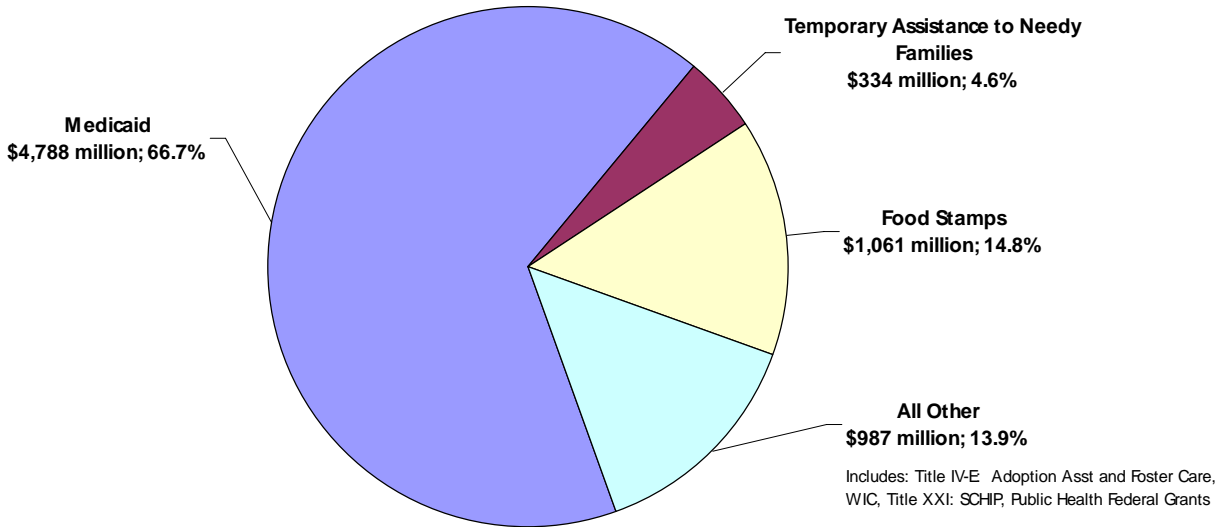
*BUDGET OVERVIEW*

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**Department of Human Resources (DHS)  
Major Funding Sources  
2007-09 Governor's Recommended Budget  
\$12.02 Billion Total Funds**

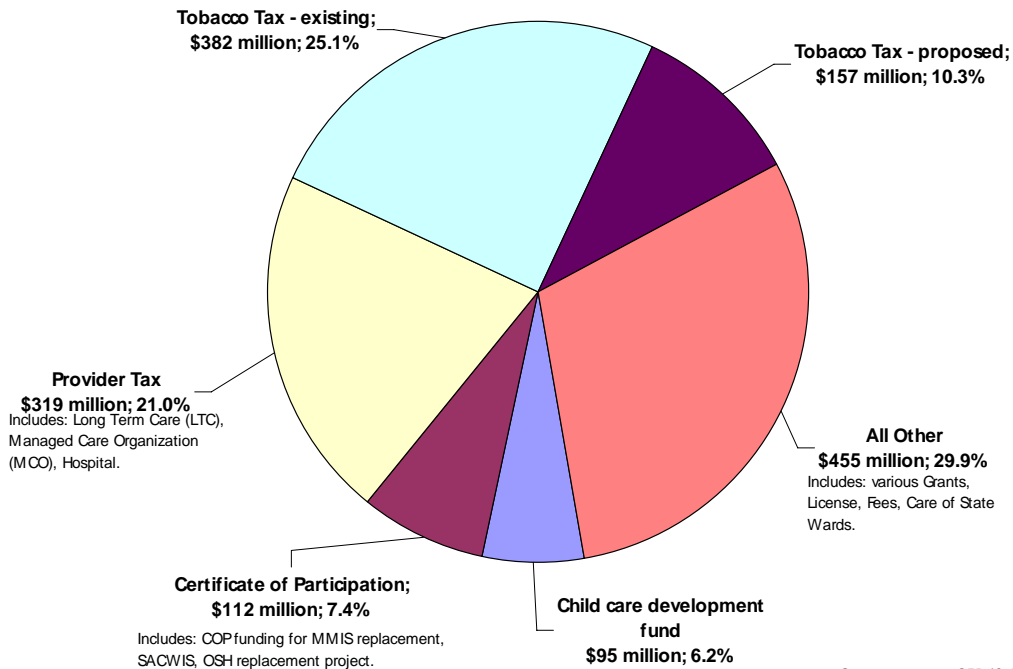


**Department of Human Services (DHS) Major  
Federal Funds Revenue Sources  
2007-09 Governor's Recommended Budget  
\$7.17 Billion Federal Funds**



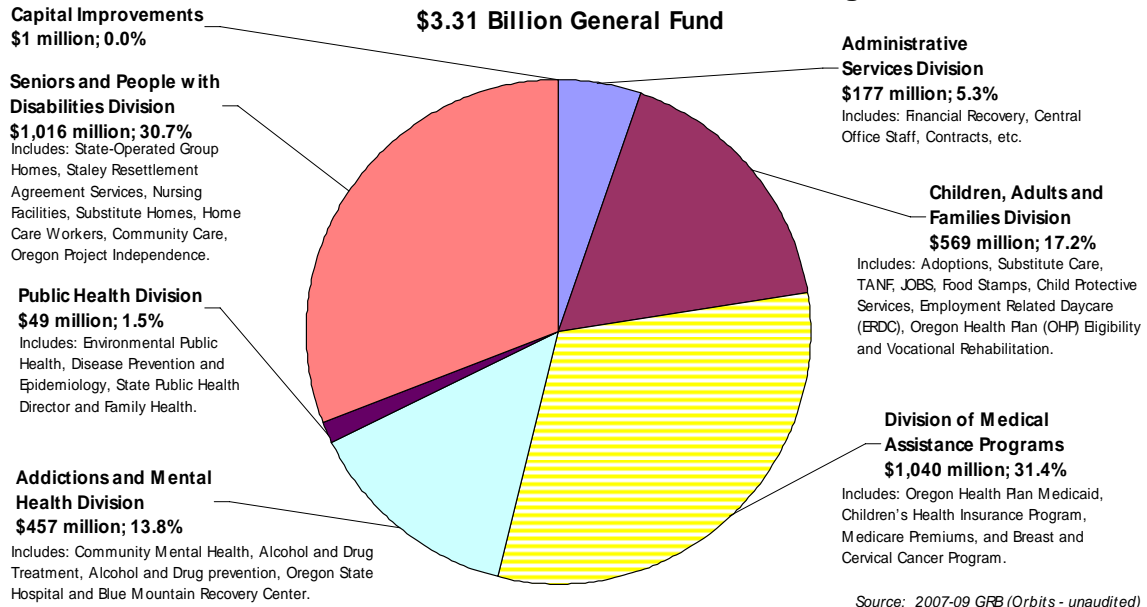
*Source: 2007-09 GRB (Orbits - unaudited)*

**Department of Human Services (DHS)  
Major Other Funds Revenue Sources  
2007-09 Governor's Recommended Budget  
\$1.52 Billion Other Funds**

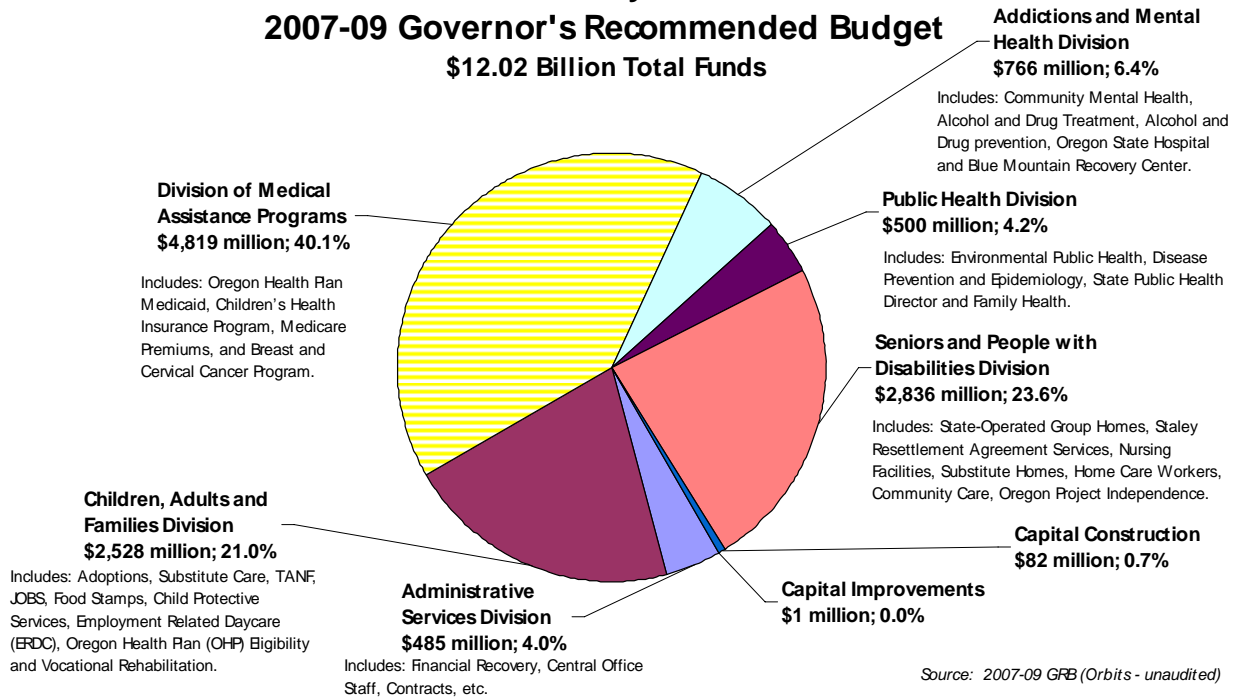


*Source: 2007-09 GRB (Orbits - unaudited)*

**Department of Human Services (DHS)  
General Fund by Division  
2007-09 Governor's Recommended Budget**

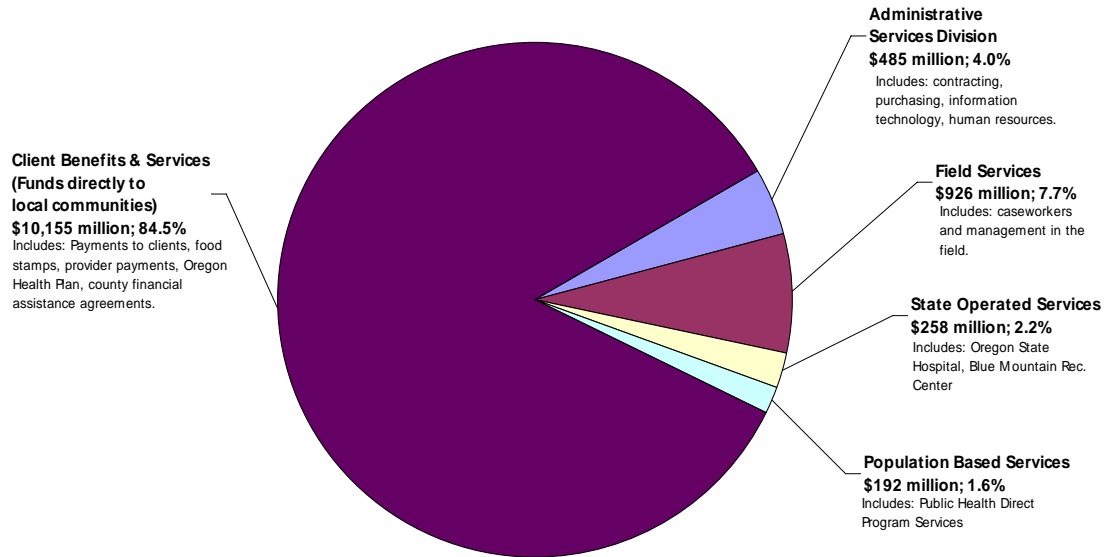


**Department of Human Services (DHS)  
Total Fund by Division  
2007-09 Governor's Recommended Budget**



**Department of Human Services (DHS)  
Total Funds Expenditures by Area  
2007-09 Governor's Recommended Budget**

**\$12.02 Billion Total Funds**



Source: 2007-09 GRB (Orbits - unaudited)