

	A	B	C	D	E	F	G	H	I	J
1	OREGON DEPARTMENT OF VETERANS' AFFAIRS									
2	2013-15 Biennium Governor's Budget						Agency Number: 27400			
3										
4	Section 1 - Details of Policy Option Packages with General Fund or Lottery Funds Impacts									
5	1	2	3	4	5	6	7	8	9	10
6	PKG #	Name / Description	General Fund and Lottery Funds	Other Funds	Federal Funds	TOTAL FUNDS	Positions	FTE	2015-17 Biennium Costs	Expected Outcomes of Funding This POP / Other Funds Sources (where applicable)
7	100	Fund Shift Veteran Service Officers	\$1,088,710	(\$1,088,710)		\$0			\$131,860	Restores ODVA's funding for its core program - Veteran Services, to ensure a funding source that does not jeopardize funds necessary to continue to offer the home loan benefit to Oregon veterans. No immediate impact on staffing. Failure to fund package may lead to future staffing cuts or reduced service levels. Note the 2015-17 biennium costs include inflation factors (13% Personnel Services and 2.7% Services and Supplies). ↓ These three positions are working in a class that does not accurately account for the highly technical and legal skills necessary to manage the program. OF portion is Conservatorship.
8	101	Fund Shift CVSO Certification & Special Payments Coordinator	\$295,851	(\$295,851)		\$0			\$36,185	
9	102	Fund Shift Veteran Services Support Personnel	\$218,005	(\$218,005)		\$0			\$28,066	
10	103	Reclassification of Veteran Services' Managers	\$21,247	\$4,390		\$25,637			\$28,970	
11						\$0				
12						\$0				
13						\$0				
14						\$0				
15						\$0				
16	Section 2 - Details of Policy Option Packages without General Fund or Lottery Funds Impacts									
17	PKG #	Name / Description	General Fund and Lottery Funds	Other Funds	Federal Funds	TOTAL FUNDS	Positions	FTE	2015-17 Biennium Costs	Expected Outcomes of Funding This POP / Other Funds Sources (where applicable)
18	105	Study to Determine Veterans' Skilled Nursing Care Needs (HB3208, 2011 Session)		\$75,000		\$75,000			-	One-time monies (OF - Home Program) to procure an independent study to determine best location, if any, for future veterans' homes based on veteran population, existing SNF-bed options, etc.

