	Α	В	С	D	E	F	G	Н	I		J	
1	ORE	OREGON DEPARTMENT OF VETERANS' AFFAIRS										
2	2013- 1	13-15 Biennium Governor's Budget Agency Number: 27400										
3												
4	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).		
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		I I I	\$28,066		\downarrow	
10	103	Reclassification of Veteran Services' Managers	\$21,247	\$4,390		\$25,637		" 	\$28,970	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.		
11						\$0		+	1			
12				r LJ		\$0]			
13						\$0		+	4			
14								¦	+			
15	Soati	Datails of Policy Option D		ut Conorol Eu	nd or Lettery	\$0	L	L	1	L		
10	Section	on 2 - Details of Policy Option Pa	ackayes witho	ut General Fu	nd or Lottery	runus impacts		1				
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			-	independent study to d	Home Program) to procure an letermine best location, if any, for future d on veteran population, existing SNF-	

	А	В	C	D	E	F	G	Н	I	J
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)
19						\$0	i			
20						\$0				
21						\$0	[
22						\$0				
23						\$0				
24						\$0	<u></u>			
25						\$0	i			
26						\$0	+			
27 28						\$0 \$0	'			
	Santia	n 2 Details of Eccential Backs	and Unique to	the Ageney (g	a phase inc		ndated ass	ologdo d	laht convice adi	ustments, inflation exceptions, fund shifts)
29	Secul	DI 5 - Details of Essential Packa	ges onique to	the Agency (e	s.g., pnase-ma	<u>s/pilase-outs, illa</u>		eluaus, (lebi service auj	usinentis, innation exceptions, rund sinits)
30	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)
31	022	Phase-out of One-Time Costs	(\$610,519)	(\$300,001)		(\$910,520)				Adjust \$300,001 (OF - Home Program) from S&S in capital projects for future veterans' homes. Adjust \$350,000 (GF) one- time monies for Military Helpline and \$260,519 (GF) one-time monies for Educational Aid.
32	070	Effect of 2012 Agency Layoffs		(\$1,692,427)		(\$1,692,427)	(12)	(12.00)	(1,692,427)	Elimination of 12 (OF - Loan Program) positions. Positions are vacant due to agency layoffs which occurred in 2012.
33				 		\$0				
34						\$0				
35						\$0				
36		Totals	1,013,294	(3,515,604)	0	(2,502,310)	(12)	(12.00)	(1,467,346)	
37										
38										
39 40										
40										