

OREGON DEPARTMENT OF VETERANS' AFFAIRS

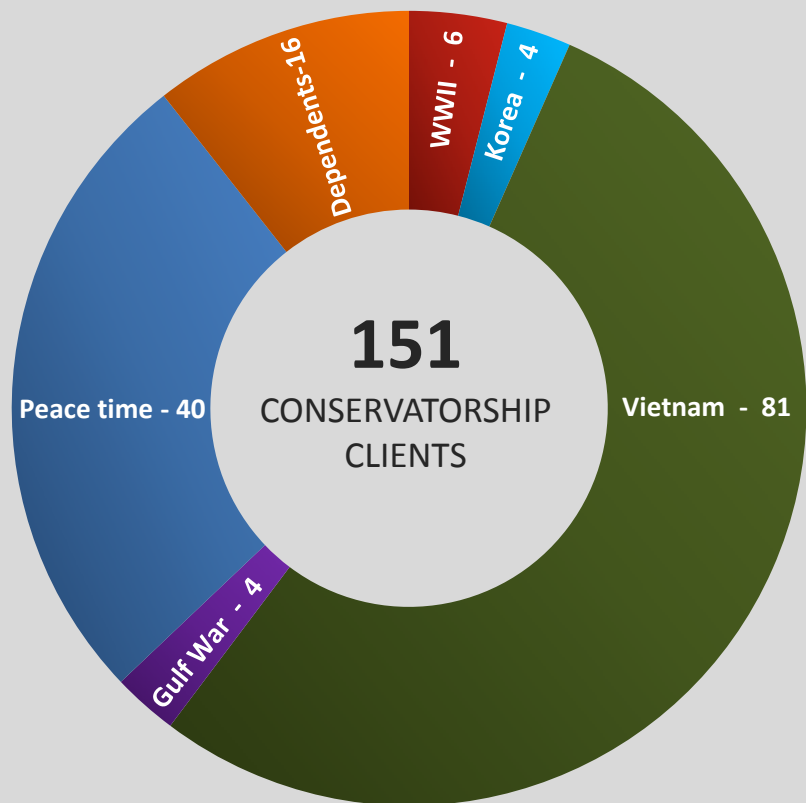


PRESENTATION TO SENATE COMMITTEE VETERANS AND EMERGENCY PREPAREDNESS

May 2, 2013

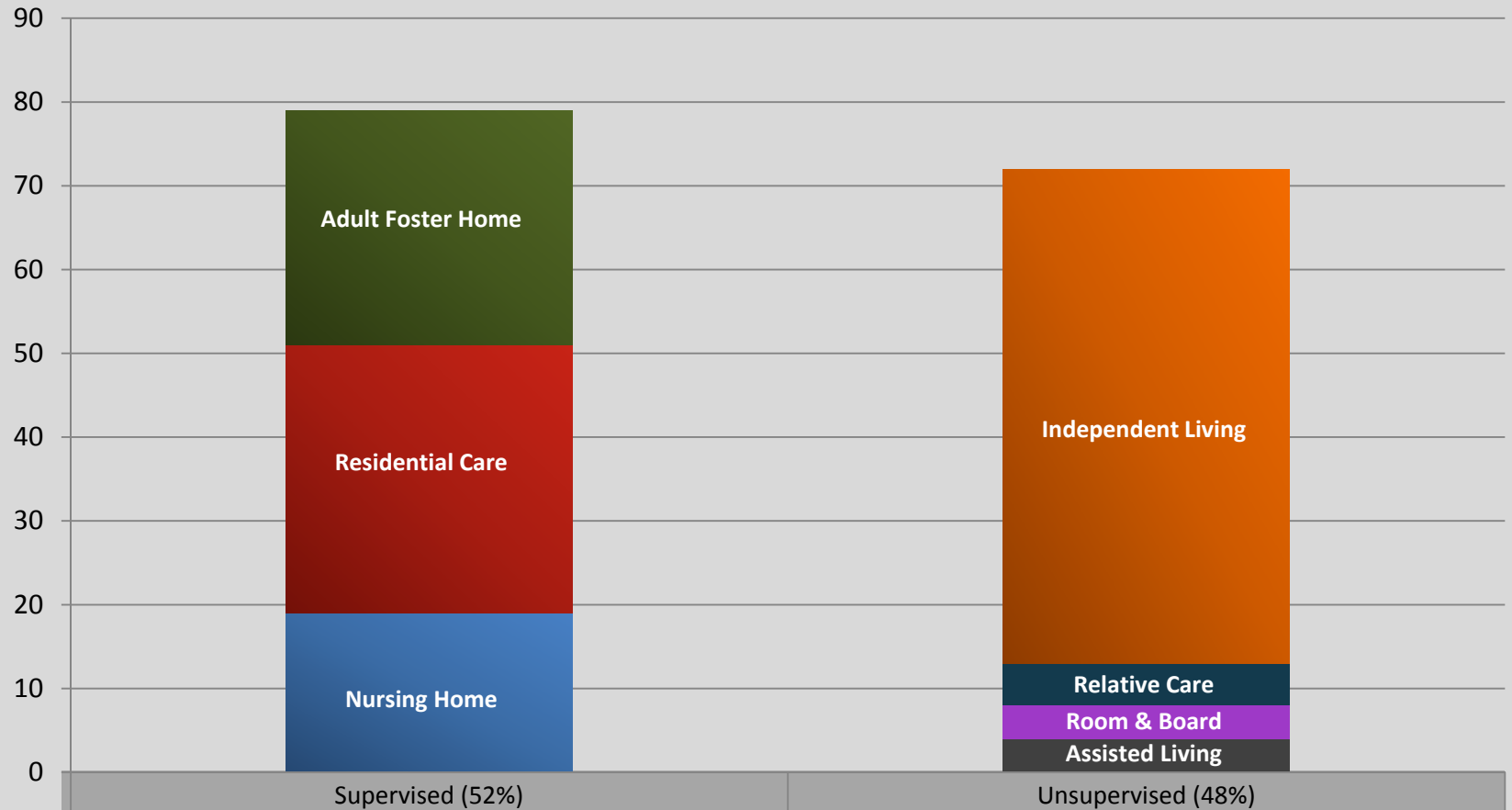


CLIENT DEMOGRAPHICS BY ERA





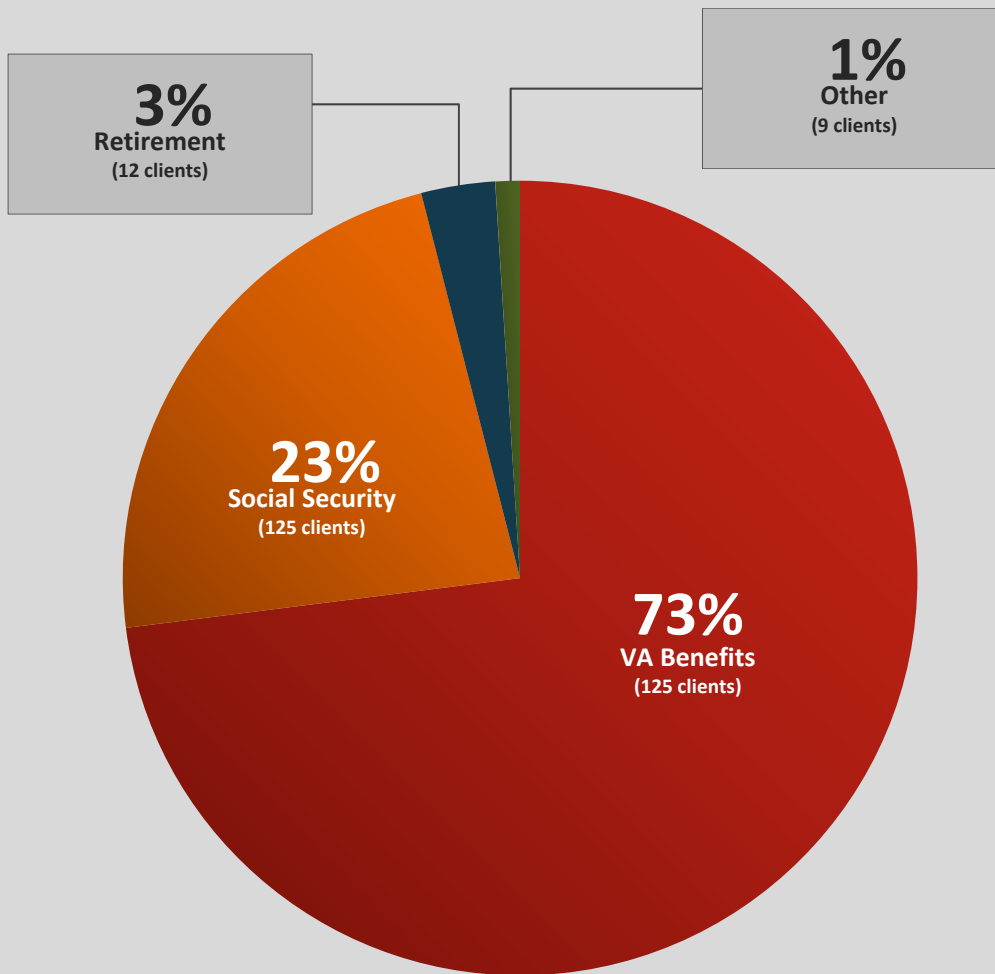
CLIENT LIVING SITUATION



Independent Living	0	59
Relative Care	0	5
Room and Board	0	4
Assisted Living	0	4
*Adult Foster Home	28	0
Residential Care	32	0
Nursing Home	19	0

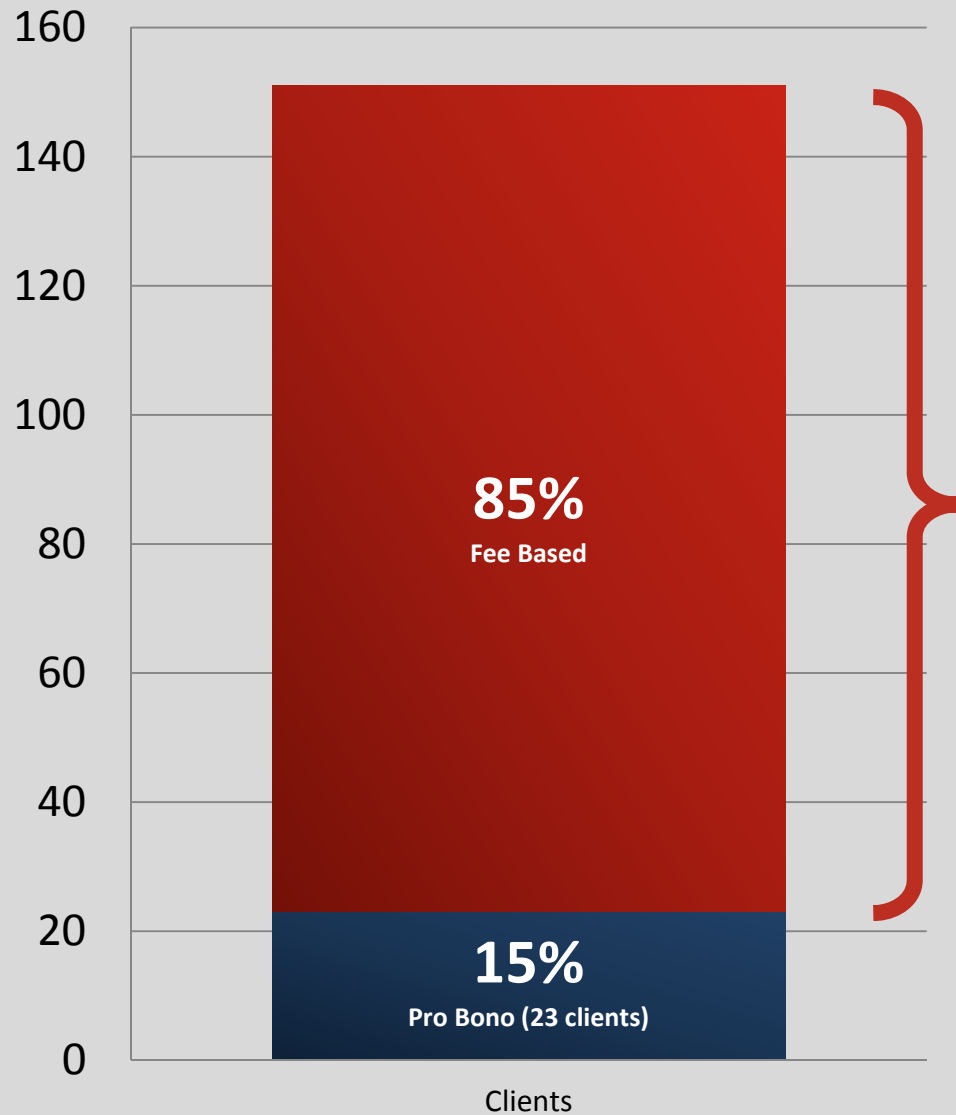


CLIENT MONTHLY INCOME SOURCE





FEE REVENUE

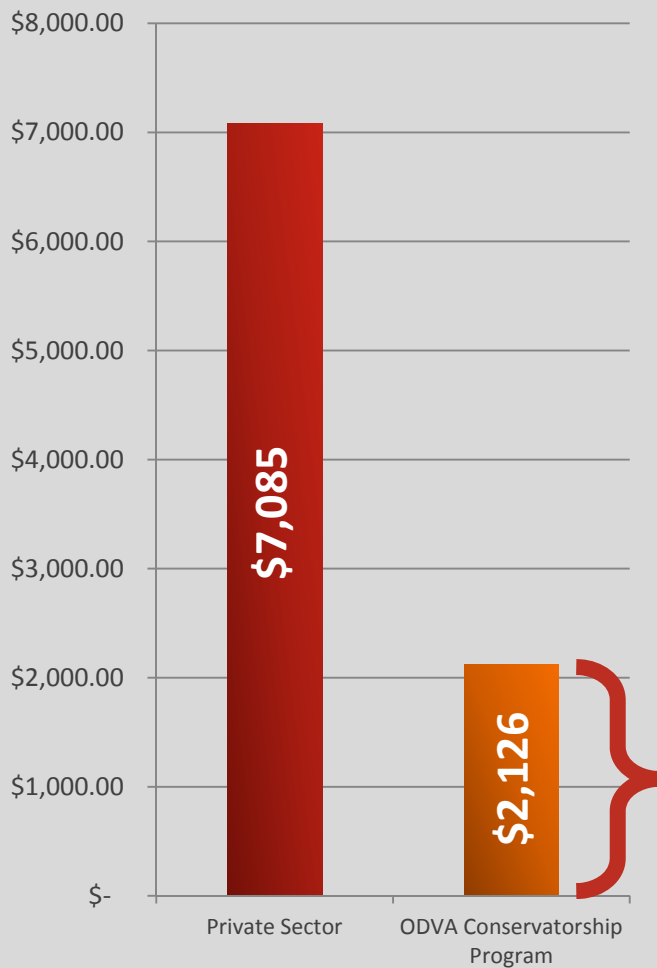


Average Fees Charged/Month

Actual Low	\$0
Actual High	\$442.87
Average	\$177.19



Private Sector vs. Conservatorship Benefit



Funding from General Fund and Fees allow the program to serve veterans at a cost lower than those offered by for-profit organizations.

ODVA average monthly fee of \$177.19 (fees estimated 70% less than private sector fees).



CURRENT CONSERVATORSHIP FUNDING and REVENUE

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CONSERVATORSHIP PROGRAM

	General Fund	Conservatorship Fees	Home Loan OF *
09-11 Biennium	\$496,332	\$573,680	\$151,762
11-13 Biennium Projected	\$542,044	\$561,514	\$377,758
13-15 Biennium (Projected without fee structure change)	\$628,160	\$576,000	\$289,498

* Figures excludes indirect funding provided for support activities (eg. Accounting, budgeting, information technology, public information, etc.),



2013-15 BIENNIUM PROJECTION

	General Fund	Conservatorship Fees	Home Loan OF *
09-11 Biennium	\$496,332	\$573,680	\$151,762
11-13 Biennium Projected	\$542,044	\$561,514	\$377,758
13-15 Biennium (Projected without fee structure change)	\$628,160	\$576,000	\$289,498
13-15 Biennium (Projected with fee structure change to 7% @ 151 clients)	\$628,160	\$786,000	\$79,498

* Figures excludes indirect funding provided for support activities (eg. Accounting, budgeting, information technology, public information, etc.),



2015-17 BIENNIUM PROJECTION

	General Fund	Conservatorship Fees	Home Loan OF *
09-11 Biennium	\$496,332	\$573,680	\$151,762
11-13 Biennium Projected	\$542,044	\$561,514	\$377,758
13-15 Biennium (Projected without fee structure change)	\$628,160	\$576,000	\$289,498
13-15 Biennium (Projected with fee structure change to 7% @ 151 clients)	\$628,160	\$786,000	\$79,498
15-17 Biennium (Projected with fee structure change to 7% @ 180 clients)	\$687,298	\$936,900	\$0

* Figures excludes indirect funding provided for support activities (eg. Accounting, budgeting, information technology, public information, etc.),

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