



2015-17 GOVERNOR'S BUDGET



OREGON DEPARTMENT  
of VETERANS' AFFAIRS

# Certification

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Veterans' Affairs, Department of

700 Summer Street NE, Salem OR 97301-1285

Agency Name

Agency Address

*C. Smith*

*January 14, 2015*

Cameron Smith, Director

Date

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.



# 2015-17 GOVERNOR'S BUDGET

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## TABLE OF CONTENTS

### CERTIFICATION

### AGENCY SUMMARY

1	Agency Charts and Graphs
5	Mission Statement and Statutory Authority
6	Agency Strategic Plans
10	Agency Process Improvement Efforts
22	Agency Programs
31	Environmental Factors
35	Agency Initiatives
38	Criteria for 2015-17 Budget Development
39	Performance Measures
59	Summary of 2015-17 Budget (Agency-wide and Program Unit Levels ORBITS)
78	Program Prioritization for 2015-17 (107BF23)
83	Reduction Options (107BF17)
85	2013-15 Organization Chart
86	2015-17 Organization Chart

### REVENUES

87	Revenue Forecast Narrative
91	Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (Agency-wide)

### VETERAN SERVICES PROGRAM

99	Organization Charts
101	Executive Summary
110	Narrative and Charts
120	Essential Packages
125	Policy Option Package 101
134	Policy Option Package 102
140	Policy Option Package 103
145	Policy Option Package 104
152	Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

### **HOME LOAN PROGRAM**

153	Organization Charts
155	Executive Summary
162	Narrative and Charts
169	Essential Packages
174	Policy Option Package 101
181	Policy Option Package 102
187	Policy Option Package 105
192	Policy Option Package 106
195	Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

### **VETERANS' HOME PROGRAM**

197	Organization Charts
199	Executive Summary
206	Narrative and Charts
213	Essential Packages
219	Policy Option Package 107
222	Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

### **NONLIMITED EXPENDITURES**

223	Narrative
224	Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

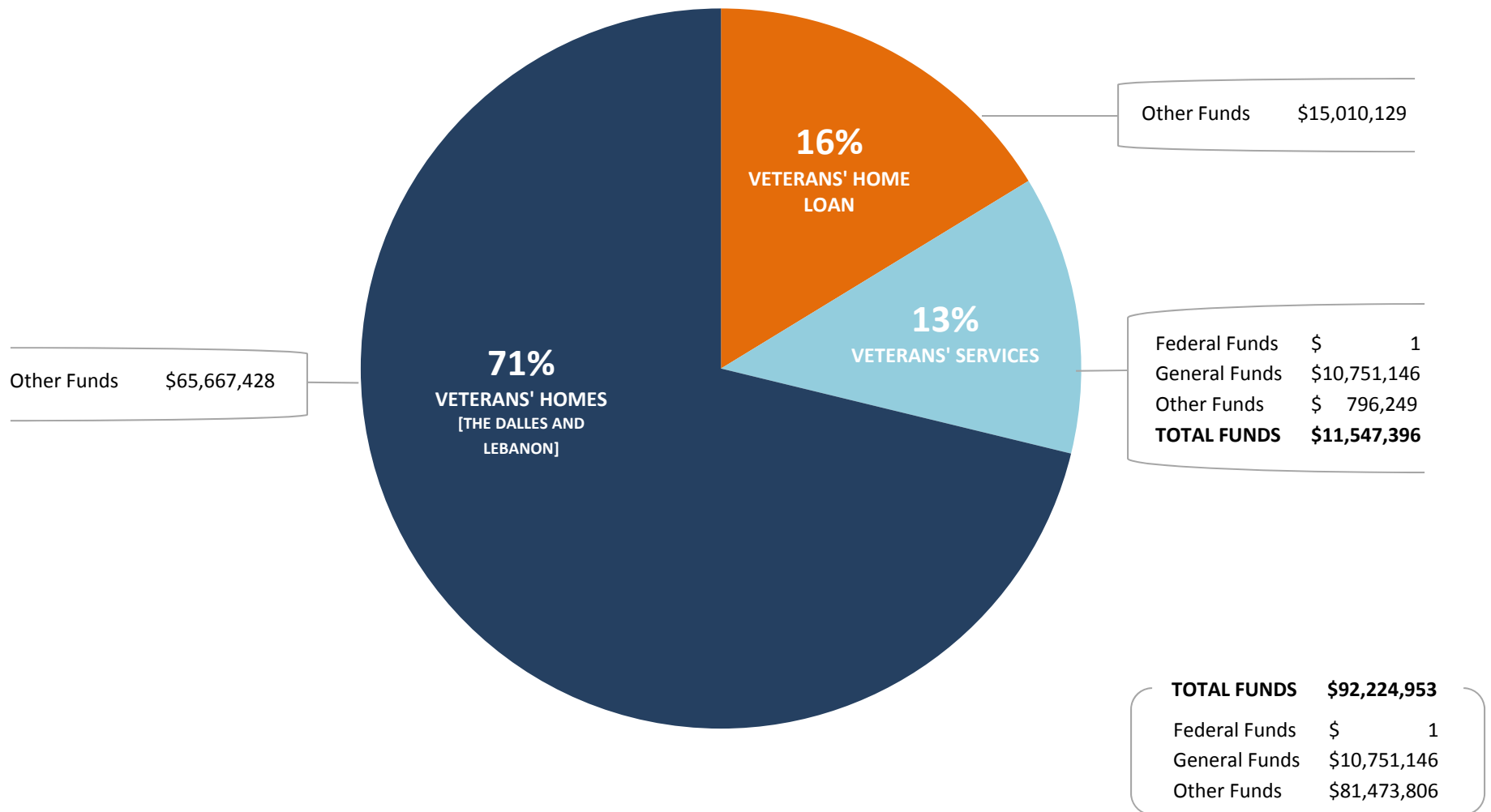
### **CAPITAL BUDGETING**

225	Capital Financing Six-Year Forecast Summary 2015-17
226	Capital Financing Six-Year Forecast Summary 2017-19
227	Capital Financing Six-Year Forecast Summary 2019-21
228	Detail of Lottery Funds, Other Funds, and Federal Funds Revenue
230	Facilities Maintenance Summary Report
231	Facilities Operations and Maintenance Report
232	Facilities Deferred Maintenance Detail Report

### **SPECIAL REPORTS**

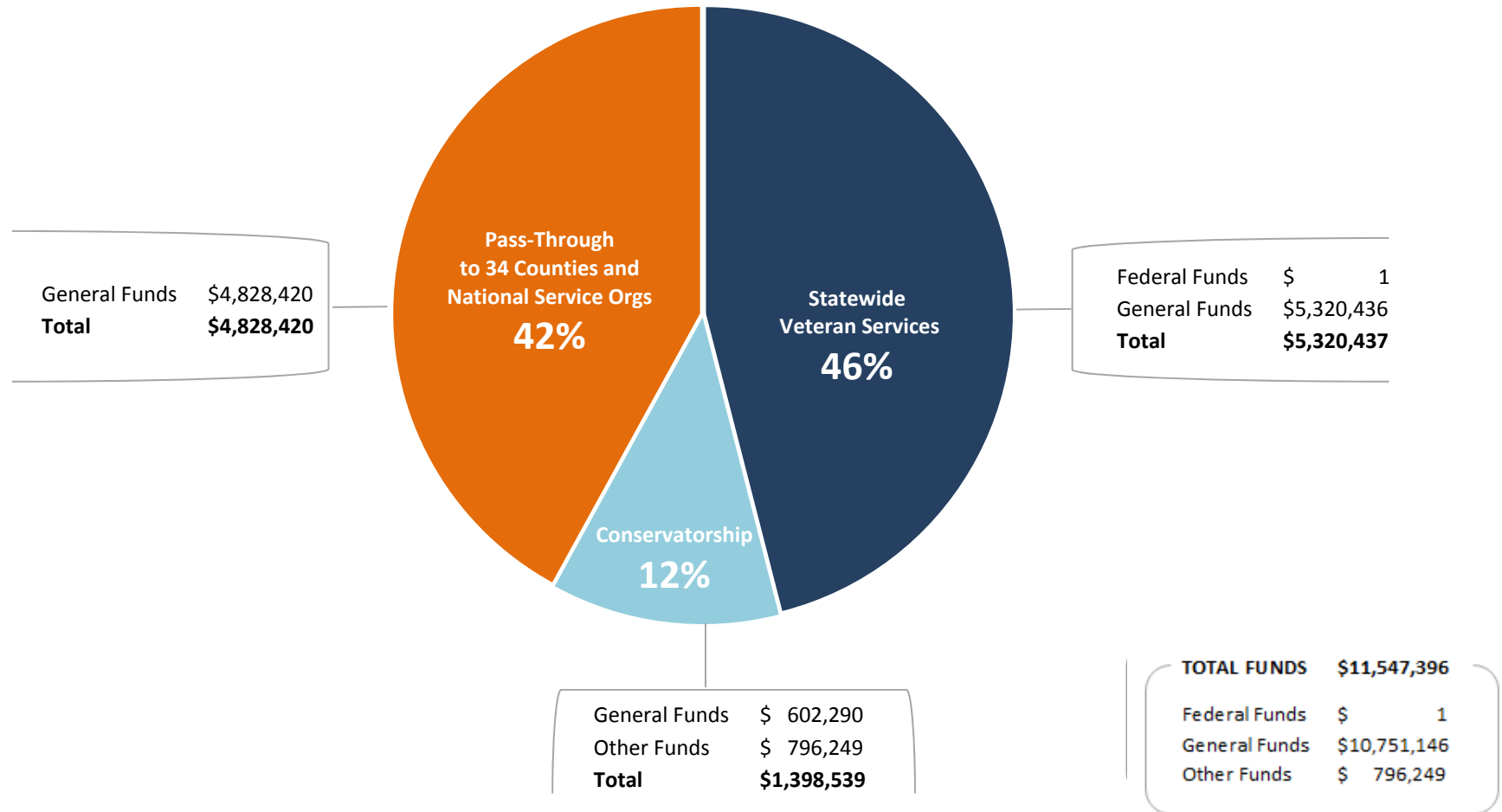
233	Information Technology-Related Projects/Initiatives
234	Affirmative Action Report
235	BSU003A – Summary Cross Reference Listing and Packages
238	BSU004A – Policy Package List by Priority
239	BDV103A – Budget Support – Detailed Revenues and Expenditures (Agency wide and SCR)
286	ANA100A – Version/Columns Comparison – Detail (Base Budget by SCR)
307	ANA101A – Budget Comparison – Detail (Essential and Policy Packages by SCR)
363	PPDPLBUDCL
374	PPDPLAGYCL
377	PPDPLWSBUD
385	PPDPFISCAL

## 2015-17 GOVERNOR'S BUDGET: PROGRAM EXPENDITURES FOR ALL PROGRAMS OR ACTIVITIES



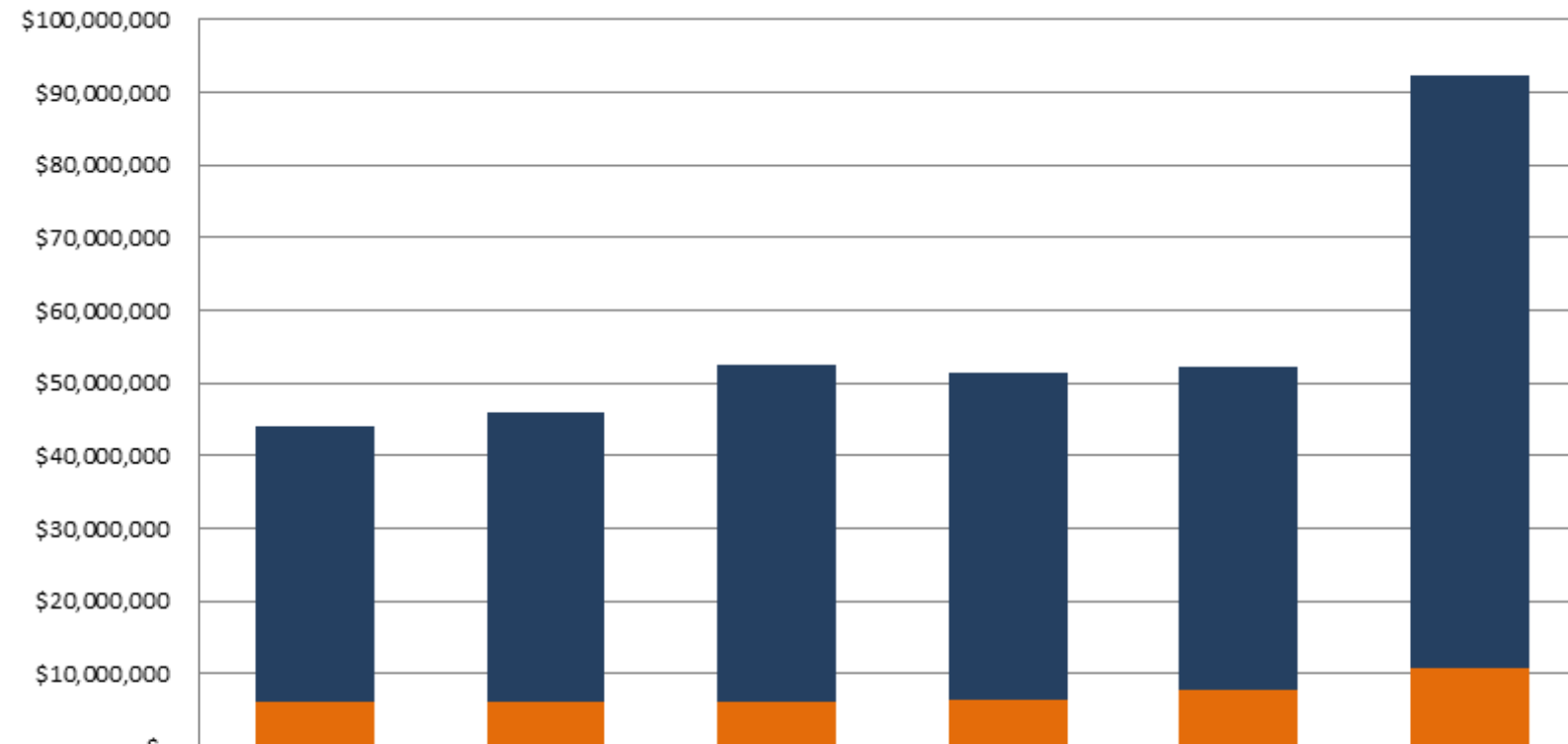
\*Excludes Debt Service and Nonlimited Expenditures  
[Veterans' Home Loan Program \$318,333,710; Veterans' Home s Loan \$2,618,940]

## ☆ 2015-17 GOVERNOR'S BUDGET: VETERAN SERVICES PROGRAM EXPENDITURES



\*Includes Certification and Training, Educational Aid, and Emergency Financial Assistance.

## 2015-17 GOVERNOR'S BUDGET: HISTORICAL OPERATING BUDGET DISTRIBUTION BY FUND TYPE - ALL PROGRAMS



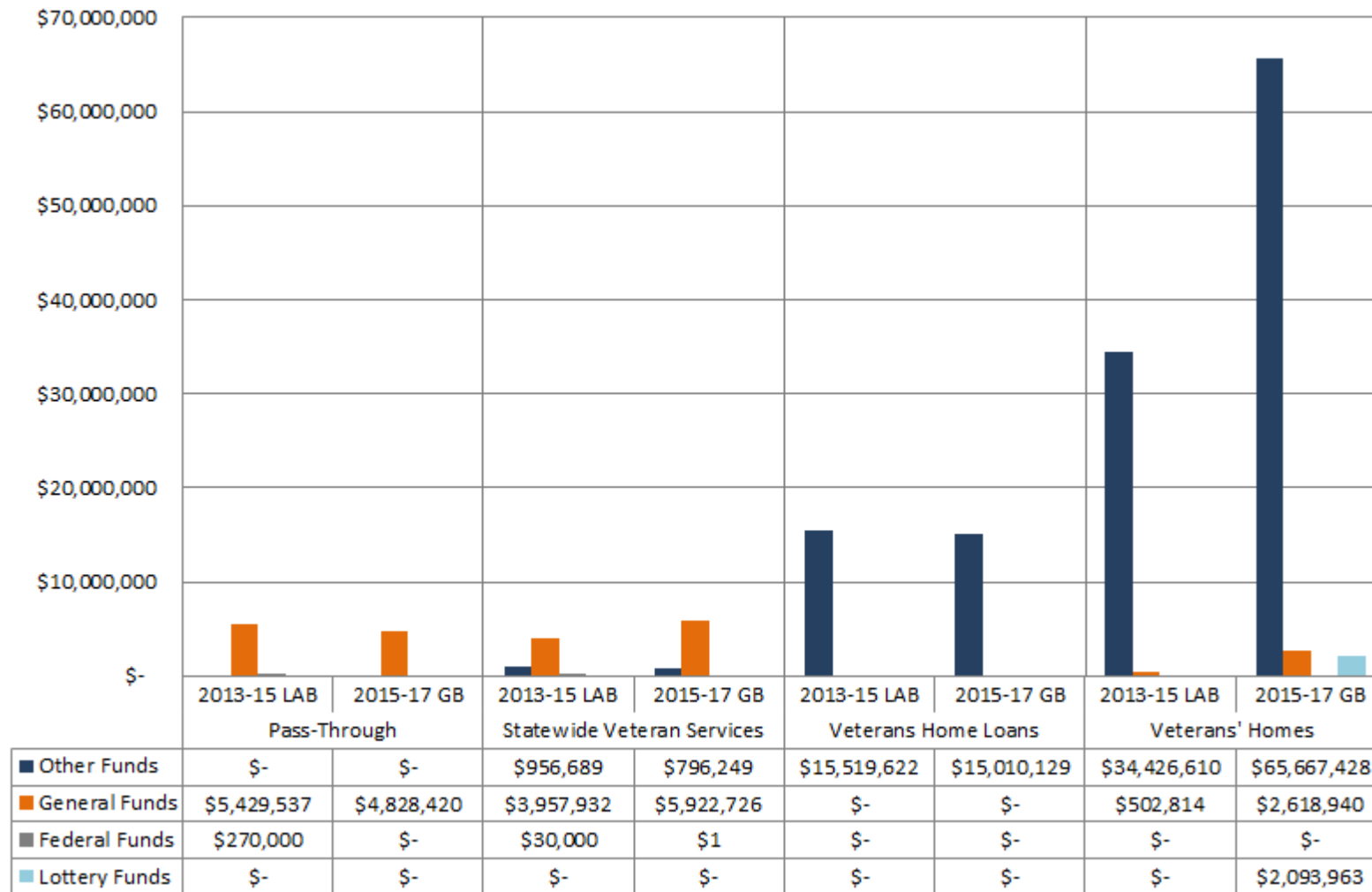
	2005-07 L.A.B.	2007-09 L.A.B.	2009-11 L.A.B.	2011-13 L.A.B.	2013-15 L.A.B.	2015-17 G.B.
■ Federal Funds						\$1
■ Other Funds	\$37,781,386	\$39,941,371	\$46,403,160	\$44,891,342	\$44,382,491	\$81,473,806
■ General Funds	\$6,230,178	\$6,034,088	\$6,168,915	\$6,469,659	\$7,874,634	\$10,751,146

*Note: Significant increase in Other Funds for 2015-17 based on new Veterans' Home in Lebanon opened in Fall 2014.*

*Does not include E-Board actions.*

L.A.B. = Legislatively Adopted Budget; G.B. = Governor's Budget; \*\*Excludes Debt Service and Nonlimited Expenditures

## 2015-17 GOVERNOR'S BUDGET: COMPARISON TO 2013-15 L.A.B.



*Notes: Pass-through includes funds to 34 counties and National Service Organizations for Veterans' Services; Educational and Emergency Aid, and Suicide Hotline.*

*Significant increase in Other Funds for 2015-17 based on new Veterans' Home in Lebanon opened in Fall 2014.*

*Excludes Debt Service and Nonlimited Expenditures*

*Includes Certification and Training, Conservatorship, Educational Aid and Emergency Financial Assistance.*



## ☆ MISSION STATEMENT AND STATUTORY AUTHORITY

### Vision, Mission and Values

In early 2014, the Oregon Department of Veterans' Affairs (ODVA) developed a new strategic plan for the agency. The plan was crafted not to transform the agency, but to make a series of course corrections that, over time, will create a more robust agency focused on serving Oregon veterans and their families. The foundations of the new strategic plan are the department's vision, mission and values.

The vision is a statement of what ODVA wants to become; what the department is working towards. The mission is a statement about what ODVA does and why we do it. The core values reflect how we must treat those we serve and each other to achieve our vision and mission.



### **OUR VISION**

**Veterans and their families thrive in Oregon.**



### **OUR MISSION**

**ODVA serves and honors veterans through our leadership, advocacy and strong partnerships.**



### **OUR VALUES**

**Respect, Integrity, Stewardship and Excellence.**

### Statutory Authority

Article XI-A of the Oregon Constitution mandates the over-arching duties of the Department. Oregon Revised Statutes Chapters 406 through 408 and Oregon Administrative Rules contained in Chapter 274 are the primary laws and rules governing the Department.

## ☆ AGENCY STRATEGIC PLAN: FIVE-YEAR STRATEGIC PLAN 2014-2019

The Oregon Department of Veterans' Affairs (ODVA) developed a new strategic plan for the agency in early 2014. At that time, most of the department's senior management team had been in place for only six to nine months. The team developed a five-year strategic plan to make a series of course corrections that, over time, would create a more robust agency focused on serving Oregon veterans and their families.

### **Overview**

ODVA has four major operational functions: veteran services, the veteran home loan program, the two veteran homes (The Dalles and Lebanon) and core operations that support and enhance other functions. The development of the strategic plan included a careful consideration of existing operations and potential strategies to use limited resources to positively impact the greatest number of veterans.

While no single agency or organization can wholly address the needs of veterans, ODVA is well-positioned to reach veterans when they need resources and benefits. As the leader and expert on veteran's issues in Oregon, ODVA recognizes the need to maximize the current veteran benefits that federal, state, local governments and nonprofits provide and has begun to develop and deepen fully-engaged partnerships.

### **Veteran Services**

ODVA, in partnership with 34 of Oregon's 36 counties, assists veterans by filing federal claims on their behalf and advocating for disability compensation and pension benefits. These federal claims result in benefits and resources for Oregon veterans and have a significant impact on the lives of veterans. Disability compensation, pension payments, education and health care benefits are earned through honorable military service. These benefits provide income to veterans to pay for living expenses, reduce dependency on state resources, contribute to the health of Oregon's citizens, and increase the state's trained and educated workforce.

The economic impact of the federal claims that county veteran service officers and veteran service officers file is significant. In 2013, the federal VA distributed \$2.28 billion in Oregon for veteran's education, health, compensation and pension. Compensation and pension benefits, which are cash benefits paid directly to veterans in Oregon, added \$1.1 billion to the Oregon economy in 2013, adding an average of \$91.7 million each month.

Only three out of ten Oregon veterans are receiving federal benefits. One of the key strategies is to serve more veterans and serve them better and ultimately increase the amount of federal benefits Oregon veterans receive.

### **Veteran Home Loan Program**

ODVA's original purpose was to provide affordable home loans to veterans and this remains an important core program today. In the past seven years, the home loan program has weathered great challenges: the national housing market and a low interest rate environment. However, during that past 18 months,

the loan program has increased the amount of loan originations from \$8.8 million in fiscal year 2010 to approximately \$52 million in fiscal year 2014. ODVA anticipates additional increases for 2015.

### **Veterans' Homes in The Dalles and Lebanon**

The Oregon Veterans' Homes provide veterans and their families with access to high-quality nursing home care at affordable rates as a federal and state benefit. The Oregon Veterans' Home in The Dalles was opened in 1997 and can care for as many as 151 residents who need long-term care in a skilled nursing facility, and offers Alzheimer's and memory-related care, and inpatient and outpatient rehabilitative care. Admission is open to veterans, their spouses and parents who have lost a child to war-time service. The Dalles home has won numerous national awards for excellence.

The new 154-bed veterans' home being built in Lebanon (planned opening in Fall 2014) received 65 percent in Federal USDVA grant funds and 35 percent in local match funding (Linn County levy) for construction. In 2013, the state provided additional funds to make up a short fall in the local match due to construction changes mandated by the federal VA. Upon opening, the types of operating revenues expected for the Lebanon Home are anticipated to be similar to that of the current facility in The Dalles.

### **Core Operations**

Core operations play a critical role in supporting the function of ODVA's programs. The communications section provides technical and communications support to the 34 county veteran service offices in addition to all departmental communications, publications, and website development. The section also produces and regularly updates the Veteran Benefits Magazine that is used by all the counties and has established customized websites for each county that link to key state and local resources for veterans. The information services section supports the challenging data operations for a mortgage loan program, conservatorship system, veterans services databases and a wide variety of applications. Finance manages the critical bond sales for home loans and handles the financial aspects of the veterans' homes, along with day-to-day accounting, budgeting, financial reporting and payroll functions. One of ODVA's key strategies is to invigorate these core operations to build a better, stronger and more durable department for the future.

### **ODVA Strategic Plans for 2015-17**

ODVA developed a five-year plan for 2014-2019. The strategies for 2015-17 serve to build the foundation for the five-year plan.

The foundations of the new strategic plan are the department's vision, mission and values. The vision is a statement of what ODVA wants to become; what the department is working towards. The mission is a statement about what ODVA does and why we do it. The core values reflect how we must treat those we serve and each other to achieve our vision and mission.



## OUR VISION

Veterans and their families thrive in Oregon.



## OUR MISSION

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## OUR VALUES

Respect, Integrity, Stewardship and Excellence.

### ODVA Five-Year Strategic Goals and Objectives for 2014-1019

ODVA developed four strategic goals: target veteran services, mobilize partnerships, drive veteran engagement and invigorate core operations.

The goals are what ODVA must do to meet its vision and mission. For each strategic goal, ODVA developed the objective or purpose of the goal, or why the goal was developed. Finally, the department developed specific strategies to achieve the goals and objectives; these are how the agency will meet the goals.

#### **Goal: Target Veteran Services**

Objective: To serve more veterans and serve them better.

##### Strategies:

- Invest in a 21<sup>st</sup> century veterans' services system
- Ensure veterans service officers across Oregon are well-staffed and resourced
- Focus statewide veteran services on training, claims review, advocacy, and support
- Better connect veterans to community resources

**Goal: Mobilize Partnerships**

Objective: To leverage all resources available to veterans

Strategies:

- Maximize up-front, preventative resources to reduce expensive, back-end safety net systems
- Bring the veterans' lens to key outcome areas in health/wellness and education/economic opportunity
- Collaborate to create, connect and support statewide networks for veterans and family resources
- Partner across federal, tribal, state and local governments
- Engage private, non-profit and philanthropic sectors

**Goal: Drive Veteran Engagement**

Objective: To amplify awareness of resources and build the Oregon veteran brand

Strategies:

- Deepen the connection with the veteran community
- Promote a positive image of veterans and their families
- Build the Oregon veterans brand
- Ensure a seamless and positive experience by veterans seeking services

**Goal: Invigorate Core Operations**

Objective: To build a better, stronger and more durable department for future generations through our responsible, resourceful and creative management

Strategies:

- Reenergize the Veterans' Home Loan program
- Provide the best in care at the Oregon Veterans' Homes
- Support 21<sup>st</sup> century veterans' services through integrated information technology
- Maintain fiscal integrity and sustainability of the Department's programs
- Infuse a culture of service that champions our values and vision through leadership, training, communication and accountability

## ☆ AGENCY PROCESS IMPROVEMENT EFFORTS

ODVA has a two-pronged approach for process improvements. The first approach is the implementation of a five-year strategic plan for 2014-2019, that was developed in early 2014. Key components of implementing this strategic plan are the policy option packages addressed below. The second approach to process improvements is the creation and use of new key performance measures based on ODVA's strategic plan.

### Process Improvements under the Strategic Plan

ODVA developed a five-year strategic plan for 2014-2019 that provides a framework for process improvement efforts. The department is committed to the four strategic goals that target veteran services, mobilize partnerships, drive veteran engagement and invigorate core operations.

The operational plan for each of these strategies is to improve existing processes and develop new processes where appropriate. The policy packages included in this budget allow the department to implement improved processes. For example, one of ODVA's strategies is to "invigorate core operations" in order to "build a better, stronger and more durable department for future generations through our responsible, resourceful and creative management." The veterans' home loan program is one of ODVA's core operations. In order to increase loan capacity and better originate and service home loans, the department needs a software program that integrates all functions in an "end-to-end" system (origination through servicing), rather than using multiple programs.

Each policy package is carefully designed to accomplish two goals:

1. Implement the objective for each of the four strategic goals in the strategic plan
2. Improve existing processes or create a new process to meet the objective

The process improvements contained in the strategic plan and set out specifically in the policy option packages are as follows:

#### **Policy Option Package 101:**

This package implements the goal to target veteran services with the objective of serving more veterans and serving them better. The strategies for implementation contained in the package are:

- Meet the county veteran service officer training workload demands
- Refocus Statewide Veteran Services in Portland and Salem to serve more veterans and serve them better
- Align existing positions with actual work performed and appropriate funding

**Policy Option Package 102:**

This package implements the goal to target veteran services with the objective of serving more veterans and serving them better and the goal to drive veteran engagement with the objective of amplifying awareness of resources and building the Oregon veteran brand. The strategies for implementation contained in the package are:

- Preserve funding for counties to serve more veterans and serve them better
- Focus Statewide Veteran Services (Salem) on statewide services and develop a transition plan for local claims
- Meet the county veteran service officer training demands
- Drive veteran engagement through robust and critical outreach processes

**Policy Option Package 103:**

This package implements the goal to invigorate core operations with the objective of building a better, stronger, more durable department. The strategy for implementation contained in the package is:

- Modernize hardware and software for efficiency and effectiveness and establish a veteran's contact database

**Policy Option Package 104:**

This package implements the goal to mobilize partnerships with the objective of leveraging all resources available to veterans. The strategy for implementation contained in the package is:

- Staff key policy areas for health/wellness and education/economic opportunity to develop intentional and strategic relationships with state, local, federal and tribal agencies, non-profits and others to increase veterans' access and utilization of existing resources

**Policy Option Package 105:**

This package implements the goal to invigorate core operations with the objective of building a better, stronger, more durable department. The strategy for implementation contained in the package is:

- Meet the increasing demands for processing veteran home loans with efficiency, effectiveness and customer service

**Policy Option Package 106:**

This package implements the goal to invigorate core operations with the objective of building a better, stronger, more durable department. The strategy for implementation contained in the package is:

- Increase efficiencies and improve customer service in the home loan program by establishing an end-to-end IT system from loan origination to servicing

**Policy Option Package 107:**

This package implements the goal to invigorate core operations with the objective of building a better, stronger, more durable department.

The strategies for implementation contained in the package are:

- Increase the effectiveness of the liaison services to the Oregon veteran homes

### **Process Improvements under the New Key Performance Measures**

Based on ODVA's five-year strategic plan for 2014-2019, the department revised its existing key performance measures (KPMs) in early 2014 and developed some new, more meaningful measures to align with the strategies, goals and objectives.

<b>KPM #1a</b>	<p><b>Loan Program: Delinquent Accounts.</b> Percentage of the number of Oregon Department of Veterans' Affairs home loan accounts that are 90 days or more delinquent plus those in active foreclosure.</p> <p><i>Note: Updated KPM. Since 2003, the Department's KPM #1 was for home loan accounts "in delinquent status." This measure included all loans that were 30 days or more delinquent, but did not include any loan accounts that were in active foreclosure. Beginning FY 2015-17, this KPM has been renumbered to KPM #1a and modified to measure all home loan accounts that are 90 days or more delinquent plus those in active foreclosure. This modification to the KPM better reflects the overall health and integrity of the loan portfolio.</i></p>
<b>Goal</b>	Maintain the fiscal integrity of the loan servicing portfolio by keeping the percentage of the number of loans that are 90 days or more delinquent or in active foreclosure to not more than 1.5% of the overall servicing portfolio.
<b>Oregon Context</b>	Provide Oregon veterans with an earned home loan benefit through a high quality, high performing loan portfolio.
<b>Data Source</b>	<p>Oregon Department of Veterans' Affairs internal reporting systems.</p> <p><i>Note: Comparative results are from the National Delinquency Survey published by the Mortgage Bankers Association.</i></p>
	<p><b>Our Strategy</b></p> <p>ODVA's strategy is to use quality underwriting standards and early intervention efforts with borrowers to minimize delinquencies and foreclosures.</p>
	<p><b>About the Target</b></p> <p>The target is for the number of home loan accounts that are 90 days or more delinquent plus those accounts that are in active foreclosure to be not more than 1.5% of the total number of loans in the loan servicing portfolio. A low percentage of delinquent loans in the Department's loan servicing portfolio demonstrates the quality and effectiveness of its loan underwriting and collection efforts. Prudent underwriting standards during loan origination coupled with focused collection efforts during the first stages of delinquency create lower delinquency levels.</p>



**How Are We Doing**

As of the end of Fiscal Year 2014, the percentage of the total number of loans in the loan servicing portfolio that were delinquent 90 days or more plus those loans in active foreclosure was 1.45%.

**How We Compare**

The Department's comparative performance to other loan servicer statistics show the Department's delinquency and foreclosure figures consistently below the levels of other servicers on conventional prime, federal VA and FHA loans in Oregon. For example, compared to ODVA's 90 days or more delinquency plus foreclosure rate of 1.45% for FY 2014, the rate in Oregon for conventional prime loans was 2.84%, FHA loans was 5.88%, and Federal VA loans was 4.09%.

**Factors Affecting Results**

Prudent underwriting standard and early intervention efforts on at-risk borrowers continue to keep delinquencies low. The ODVA collection department works closely with our veteran borrowers to ensure they are in receipt of veterans benefits to which they are entitled. Additionally, ODVA has referred veteran borrowers to Oregon Housing and Community Services to participate in the Oregon Hardest Hits Funds program (the Oregon Homeownership Stabilization Initiative).

**What Needs to Be Done**

The Department needs to continue underwriting quality loans and closely monitoring customer home loan accounts and account histories and respond with early interventions with borrowers to prevent delinquencies and foreclosures.

**About the Data**

The reporting cycle is the State's fiscal year. The Oregon Department of Veterans' Affairs will be the source for the delinquency and foreclosure information on its loan portfolio. Comparative information on outside servicer statistics will be obtained from the Mortgage Bankers Association, National Delinquency Survey. The Department will conduct an annual review of the KPM and supporting documentation will be completed to verify reliability and accuracy.

**KPM # 1b**

**Loan Program: Loan Origination.** Increase the loan origination volume to \$35 million or more in new loans per year.

*Note: New KPM for 2015-17*

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<b>Goal</b>	Provide veterans with a home loan benefit and help achieve long-term financial sustainability of the Veterans' Home Loan Program.
<b>Oregon Context</b>	Provide a viable home loan program to Oregon veterans with rates generally below market levels.
<b>Data Source</b>	Oregon Department of Veterans' Affairs internal reporting systems

### **Our Strategy**

The home loan program offers loans to veterans with rates generally below market levels. The Department's strategy includes: developing new marketing strategies to reach more brokers and wholesale lenders who actively offer the home loan program to veteran borrowers; streamlining internal loan processing operations (including IT), to make the loan program more attractive to brokers and wholesale lenders; and increasing targeted advertisement and outreach activities that increase awareness of the home loan program to veterans and the public. Additional loan production, coupled with a streamlined, "end-to-end" loan processing and servicing software system (from loan origination through loan servicing) will create greater efficiency and service levels. The goal is to increase the number of third party originators submitting loans to ODVA for funding and servicing.

### **About the Target**

The target is to increase the loan origination volume to \$35 million or more in new loans per year. Achieving loan origination volume to \$35 million or more per year will continue providing a valuable veteran's benefit and will have a positive impact on the financial stability and continued availability of the home loan program in future years.

### **How are we doing**

ODVA originated \$53.8 million of veteran loans in FY 2014. However, for the five fiscal years prior to FY 2014, ODVA loan originations were less than \$35 million per year. Achieving loan originations volume that is greater than \$35 million per year will help facilitate the long term financial sustainability of the Veterans Loan Program. As background, the loan program has been experiencing financial losses the past several years and will likely continue sustaining losses in the future primarily due to low interest rates, ongoing effects of the Great Recession and the diversion of loan program reserves to support other Department activities. Loan originations for the past several fiscal years are: FY 2011, \$15.6 million; FY 2012, \$15.8 million, and FY 2013, \$27.2 million.

**How we compare**

Because the Qualified Veteran Mortgage Bonds (QVMB) restricts the type of loans allowed under the program, the Department is severely limited in its ability to mitigate the portfolio runoff (the decrease in the size of the home loan portfolio) that may be caused by low mortgage interest rates in the open market.

**Factors affecting results**

Recovery in the home loan program and achieving target goals are hindered by continued low interest rates, federal tax law restrictions on eligible loans for veterans, and continued diversion of program resources to subsidize non-loan programs activities.

**What needs to be done**

The Department needs to vigorously market the home loan program to brokers, wholesale lenders, partners and veterans in order to increase the size of the loan portfolio. In addition, changes to federal laws that would modify the 25-year loan application restriction would benefit the loan program. Eliminating or substantially reducing the diversion of program resources to subsidize non-loan program activities will strengthen the loan program and increase the pool of lendable funds for veteran's loans. Finally, the ability to streamline the funding process through new technology will allow ODVA to increase capacity in loan volume and continue to provide the highest level of service to our loan sources and veterans.

**About the data**

The source of the data will be from the Oregon Department of Veterans' Affairs origination reports. The annual reporting cycle will use the State's fiscal year. The Department will conduct an annual review of the KPM and supporting documentation to verify reliability and accuracy.

**KPM# 2**

**Veteran Services: Disability Compensation and Pension Benefits.** Amount of average U.S. Department of Veterans Affairs (federal VA) disability and pension compensation received per Oregon Veteran who receives these benefits.

*Note: REVISED KPM for 2015-17.*

**Goal**

Veterans independence and financial stability. Improve the financial stability and independence of Oregon disabled veterans and of Oregon veterans and their families who are eligible to receive pension benefits .

**Oregon Context**

Many Oregon veterans are eligible to receive federal VA disability benefits and many Oregon veterans and their families

are eligible to receive federal VA pension benefits.

**Data Source**

Federal VA expenditure report from the Office of National Center for Veterans Analysis and Statistics.

**Our Strategy**

Deliver high quality claims representation for veterans on federal VA disability and pension claims so that veterans may receive awards for these claims that exceed the national average. ODVA partners for this strategy include County Veterans Services Offices (CVSO), National Service Organizations and other veteran organizations.

**About the Target**

The target is to exceed the national average on the dollar amount of the award received by a veteran or veteran's family for disability compensation claims and for pension claims. This KPM will measure the quality and effectiveness of the Department's claim representation. Higher federal disability compensation and pension dollars received by Oregon veterans and their families will positively impact their financial stability and independence.

**How are we doing**

In federal fiscal year 2013, Oregon veterans received an average of \$14,695 for disability compensation and \$11,399 in pension benefits. These amounts exceed the national average for disability compensation and pension benefits.

**How we compare**

The Department exceeded national averages for both types of veteran's benefits. For 2013, the average dollar amount of disability compensation received by Oregon veterans receiving this type of benefit was \$14,695, compared to a national average of \$13,131. For 2013, the average dollar amount of pension benefit received by Oregon veterans or their families receiving this type of benefit was \$11,399, compared to the national average of 11,315. Oregon is among the top states in the nation for veterans receiving disability compensation and pension benefits.

**Factors affecting results**

The quality and effectiveness of the Department's claims representation results in the receipt of higher disability compensation and pension dollars by Oregon veterans and their families. The U.S. Department of Veterans Affairs claims rating policies, backlog, and procedural changes may affect compensation received.

**What needs to be done**

The Department needs to ensure that state and county veteran service officers receive significant and ongoing education and training in successful claims representation, submission and appeals.

**About the data**

The reporting cycle is the Federal fiscal year. The Department conducts an annual review of each KPM and supporting documentation to verify reliability and accuracy.

<b>KPM #3</b>	<b>Veteran Services: Power of Attorney (POA).</b> Number of power of attorneys granted by veterans to veteran service officers and the Department.
<b>Goal</b>	Veteran's independence and financial stability. Increase veteran's access to disability compensation, pension benefits and other federal, state and local benefits.
<b>Oregon Context</b>	Many Oregon veterans are eligible to receive federal VA disability benefits and many Oregon veterans and their families are eligible to receive federal VA pension benefits
<b>Data Source</b>	VetraSpec, the state veterans claims management program

**Our Strategy**

Increase the number of veterans and dependents currently receiving information about benefits and assistance in preparing Federal VA claims from Veteran Service Officers, accredited by the Oregon Department of Veterans Affairs. ODVA partners include Federal VA, State Agencies, County Veteran Service Offices, other local government agencies and community-based organizations.

**About the Target**

The target for this KPM is to exceed the number of new POAs assigned to ODVA for the previous calendar year. ODVA is responsible for training and certifying veteran service officers so that they may file federal VA claims on behalf of a veteran under ODVA's power of attorney. A veteran must assign a power of attorney (POA) for VA claims representation to ODVA to obtain assistance in filing a claim. Increased numbers of POAs assigned by veterans indicate that more veterans or dependents are receiving high quality claims assistance and information about benefits. Effective and high-quality claims assistance results in higher awards for disability compensation and

pension benefit claims and greater access by veterans to other benefits.

#### **How are we doing**

This is a new KPM for 2015-2017. The baseline for this KPM is: in calendar year 2013, veterans assigned 8,416 new POAs to ODVA.

#### **How we compare**

ODVA holds the highest number of POA's for any service organization in the state.

#### **Factors affecting results**

Some veterans may not want to be identified as veterans for receiving assistance; some veterans may not meet the criteria for benefits; and others may be entitled to benefits but may not wish to apply.

#### **What needs to be done**

The Department needs to increase the amount of training and education and increase the quality of training for state and county veteran service officers; increase its network of stakeholders; increase outreach efforts; and develop marketing strategies to identify and reach out to veterans and dependents who might be eligible for veteran and family member benefits.

#### **About the data**

The reporting cycle will be based off calendar year data obtained from Vetraspec, the claims management system used by all state and county VSO offices. The Department conducts an annual review of each KPM and supporting documentation to verify reliability and accuracy.

<b>KPM #4a</b>	<b>Oregon Veterans Homes: Occupancy.</b> Maintain an occupancy rate for licensed bed of at least 80% for licensed beds in both veterans' homes. New KPM for 2015-17
<b>Goal</b>	Achieve occupancy levels in both The Dalles and the new Lebanon veterans' home that exceed the average statewide occupancy levels nursing facilities in order to be able to provide private pay rates to veterans that are lower than Oregon median nursing home rates.
<b>Oregon Context</b>	Meet the care and social needs of Oregon's veterans requiring skilled nursing care in a cost-effective manner.

**Data Source**

Oregon Department of Veterans' Affairs, Oregon Health Care Association & Oregon Health Policy & Research Information

**Our Strategy**

Maintain high occupancy levels by providing excellent nursing care and services to our veterans.

**About the Target**

Achieving an occupancy rate of 80% or greater allows the Oregon veterans homes to operate in a cost-effective manner while providing quality care to veteran residents. At these census and occupancy levels, care and services can be provided with greater operational efficiencies than if the occupancy rate were lower. These enhanced operational efficiencies in turn permit ODVA to maintain private pay rates well below the median nursing home rates in Oregon.

**How are we doing**

For the past several years, the Oregon Veterans Home in The Dalles has been exceeding the targeted 80% occupancy rate. In FY 2015, the new Lebanon Veterans' Home (a 154 bed facility) will begin accepting residents and is projected to meet the 80% target occupancy percentage within a three year period.

**How we compare**

For the past several years, the Oregon Veterans Home in The Dalles has exceeded the targeted 80% occupancy rate, which also exceeded the average statewide occupancy rate for all nursing homes. FY 2014, the Veterans Home in The Dalles had an occupancy percentage in excess of 90% while the average statewide nursing facility occupancy percentage was 60.69%. The Oregon Veterans' Home in The Dalles has received the highest overall ratings from a number of organizations, including: 5 stars from the Centers for Medicare and Medicaid Services (see Medicare.Gov); 5 stars and a designation from US News and World Report as a "Best Nursing Home;" the Gold national quality award from the American Health Care Association/National Center of Assisted Living (a level that no other Veterans Home in the nation has achieved), and favorable annual survey results from the Oregon Department of Human Services and the United States Department of Veterans' Affairs.

**Factors affecting results**

Factors that influence the occupancy rate include: 1) the aging of the Oregon veteran population and demand for nursing care services, 2) private pay rates at the Veterans Homes and in other nursing facilities, 3) the quality of care and services provided, and 4) resident

satisfaction levels.

**What needs to be done**

Continue providing excellent care to our Veteran Home residents at or below, median nursing home private pay rates.

**About the data**

The data will be obtained on an annual basis from both internal and external sources. The external sources for statewide averages will come from the Oregon Health Care Association, Oregon Health Policy and Research and/or the Department of Human Services. The annual reporting cycle will use the State's fiscal year. The Department will conduct an annual review of the KPM and supporting documentation to verify reliability and accuracy.

**KPM #4b**

Oregon Veterans Homes: Maintain below-market veteran private pay rates.

*Note: New KPM for 2015-17*

**Goal**

Maintain veteran private pay rates below the median rate charged by Oregon nursing homes

**Oregon Context**

Meet the care and social needs of Oregon's veterans requiring nursing care in a cost-effective manner

**Data Source**

Oregon Department of Veterans' Affairs & Annual Genworth Cost of Care Survey

**Our Strategy**

Maintain below-market veteran private pay rates at both the Oregon veterans home in The Dalles and the new veterans home in Lebanon by providing excellent care and services to our veterans in a cost-effective manner. This strategy will be facilitated by operating the veterans homes with high levels of occupancy, resulting in operational efficiencies and economies of scale.

**About the Target**

The target is for private pay rates for both veterans homes to be below the median rate charged by Oregon nursing homes. Maintaining below-market private pay rates demonstrates that the veteran is receiving nursing care and related services at more affordable prices than can generally be found in other nursing facilities throughout the State. The annual Genworth Cost of Care Survey provides pricing information from a third-party, independent source. The use of an outside, independent source for compiling comparable pricing



information permits an objective assessment to be made on whether this performance measure is being met.

**How are we doing**

The veterans home in Lebanon is not yet operational. Veteran private pay rates at the Oregon Veterans Home in The Dalles are well below market rate pricing in Oregon for nursing homes, resulting in significant savings for the veterans requiring nursing care.

**How we compare**

The following data is current as of June 2014. The Oregon Veterans Home in The Dalles, while maintaining excellent nursing care and services, has maintained average private pay rates ranging between 60% to 70% of the median rates charged by other Oregon nursing facilities. The Oregon Veterans' Home in The Dalles has received the highest overall ratings from a number of organizations, including: 5 stars from the Centers for Medicare and Medicaid Services (see Medicare.Gov); 5 stars and a designation from US News and World Report as a "Best Nursing Home;" the Gold national quality award from the American Health Care Association/National Center of Assisted Living (a level that no other Veterans Home in the nation has achieved), and favorable annual survey results from the Oregon Department of Human Services and the United States Department of Veterans' Affairs.

**Factors affecting results**

Factors that influence the veteran private pay rates offered at the Veterans Home generally include: 1) the cost and breadth of services offered; 2) the occupancy rate of the veterans home; 3) cost drivers in the health care industry; 4) the general health and type of care that the veterans require; 5) the level and extent of volunteer involvement; and 6) Medicare/Medicaid reimbursement rates as well as the per diem grants provided by the United States Department of Veterans Affairs.

**What needs to be done**

Continue providing excellent care to our Veterans' Home residents below, median nursing home private pay rates. Closely monitor operational efficiencies, occupancy rates and on-going developments in the health care industry.

**About the data**

Data will be obtained on an annual basis from both internal and external sources. The external source for the statewide median private pay rates will come from the annual Genworth Cost of Care Survey. If the Genworth survey becomes no longer available, a comparable independent source will be utilized.

## ☆ AGENCY PROGRAMS

The Oregon Department of Veterans' Affairs has three primary program areas:

- The Veteran Services Program that includes Statewide Veteran Services, Certification and Training, the County Veteran Service Offices, National Veteran Service Offices, Conservatorship, Educational Aid and Emergency Financial Assistance.
- The Oregon Veterans' Homes that includes the veterans' homes in The Dalles and Lebanon.
- The Home Loan program that provides low-interest mortgages to Oregon veterans.

## VETERAN SERVICES PROGRAM

The Veterans' Services Program is responsible for providing advocacy and benefits to veterans, their dependents, and survivors. The program provides benefits counseling, claims and appellate representation, certification and training for counties and national service organizations, conservatorship services, educational assistance, emergency financial assistance, and other service delivery partnerships across the state. The division is the front line for all veteran benefits, ensuring that veterans obtain all the benefits to which they are entitled as a result of their military service.

Within the Veterans' Services Division, there are seven sub-program areas:

### Statewide Veteran Services

**Purpose:** The United States Department of Veterans Affairs (Federal VA) benefit system is a legal system. In order to qualify for benefits, veterans must file a claim against the United States proving they are eligible for these benefits through the submission of legal, military, and medical evidence.

ODVA employs federally accredited and state certified Veteran Service Officers (VSOs) located in Salem and Portland, who are subject matter experts in Federal VA law (Chapter 38 United States Code and Chapter 38 Code of Federal Regulations) and are allowed to represent veterans who grant the VSO a power of attorney. These VSOs represent veterans, their dependents, and survivors before the Federal VA in their claims and appeals. With its County Veteran Service Officer and National Service Officer partners, ODVA provides claims advocacy and representation to Oregon's 322,000 veterans, resulting in more than 15,814 new claims and more than 71,000 total claims filed during fiscal years 2013 and 2014. Currently, ODVA holds power of attorney for nearly 86,000 Oregon veterans.

The Statewide Veteran Service office in Portland submits all claims under ODVA's power of attorney for 34 counties and state VSOs to the federal VA. This office inputs, catalogs, provides quality assurance and liaisons with the Federal VA. This office also represents veterans on county and ODVA claims during various stages of appeals.

The Statewide Veteran Service office in Salem handles direct claims for veterans for Marion and Polk Counties, and sensitive claims on a statewide basis. The office also works on a few statewide veteran issues in a limited capacity. These statewide issues include veterans in justice involved situations (corrections, veteran's courts, etc.) and women veterans issues. The first goal is that the office only handle claims that are sensitive, high-profile or very challenging and focus the counties on county claims. A second goal is to increase the breadth and depth of statewide direct service veteran's issues the office will handle. In addition to working active claims and appeals cases, state VSO's from the Salem office provide county veteran services when a county elects not to fund a county veteran service office or has a temporary vacancy.

**Caseload:** ODVA, in partnership with the County Veteran Service Offices provides claims and counseling advocacy and representation to Oregon's 322,000 veterans, resulting in more than 7,384 new claims filed on their behalf during fiscal year 2013. In that same time, 2,037 Notice of Disagreements (NOD), 2,257 Statement of the Cases and 972 Form 9's (continuation of the NOD process) were filed for veterans through ODVA's Claims and Appeals offices. Currently, ODVA holds Power of Attorney for nearly 86,000 Oregon veterans (as of April 2014).

**Customers:** This division has the responsibility to provide services to more than 322,000 veterans in Oregon, their family members who may qualify for benefits, as well as the county and national veteran service offices and service provider organizations across Oregon. Federal, state, local and non-profit organizations who offer benefits and services (employment, homelessness resources, mental health, etc.)

**Source of Funding:** General Fund dollars pay for direct Veteran Services Program personnel cost and a portion of veteran services and supplies. The remainder of direct services and supplies and indirect personnel costs is funded Other Fund Loan Program dollars.

**Expenditures:** \$4,476,101 General Funds; \$1 Federal Funds.

**Positions and FTE:** 2015-17 Governor's Budget funds 24 Statewide Veteran Services positions and two Policy Operation positions (23.5 FTE).

### **Certification and Training**

**Purpose:** ODVA is responsible for the training, certification, and accreditation of all county, state and national service officers. The agency holds initial onsite

training for all new veteran service officers, one annual conference and will be developing online learning. Training is conducted on the latest federal VA legal, medical and process information.

ODVA trains and accredits veteran service officers (VSO) to file defensible claims for disability, benefit and pension compensation on behalf of veterans. Claims are filed through ODVA's Power of Attorney (POA) or a national service organization's POA, as the claims are legal documents reviewed and adjudicated by the U.S. Department of Veterans' Affairs.

It takes approximately 18 months for a new VSO to achieve accreditation. VSOs must understand the intricacies of veteran status, types of military discharges, privacy laws under HIPAA, Federal VA organization and structure, and state and local information resources available to veterans. The VSOs also need to learn the basics of federal laws and eligibility surrounding service connected compensation, non-service connected pensions, survivor benefits, veteran and dependent educational benefits, Veterans Administration healthcare, fiduciary responsibilities and conservatorship assistance available to veterans, how to interview veterans, and how to develop and file (using the correct forms, documentation, and procedures) each kind of claim.

One of the more daunting hurdles for new VSOs is learning to interpret and manage existing claims with complex case files and long histories. VSOs also need to be trained in laws and procedures specific to the appeals process. ODVA provides 40 hours of intensive one-on-one class room training for new VSO's to go over this information initially, along with mock interviews, full practice claims, and training on the automated case management data system, VetraSpec. After this initial intensive introduction, the VSO returns to their home county, and begins interviewing veterans and compiling claims under remote supervision; for the next eighteen months, ODVA provides intensive coaching via phone and email, and will arrange for a site visit to the Portland claims office and the federal VA, and will also periodically go to a CVSO's county to work with them in their home environment.

Fully-accredited VSOs need continuing education to keep pace with new procedures and directives coming from the federal Veterans' Administration. Training needs for fully-accredited VSOs include developing curricula and hosting an annual conference with specific workshop tracks and general sessions. Advanced training includes a deeper dive into the Code of Federal Regulation Title 38 governing veterans' benefits, analysis of federal claims and appeals decisions, legal research, and outreach best practices.

**Workload:** Responsible for training and certification of 16 state and 55 county veteran service officers. As of July 2014, nine new VSO's were trained, six new certifications were awarded, and 36 recertifications were issued during the 2013-15 biennium.

**Customers:** 34 County Veteran Service Offices. Currently, there are 55 CVSOs, employed by 34 counties (claims for Marion and Polk counties are currently handled by Statewide Veteran Services in Salem) and 16 state veteran service officers.

**Source of Funding:** General Fund.

**Expenditures:** \$440,381 General Funds.

**Positions and FTE:** 2015-17 Governor's Budget funds two positions (2.0 FTE).

### **County Veteran Service Officers (CVSOs) Program**

**Purpose:** ODVA's statewide partnership with counties began when the legislature appropriated money to aid counties in an effort to promote services to veterans on a local level. It is an effective network of trained County Veteran Service Officer (CVSO) in 34 of the 36 counties.

CVSOs are not supervised by ODVA; however, the agency provides training, certification, accreditation, counsel, and outreach to the CVSOs. The vast majority of CVSO appeal cases also are handled by the Statewide Veteran Service office in Portland.

**Workload:** ODVA provides support to the County Veterans Service Offices through training, guidance, claims review and appellate representation; advocacy for our veterans, dependents and /or survivors in pursuit of benefits; and interoperability with the U.S. Department of Veterans Portland Regional Office. . ODVA passes through to the counties \$3.5 million in general funds to support enhancement and expansion of CVSO operations. The administration of these monies requires counties that provide veterans services to file an annual application to receive funding and then submit quarterly reports of activities and expenditures in order to receive payment.

The 2013 Oregon Legislative Assembly provided the Oregon Department of Veterans' Affairs with \$1,000,000 in funding for the Veterans' Extended Outreach Grant Program to support county veteran service offices. This provision marks the first time money has been allocated for a competitive grant to increase outreach to veterans.

**Customers:** 34 County Veteran Service Offices, including 55 CVSO's.

**Source of Funding:** General Funds.

**Expenditures:** \$4,714,480 General Fund.

**Positions and FTE:** 2015-17 Governor's Budget funds 0 positions (0 FTE).

### **National Service Organizations (NSO)**

**Purpose:** ODVA partners with national veterans' service organizations in Oregon. National veteran service officers provide the same veteran benefit and claims representation as state and county veteran service officers. Currently, the Disabled American Veterans, Veterans of Foreign Wars, Military Order of the Purple Heart, and National Association of Black Veterans participate in this partnership.

**Workload:** The NSOs submit an annual request for funding to ODVA and this is reviewed and processed by the department for approval and budgeting. The monies are then distributed on a quarterly basis following the review and processing of NSO quarterly reports of expenditure and activities.

**Customers:** The National Service Organizations.

**Source of Funding:** General Fund.

**Expenditures:** \$113,940 General Funds.

**Positions and FTE:** 2015-17 Governor's Budget funds 0 positions (0 FTE).

### **Conservatorship**

**Purpose:** When veterans are deemed to be incompetent by the court or the Federal VA to manage their own finances, the court or the federal VA may appoint ODVA to provide conservatorship services, which include managing all assets for the veteran as fiduciary. In 2013, ODVA began representing new clients as a Representative Payee (in which the Agency acts in a limited capacity to pay the bills of these veterans).

**Workload:** As of June 30, 2014 ODVA had 146 Conservatorship clients and nine Representative Payee clients in the Conservatorship program. The program has served 1,652 clients over the lifetime of this program.

**Customers:** Program customers include: veterans, USDVA, courts, guardians, case managers, family members, residential care facilities, foster homes, nursing homes, doctors, pharmacies, hospitals, utilities companies, attorneys, insurance companies, accountants, Defense Finance and Accounting Service, Social Security Administration, realtors, state, county, and federal agencies, Department of Justice, probation officers, police departments, investigators, vendors such as rental companies, yard maintenance, veterinarian offices, personal assistant escorts, travel agents, airlines, hotels, etc.,

**Source of Funding:** General Funds and Other Funds. Other Funds are generated by fees charge to client accounts under Conservatorship and Representative Payee Program.

**Expenditures:** \$602,290 General Fund and \$796,249 Other Funds.

**Positions and FTE:** 2015-17 Governor's Budget funds seven positions (7.5 FTE).

### **Educational Aid**

**Purpose:** Educational Aid is a state benefit that provides veterans \$150 a month for a full-time student and \$100 a month for a part-time student who has no other military or veteran education benefits.

**Workload:** During the 2013-15 biennium, approximately 35 veterans per month were receiving Educational Aid monies, while another 250 veterans were on the waiting list. 900 applications were received, but not all applicants were able to obtain the benefit due to shortages in funding.

**Customers:** Veterans and Oregon higher education institutions.

**Source of Funding:** General Funds.

**Expenditures:** \$88,983 General Funds.

**Positions and FTE:** 2015-17 Governor's Budget funds 0 positions (0 FTE).

### **Emergency Financial Assistance Program**

**Purpose:** Emergency Aid offers a one-time grant to veterans who have emergency needs. Examples include a veteran whose car needs repair and without this repair cannot work or a homeless veteran who obtains a job, but needs help with rent and deposits for a place to stay. The key is sustainability; the veteran must be able to sustain their finances after receiving the bridge funding via this grant.

**Workload:** In 2014, total grant applications received were 367 while funding allowed for only 169 of those applications to be granted.

**Customers:** Veterans, private and public institutions where a veteran may hold a debt or need to make payments to receive a service.

**Source of Funding:** General Fund

**Expenditures:** \$314,971 General Funds.

**Positions and FTE:** 2015-17 Governor's Budget funds 0 positions (0 FTE).

## OREGON VETERANS' HOMES

**Purpose:** The purpose of the Oregon Veterans' Homes is to provide veterans and families with access to high-quality nursing home care at affordable rates as a state and federal benefit for veterans. Residents receive 24-hour, long-term skilled nursing, Alzheimer's and other memory-related, and rehabilitative care by a nursing staff whose skills and understanding meet the unique and special needs of veterans. The nursing staff is complemented by physical, occupational, and speech therapists who provide specific physician-ordered services to help residents meet their maximum rehabilitative potential.

**Customers:** Care at the Oregon Veterans' Homes is an earned benefit available to veterans, their spouses, and parents who had a child die while serving in the United States Armed Forces. To be eligible for this benefit, qualifying veterans must have served as defined by the U.S. Department of Veterans Affairs (Federal VA) and received an honorable discharge from their branch of service.

**Source of Funding:** Operating revenues are primarily comprised of monies received from residents of the facility, Medicare and Medicaid reimbursements, and grant per diem received directly from the USDVA. The facility also receives donations to the Veterans' Home Trust Fund, as well as monies from the sale of Veterans License Plates through the Department of Motor Vehicles, and money from the Charitable Check Off program.

The new facility being built in Lebanon (planned opening in Fall 2014) received 65 percent Federal USDVA Grant funds and 35 percent local match funding (Linn County levy) for construction. In 2013, the state provided additional funds to make up a short fall in the local match due to construction changes mandated by the federal VA. Upon opening, the types of operating revenues expected for the Lebanon Home are anticipated to be similar to that of the current facility in The Dalles.

**Expenditures:** \$65,667,428 Other Funds. \$2,618,940 General Funds. No General Funds have been provided for Veterans' Homes operational costs.

**Positions and FTE:** 2015-17 Governor's Budget funds four positions (4.0 FTE).



**Workload:** The Agency contracts with an operator to manage the operations of the Oregon Veterans' Homes. The facility in The Dalles has a 151-bed capacity with 90% average occupancy level. The new facility in Lebanon opened in the Fall of 2014 has a 154-bed capacity.

## HOME LOAN PROGRAM

**Purpose:** Wanting to provide a benefit to World War II veterans returning home, Oregon citizens voted in 1945 to create a Veterans' Home Loan Program, establishing it in Article XI-A of the Oregon Constitution. Identified as the Home Loan Program, this historically self-sufficient program provides low-interest rate mortgages on single-family, owner-occupied homes to qualified veterans.

Oregon is one of only five states in the nation that has been grandfathered under federal tax law to offer a state veteran home loan program; the other four grandfathered states include Alaska, California, Texas, and Wisconsin. The concept behind the veteran home loan program is that these states want to provide an enhanced housing benefit to their veterans for their past service and sacrifice.

Historically, this enhanced housing benefit has generally resulted in significantly lower home loan rates than are normally available in the marketplace through the issuance of tax-free, state general obligation bonds called Qualified Veteran Mortgage Bonds (QVMB). QVMB's have limitations on how they can be used; most notably, borrowers must apply for a loan within 25 years of discharge from military service, and funds cannot be used for refinancing. ORVET also has access to limited amounts of less restrictive bond monies from which it can also make loans to veterans who apply for a loan after 25 years from date of discharge. It is this money that is being used to finance loans made to Oregon's veterans that were made eligible as a result of the passage of Measure 70 in 2010. The ORVET program offers financing up to the Fannie Mae limit, currently \$417,000.

**Customers:** Home Loan customers include veterans, private-sector mortgage lenders, realtors, mortgage brokers, appraisers, title companies, insurance companies, and credit reporting agencies. The Department also has partnered in the past with Oregon Housing and Community Services (OHCS) to make tax-exempt funds available through OHCS for low- and moderate-income housing.

The program has provided more than \$7.7 billion of low-interest loans to more than 334,000 veterans, and, at one time, ODVA was one of the largest lenders in the state with a portfolio of more than 140,000 loans. In addition to originating loans, the program currently services all of its loans. The benefit to the veteran of ODVA servicing its own loans is the enhanced customer service provided to the veterans and their families, as well as the flexibility and ability to restructure loans if the veteran borrower experiences financial hardship.

**Source of Funding:** Other Funds. Primary sources of revenue consist of loan and contract-related repayments, investment earnings, fee and rental income, and proceeds from bond sales.

**Expenditures:** \$15,010,129 Other Funds. Loan Program dollars continue to subsidize non-loan program related functions for services and supplies and indirect personnel costs.

**Positions and FTE:** 2015-17 Governor's Budget funds 11 positions (11.0 FTE) for Direct Loan Services and 40 (40.0 FTE) other agency operational positions, for a total of 51 (51.0 FTE) positions.

**Workload:** The Home Loan Program has been most robust when large numbers of veterans returned to Oregon, such as after World War II, the Korean War, and the Vietnam War. However, warfare has changed and large "draft" armies are not being deployed; which means large numbers of veterans are not returning to Oregon seeking loans. In recent years, fewer veterans, coupled with the housing market recession, high unemployment, low conventional mortgage rates, and the inability to use QVMB monies for refinancing, has resulted in a significant portfolio reduction of home loans. As of June 30, 2014, the portfolio included approximately 1,934 loans totaling more than \$214 million.

## ☆ ENVIRONMENTAL FACTORS

The environmental factors that significantly aid and hinder ODVA's ability to achieve desired results include:

- Factor 1: Increase in the number of veterans filing claims and continuously changing veteran demographics
- Factor 2: Seven out of ten veterans are not accessing or utilizing federal veterans benefits
- Factor 3: Home loan market

### **Factor 1: Increase in the number of veterans filing claims and continuously changing veteran demographics**

From WWII to the most current conflict in Afghanistan, veterans are seeking benefits, services and resources at unprecedented rates. In the last decade alone, the total dollars being received by Oregon veterans has more than doubled from \$924 million (2003) to \$2.2 billion (2013). From 2012 to 2013, the amount increased by \$400 million even as the veteran population decreased.

According to the USDVA's FY13 Geographic Distribution of VA Expenditures Report, Oregon veterans received more than \$1.1 billion in Compensation and Pension Payments (approximately \$92 million per month), \$128 million in Education and Readjustment benefit (increase from \$120.6 million in 2012), and more than \$959 million in Health Care (increase from \$764 million in 2012).

In the last decade, veteran benefits and compensation received by veterans in Oregon has more than doubled. More veterans are filing claims, seeking and receiving healthcare and using their earned education benefits, however the USDVA system has experienced a significant bottleneck in the rating and awarding these benefits.

### **Oregon Veteran Demographics and Trends**

Today, there are an estimated 322,355 veterans in Oregon whose service ranges from World War II (6.5%), Korea (8.5%), Vietnam (37.2%), the Gulf War (15.3%), Iraq/Afghanistan (6.6%) and the intervening peacetime operations (25.9%). Nearly three quarters of this population served during a war or major conflict.

Nearly 9% of our veterans are women, 8% are minorities and 1% is Native American.

For our veterans' population, 23% are over the age of 74, reflecting the growing aging WWII, Korean War and Vietnam generations, when a large percentage of citizens served in war efforts. Demographics for the younger generation are much lower with only 7.4% of 18-34 year olds obtaining a veteran status. Fewer people are serving in the military today, but those who do, are having to endure multiple in-theater deployments overseas.

## WWII and Korean War Era Veterans

The number of remaining WWII and Korean War veterans is on a steep decline. In 2013, Oregon's WWII veteran population dropped by more than half, from 15.5% to 6.5%. Korean War veterans also saw a decrease in their ranks, dropping to 8.5% of the veteran population.

In post-WWII and Korea War society, not much was known about post-traumatic stress. The term did not enter the official manual of psychiatric diagnoses until 1980; effective treatments did not become widely available until the late 1990s. As these veterans age and no longer work, they increasingly face memories of their war time experiences. These veterans tend to know very little about post-traumatic stress, even as it haunts many of them. If they do seek help, they are likely to describe their problems as physical.

Even as the number of these veterans continue to decline, ODVA continues to experience a spike in claims for medical care, mental health services, long-term care, and burial benefits by service members of these conflicts. Assistance for their widows has also increased significantly, and ODVA works closely with the federal VA to ensure this generation's claims are expedited.

## Vietnam Era Veterans

By conservative estimates, at least half a million of the nation's Vietnam veterans still lead lives challenged by serious, war-related readjustment issues.

Forty years following the end of the Vietnam War, the department has seen a heavy increase in disability claims filed on behalf of Vietnam veterans due to triggered responses to the current wars and the manifestation of acute diseases brought on by exposure to Agent Orange, an herbicide used to clear jungles in Vietnam. In 2010, three additional major conditions were identified as being associated to the exposure to herbicides: Hairy Cell and other B-Cell leukemia, ischemic heart disease, Parkinson's disease, and B-cell leukemia. This exposure is also linked to fatal and chronic conditions like Hodgkin's disease, multiple myeloma, prostate cancer, heart disease, and Type 2 diabetes.

## Gulf War Era Veterans

Although the Gulf War only lasted 100 hours on the ground, its effects on the health of these veterans were long-lasting. More than 20 years later, they are still experiencing neurological, respiratory and other health issues as a result of their service.

Similar to issues with Agent Orange use during the Vietnam War, the USDVA has taken a long time to acknowledge the health issues stemming from Operations Desert Storm. Burning oil fields, the destruction of unused Iraqi chemical weapons, and other issues with hazardous waste resulted in a plethora of serious medical conditions.

## **Iraq/Afghanistan Veterans**

Of the nearly 31,000 Oregonians who have deployed in support of recent conflicts, nearly 38% of Oregon's service members consisted of Guard and Reserve components. Not since WWII have we seen such a mass activation of Guard and Reserve forces to federal duty. The complexity of veteran benefit laws and the eligibility required for these benefits offers a unique challenge when trying to provide Oregon National Guard and Reservists with benefits. Unless these service members have a minimum number of active duty days accredited to their service, many do not fully qualify for benefits.

Because of advances in technology and medicine, more of our service members are surviving injuries incurred in war that would have killed them in previous battles. Traumatic Brain Injury (TBI), often called the signature wound of the Iraq and Afghanistan wars, occurs when a sudden trauma or head injury disrupts the function of the brain. Nearly 25% of returning veterans have been diagnosed with this disabling injury and wounds are often invisible, the treatment complex, and the effects far-reaching.

As these recent wars begin to draw down their combat ready forces, our work with this new generation of veteran is just beginning. They need jobs, education, healthcare and reintegration services to transition back into civilian life. In the next decade alone, ODVA anticipates filling nearly 60% more disability claims directly related to this war – Post Traumatic Stress, Traumatic Brain Injuries, orthopedic, and respiratory issues – that develop and become acute years after service.

### **Factor 2: Seven out of ten veterans are not accessing or utilizing federal veterans benefits**

One of ODVA's key strategic goals is to target veteran services in order to serve more veterans and serve them better. Only three in ten veterans are receiving federal veteran's benefits; therefore, 70% of Oregon veterans are not receiving these federal benefits such as education, health care, disability compensation or pension benefits.

Increasing the number of veterans who receive the benefits they have earned is a challenging undertaking. ODVA is approaching this issue on three fronts. First, by investing in a 21<sup>st</sup> century veterans services system, ensuring veteran services offices are well-staffed and resourced, and focusing ODVA statewide veteran services on training, claims review, advocacy and support. Second, ODVA's goal is to develop intentional and strategic relationships with state, local, federal and tribal agencies, non-profits and others across systems to increase veterans' access and utilization of existing resources. Finally, ODVA's goal is to drive veteran engagement through a robust and sustainable outreach to veterans and the veteran community.

### **Factor 3: Home loan market**

Interest rates, home prices and general economic conditions can help or hinder ODVA's home loan program.

Both the Oregon and national economy is gradually improving; however, veteran unemployment rates continue to be higher than the national average. Consumers continue to be cautious with discretionary expenditures thereby resulting in flat or slow growth in several key industry areas. Banks suffered billions of dollars in real estate related write-downs thereby leading them to tighten down on their credit underwriting. Until the well-being of the consumer and financial institutions improve markedly, economic growth likely will continue to be limited.

**Inability to Refinance Loans or Lend to Veterans Discharged More Than 25 Years** - Because of the uncertain economic conditions, approximately 90% of our customer interaction involves requests for a refinance product. Qualified Veterans Mortgage Bonds (QVMB) are tax-free, state general obligation bonds and may not be used to refinance homes. This is the type of money generally used to fund the majority of veteran Home Loans in Oregon. Currently, federal law limits the use of this money to purchase only loans and does not allow loans to be made to veterans who are 25 years past discharge from military service.

**Home Values** – Housing prices within Oregon and the nation dropped during the recession and are only now beginning to increase in certain areas. The uncertainty of home values may be leading some possible veteran home loan applicants to defer their home buying decision until conditions improve.

**Fewer Investment Banks in the Tax-Exempt Housing Business** – As a result of the turmoil occurring during 2007 and 2008, a number of investment banks that previously were involved with structuring and marketing of tax-exempt housing bonds have exited the business. This trend may make it more difficult to structure and market Department bonds as effectively as in the past.

## ☆ AGENCY INITIATIVES

The key agency initiatives the department will address in its 2015-17 budget are the policy option packages that implement the first steps in the department's five-year strategic plan. Each policy option package supports one or more of the four strategic goals and underlying objectives. The four goals and the policy option packages that support the goal are outlined below. Each policy package is carefully designed to implement the objectives for each of the four strategic goals and improve existing processes or create a new process.

### Goal: Target Veteran Services

Objective: To serve more veterans and serve them better.

#### Strategies:

- Invest in a 21<sup>st</sup> century veterans' services system
- Ensure veterans service officers across Oregon are well-staffed and resourced
- Focus statewide veteran services on training, claims review, advocacy, and support
- Better connect veterans to community resources

#### 2015-17 GB Implementation Plan:

- The implementation strategies are to meet the county veteran service officer training workload demands, refocus Statewide Veteran Services in the Portland and Salem office to serve more veterans and serve them better and to align existing positions with actual work performed (**Policy Option Package 101**).
- The implementation strategies are to preserve funding for counties to serve more veterans and serve them better, focus Statewide Veteran Service in Salem on statewide services and transition direct claims to focus counties on direct claims (**Policy Option Package 102**).

### Goal: Mobilize Partnerships

Objective: To leverage all resources available to veterans

#### Strategies:

- Maximize up-front, preventative resources to reduce expensive, back-end safety net systems
- Bring the veterans' lens to key outcome areas in health/wellness and education/economic opportunity
- Collaborate to create, connect and support statewide networks for veterans and family resources

- Partner across federal, tribal, state and local governments
- Engage private, non-profit and philanthropic sectors

2015-17 GB Implementation Plan:

- The implementation strategy is to develop intentional and strategic relationships with state, local and federal agencies, the tribes, non-profits and others across systems to increase veterans' access and utilization of existing resources **(Policy Option Package 104)**.

**Goal: Drive Veteran Engagement**

Objective: To amplify awareness of resources and build the Oregon veteran brand.

Strategies:

- Deepen the connection with the veteran community
- Promote a positive image of veterans and their families
- Build the Oregon veterans brand
- Ensure a seamless and positive experience by veterans seeking services

2015-17 GB Implementation Plan:

- The implementation strategies are to drive veteran engagement through robust and critical outreach processes **(Policy Option Package 102)**.

**Goal: Invigorate Core Operations**

Objective: To build a better, stronger and more durable department for future generations through our responsible, resourceful and creative management.

Strategies:

- Reenergize the Veterans' Home Loan program
- Provide the best in care at the Oregon Veterans' Homes
- Support 21<sup>st</sup> century veterans' services through integrated information technology
- Maintain fiscal integrity and sustainability of the Department's programs
- Infuse a culture of service that champions our values and vision through leadership, training, communication and accountability



2015-17 GB Implementation Plan:

- The implementation strategy is to modernize hardware and software for efficiency and effectiveness and establish a veteran's contact database **(Policy Option Package 103)**.
- The implementation strategy is to meet the increasing demands for processing veteran home loans for efficiency, effectiveness and customer service **(Policy Option Package 105)**.
- The implementation strategy is to increase efficiencies and improve customer service in the home loan program by establishing one end-to-end IT system from loan origination to servicing **(Policy Option Package 106)**.
- The implementation strategy is to increase the effectiveness of the liaison services to the Oregon veteran homes **(Policy Option Package 107)**.

## ☆ CRITERIA FOR 2015-17 BUDGET DEVELOPMENT

The criteria the Oregon Department of Veterans' Affairs used for the development of the 2015-17 Governor's Budget was based on the department's five-year strategic plan that was developed in early 2014. Each budgeting decision was based on whether the proposal met the department's vision, mission, goals and objectives. Only proposals that strongly aligned, supported and advanced the strategic plan were considered.

Within the context of the required budget development guidelines, each proposal was judged by the following criteria:

- Did the proposal align with ODVA's vision that veterans and their families thrive in Oregon?
- Did the proposal align with ODVA's mission that we serve and honor veterans through our leadership, advocacy and strong partnerships?
- Did the proposal support and promote one or more of the agencies four goals, objectives and strategies?
  - Goal: Target veteran services. Objective: Serve more veterans and serve them better.
    - Strategies: Invest in a 21st century veterans' services system; Ensure veterans service officers across Oregon are well-staffed and resourced; Focus statewide veteran services on training, claims review, advocacy, and support; Better connect veterans to community resources
  - Goal: Mobilize partnerships. Objective: Leverage all resources available to veterans.
    - Strategies: Maximize up-front, preventative resources to reduce expensive, back-end safety net systems; Bring the veterans' lens to key outcome areas in health/wellness and education/economic opportunity; Collaborate to create, connect and support statewide networks for veterans and family resources; Partner across federal, tribal, state and local governments; Engage private, non-profit and philanthropic sectors
  - Goal: Drive veteran engagement. Objective: Amplify awareness of resources and build the Oregon veteran brand.
    - Strategies: Deepen the connection with the veteran community; Promote a positive image of veterans and their families; Build the Oregon veterans brand; Ensure a seamless and positive experience by veterans seeking services
  - Goal: invigorate core operations. Objective: To build a better, stronger and more durable department for future generations through our responsible, resourceful and creative management.
  - Strategies: Reenergize the Veterans' Home Loan program; Provide the best in care at the Oregon Veterans' Homes; Support 21st century veterans' services through integrated information technology; Maintain fiscal integrity and sustainability of the Department's programs; Infuse a culture of service that champions our values and vision through leadership, training, communication and accountability.

**VETERANS' AFFAIRS, DEPARTMENT of**  
**Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)**

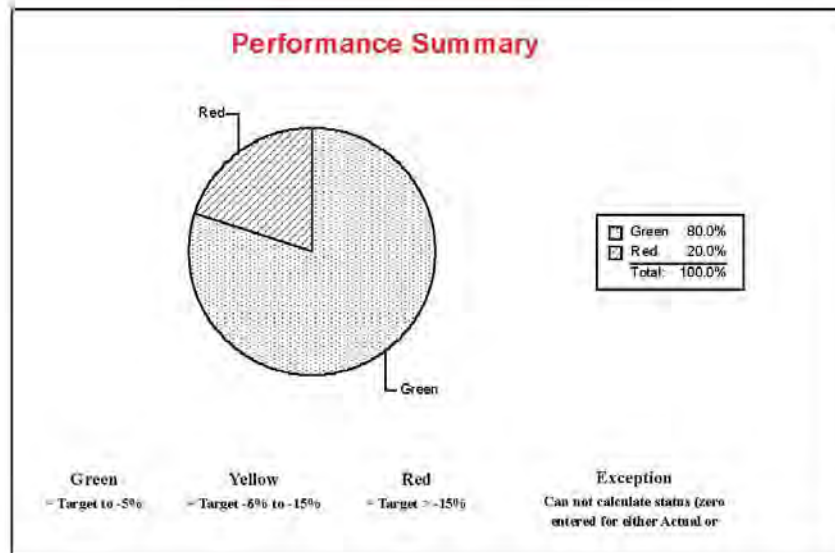
Original Submission Date: 2014

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
1 a	DELINQUENT ACCOUNTS - Percentage of Oregon Department of Veterans' Affairs home loan accounts that are delinquent.
2	DISABILITY COMPENSATION - Average U.S. Department of Veterans Affairs (federal VA) disability compensation received per Oregon veteran.
3	RECOVERY OF NEW FEDERAL DOLLARS - Recovery of new U.S. Department of Veterans Affairs (federal VA) benefit dollars (in millions) for Oregon veterans, their dependents, and survivors with Oregon Department of Veterans' Affairs claims representation.
5	CUSTOMER SATISFACTION - Percentage of customers rating their satisfaction with the Oregon Department of Veterans' Affairs customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.
6	BEST PRACTICES: Percent of total applicable best practices met by the Board.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
NEW	<p><b>Title:</b> Loan Program: Loan Origination. Increase the loan origination volume to \$35 million or more in new loans per year.</p> <p><b>Rationale:</b> ODVA originated more than \$35 million of veteran loans in FY 2014. However, for the five fiscal years prior to FY 2014, ODVA loan originations were less than \$35 million per year. Achieving loan originations volume that is greater than \$35 million per year will help facilitate the long term financial sustainability of the Veterans Loan Program. As background, the loan program has been experiencing financial losses the past several years and will likely continue sustaining losses in the future primarily due to low interest rates, ongoing effects of the Great Recession and the diversion of loan program reserves to support other Department activities. Loan originations for the past several fiscal years are: FY 2011, \$15.6 million; FY 2012, \$15.8 million, and FY 2013, \$27.2 million.</p>
NEW	<p><b>Title:</b> Veteran Services: Power of Attorney (POA). Number of power of attorneys granted by veterans to veteran service officers and the Department.</p> <p><b>Rationale:</b> The Department needs to increase the amount of training and education and increase the quality of training for state and county veteran service officers; increase its network of stakeholders; increase outreach efforts; and develop marketing strategies to identify and reach out to veterans and dependents who might be eligible for veteran and family member benefits.</p>
NEW	<p><b>Title:</b> Veteran Services: Disability Compensation and Pension Benefits. Amount of average U.S. Department of Veterans Affairs (federal VA) disability and pension compensation received per Oregon Veteran who receives these benefits.</p> <p><b>Rationale:</b> The quality and effectiveness of the Department's claims representation results in the receipt of higher disability compensation and pension dollars by Oregon veterans and their families. The U.S. Department of Veterans Affairs claims rating policies, backlog, and procedural changes may affect compensation received.</p>
NEW	<p><b>Title:</b> Oregon Veterans Homes: Occupancy. Maintain an occupancy rate for licensed bed of at least 80% for licensed beds in both veterans? homes.</p> <p><b>Rationale:</b> For the past several years, the Oregon Veterans Home in The Dalles has exceeded the targeted 80% occupancy rate, which also exceeded the average statewide occupancy rate for all nursing homes. FY 2014, the Veterans Home in The Dalles had an occupancy percentage in excess of 90% while the average statewide nursing facility occupancy percentage was approximately 60.69%. The Oregon Veterans? Home in The Dalles has received the highest overall ratings from a number of organizations, including: 5 stars from the Centers for Medicare and Medicaid Services (see Medicare.Gov); 5 stars and a designation from US News and World Report as a "Best Nursing Home" the Gold national quality award from the American Health Care Association/National Center of Assisted Living (a level that no other Veterans Home in the nation has achieved), and favorable annual survey results from the Oregon Department of Human Services and the United States Department of Veterans? Affairs.</p>

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
NEW	<p><b>Title:</b> Oregon Veterans Homes: Maintain below-market veteran private pay rates.</p> <p><b>Rationale:</b> The target is for private pay rates for both veterans homes to be below the median rate charged by Oregon nursing homes. Maintaining below-market private pay rates demonstrates that the veteran is receiving nursing care and related services at more affordable prices than can generally be found in other nursing facilities throughout the State. The annual Genworth Cost of Care Survey provides pricing information from a third-party, independent source. The use of an outside, independent source for compiling comparable pricing information permits an objective assessment to be made on whether this performance measure is being met.</p>
DELETE	<p><b>Title:</b> DISABILITY COMPENSATION - Average U.S. Department of Veterans Affairs (federal VA) disability compensation received per Oregon veteran.</p> <p><b>Rationale:</b> Proposing new KPM that incorporates this KPM with additional information.</p>
DELETE	<p><b>Title:</b> RECOVERY OF NEW FEDERAL DOLLARS - Recovery of new U.S. Department of Veterans Affairs (federal VA) benefit dollars (in millions) for Oregon veterans, their dependents, and survivors with Oregon Department of Veterans' Affairs claims representation.</p> <p><b>Rationale:</b> Proposing new KPM that incorporates this KPM with additional information.</p>

VETERANS' AFFAIRS, DEPARTMENT of		I. EXECUTIVE SUMMARY	
Agency Mission: The Oregon Department of Veterans' Affairs (ODVA), serves and honors veterans through our leadership, advocacy and strong partnerships.			
Contact:	Edward M. Van Dyke	Contact Phone:	503-373-2386
Alternate:	Sue Shaffer	Alternate Phone:	503-373-2383



**1. SCOPE OF REPORT**

The Department's Key Performance Measures address the following Department programs - Veterans' Home Loans, Veterans' Services, and The Oregon Veterans' Home - as well Best Practices criteria for Boards and Commissions that can be applied to the Governor's Advisory Committee to the Department.

**2. THE OREGON CONTEXT**

The Department is the states advocate for veterans, their dependents and survivors. The Department's essential work contributes to Oregon Benchmark #36 (State general obligation bond rating Standard and Poor's), Oregon Benchmark #59 (Percentage of seniors living independently), Oregon Benchmark #73 (Percentage of households that are owner occupied), and the Department's mission of advocating for veterans, their dependents and survivors to meet their current and future needs. The Department partners with the U.S. Department of Veterans Affairs (VA), Oregon mortgage lenders and brokers, and state and county agencies to help ensure the delivery of high-quality service to all Oregon veterans and thier families.

### 3. PERFORMANCE SUMMARY

The graph above should indicate that four of the Department's Key Performance Measures have met or exceeded their targets: disability compensation, recovery of federal dollars, customer satisfaction, and Boards and Commissions Best Practices. Also, all six components of the Department's customer satisfaction performance measure (KPM #5) exceeded their targets during this fiscal reporting year. KPM #1 showing the percentage of ODVA veterans home loans in delinquent status increased this reporting cycle and is above the target of 1.5% set for this measure. (See KPM #6 for clarification of the Department's Advisory Committee being measured by 10 of the Boards and Commissions Best Practices criteria).

### 4. CHALLENGES

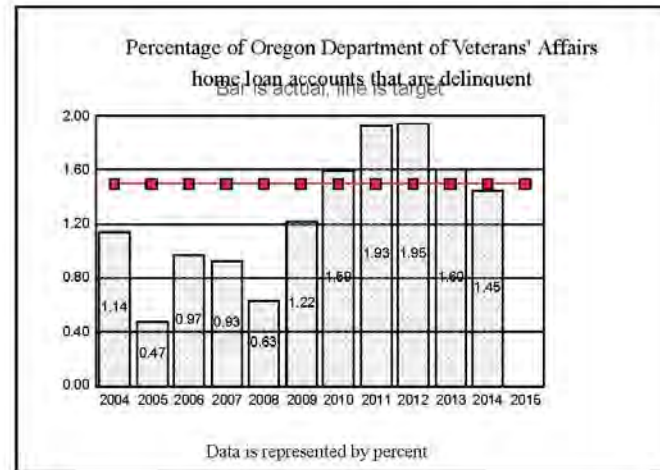
The largest challenge the Department faces relative to meeting its performance measure targets are primarily factors over which the Department has little or no control. These include the interest rate environment and aspects of the Oregon economy that impact the Department's delinquency rates. For example, despite excellent early intervention efforts by the Department, the State of Oregon's economy has impacted some borrowers ability to meet their financial obligations and therefore affected account delinquencies. Factors that can affect the measures relating to disability compensation, recovery of federal dollars, and customer service ratings include veterans claim ratings (level of compensation) from the U.S. Department of Veterans Affairs (VA), over which the Department has limited influence.

### 5. RESOURCES AND EFFICIENCY

The Department's expenditures for the 2013-2014 fiscal year were \$4,697,288 General Fund and \$20,152,952 Other Fund (does not include debt service and Nonlimited Other Fund).



VETERANS' AFFAIRS, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #1a	DELINQUENT ACCOUNTS - Percentage of Oregon Department of Veterans' Affairs home loan accounts that are delinquent.	2003
Goal	Maintain the fiscal integrity of the loan servicing portfolio by keeping the percentage of the number of loans that are 90 days or more delinquent or in active foreclosure to not more than 1.5% of the overall servicing portfolio.	
Oregon Context	Provide Oregon veterans with an earned home loan benefit through a high quality, high performing loan portfolio.	
Data Source	Oregon Department of Veterans Affairs internal reporting systems. Note: Comparative results are from the National Delinquency Survey published by the Mortgage Bankers Association.	
Owner	Veterans' Home Loan program, Cody Cox, 503-373-2499.	



**I. OUR STRATEGY**

ODVA's strategy is to use quality underwriting standards and early intervention efforts with borrowers to minimize delinquencies and foreclosures.

VETERANS' AFFAIRS, DEPARTMENT of

II. KEY MEASURE ANALYSIS

**2. ABOUT THE TARGETS**

The target is for the number of home loan accounts that are 90 days or more delinquent plus those accounts that are in active foreclosure to be not more than 1.5% of the total number of loans in the loan servicing portfolio. A low percentage of delinquent loans in the Department's loan servicing portfolio demonstrates the quality and effectiveness of its loan underwriting and collection efforts. Prudent underwriting standards during loan origination coupled with focused collection efforts during the first stages of delinquency create lower delinquency levels.

**3. HOW WE ARE DOING**

As of the end of Fiscal Year 2014, the percentage of the total number of loans in the loan servicing portfolio that were delinquent 90 days or more plus those loans in active foreclosure was 1.45%.

**4. HOW WE COMPARE**

Accounts that are 90 days or more delinquent plus those accounts that are in active foreclosure is currently below the Department's target and the Department's comparative performance to other loan servicer statistics show the Department's delinquency and foreclosure figures consistently below the levels of other servicers on conventional prime, federal VA and FHA loans in Oregon. For example, compared to ODVA's delinquency plus foreclosure rate of 1.45% for FY 2014, the rate in Oregon for conventional prime loans was 2.84%, FHA loans was 5.88%, and Federal VA loans was 4.09%.

**5. FACTORS AFFECTING RESULTS**

Prudent underwriting standard and early intervention efforts on at-risk borrowers continue to keep delinquencies low. The ODVA collection department works closely with our veteran borrowers to ensure they are in receipt of veterans benefits to which they are entitled. Additionally, ODVA has referred veteran borrowers to Oregon Housing and Community Services to participate in the Oregon Hardest Hits Funds program (the Oregon Homeownership Stabilization Initiative).

**6. WHAT NEEDS TO BE DONE**

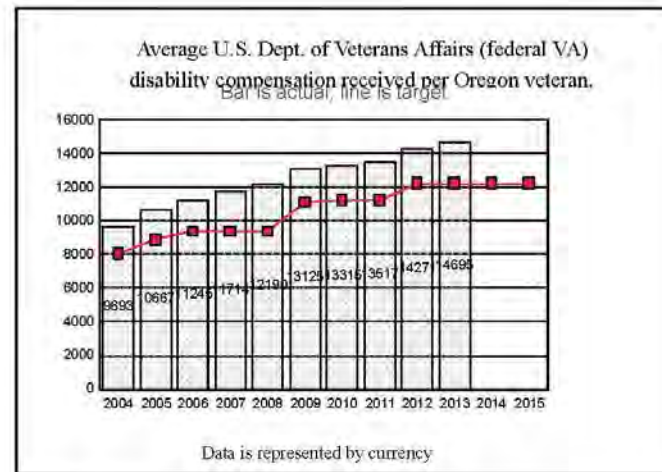
The Department needs to continue underwriting quality loans and closely monitoring customer home loan accounts and account histories and respond with early interventions with borrowers to prevent delinquencies and foreclosures.

VETERANS' AFFAIRS, DEPARTMENT of	II. KEY MEASURE ANALYSIS
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#### 7. ABOUT THE DATA

The reporting cycle is the State's fiscal year. The Oregon Department of Veterans' Affairs will be the source for the delinquency and foreclosure information on its loan portfolio. Comparative information on outside servicer statistics will be obtained from the Mortgage Bankers Association, National Delinquency Survey. The Department will conduct an annual review of the KPM and supporting documentation will be completed to verify reliability and accuracy.

VETERANS' AFFAIRS, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #2	DISABILITY COMPENSATION - Average U.S. Department of Veterans Affairs (federal VA) disability compensation received per Oregon veteran.	2004
Goal	Financial Stability - Improve the financial stability of Oregon's disabled population.	
Oregon Context	OREGON BENCHMARK #59 - Percentage of seniors living independently.	
Data Source	Federal Assistance Awards Data System Statistics Report from the Office of Planning and Analysis, U.S. Department of Veterans Affairs.	
Owner	Veterans' Services program, Eric Belt, 503-373-2249.	



I. OUR STRATEGY

Quality claims representation will be delivered to obtain the highest awards possible on veterans disability claims. Partners include veteran organizations national service officers and county veteran service officers.

VETERANS' AFFAIRS, DEPARTMENT of

II. KEY MEASURE ANALYSIS

**2. ABOUT THE TARGETS**

This performance measure demonstrates the effectiveness of the Department's claim representation. Higher federal disability compensation dollars flowing into Oregon, positively impacts the financial stability of Oregon veterans and their families.

**3. HOW WE ARE DOING**

In 2013 federal fiscal year, the average disability compensation for Oregon veterans of \$14,695 met the target of Oregon veterans receiving higher compensation dollars than the national average. Federal disability compensation dollars received by Oregon veterans have exceeded the national average on a consistent basis for several years.

**4. HOW WE COMPARE**

Average disability compensation received by Oregon veterans of \$14,695 in 2013, exceeded the national average of \$13,131. Oregon is among the top states in the nation for veterans disability compensation.

**5. FACTORS AFFECTING RESULTS**

The Department's quality claims representation results in the receipt of higher disability compensation dollars by Oregon veterans and their families. U.S. Department of Veterans Affairs (VA) claims rating policies and procedures could affect compensation received.

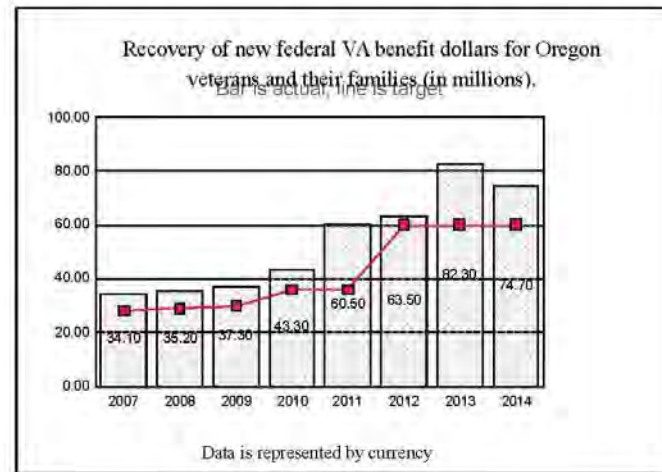
**6. WHAT NEEDS TO BE DONE**

The Department needs to assure that Department staff and county veteran services officers continue to receive regular training and current information relating to successful claim submission. General Fund dollars will need to continue to be allocated for this important training.

**7. ABOUT THE DATA**

The reporting cycle is the federal fiscal year. A review of each KPM and the supporting documentation is completed to verify reliability and accuracy.

VETERANS' AFFAIRS, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #3</b>	RECOVERY OF NEW FEDERAL DOLLARS - Recovery of new U.S. Department of Veterans Affairs (federal VA) benefit dollars (in millions) for Oregon veterans, their dependents, and survivors with Oregon Department of Veterans' Affairs claims representation.	2007
<b>Goal</b>	FINANCIAL STABILITY - Improve the financial stability of Oregon's disabled population.	
<b>Oregon Context</b>	OREGON BENCHMARK #59 - Percentage of seniors living independently.	
<b>Data Source</b>	Oregon Department of Veterans' Affairs Veterans' Services Monthly Statistical Report.	
<b>Owner</b>	Veterans' Services program, Eric Belt, 503-373-2249.	



**I. OUR STRATEGY**

Quality claims representation will be delivered to obtain the highest awards possible on veterans disability claims. Partners include veteran organizations

## VETERANS' AFFAIRS, DEPARTMENT of

## II. KEY MEASURE ANALYSIS

national service officers and county veteran service officers.

## 2. ABOUT THE TARGETS

This performance measure demonstrates the effectiveness of the Department's claim representation. Higher federal veterans benefit dollars flowing into Oregon positively impacts the financial stability of Oregon veterans and their families.

## 3. HOW WE ARE DOING

In the state fiscal year 2012-2013, \$78.8 million new U.S. Department of Veterans Affairs (USDVA or federal VA) dollars flowed into Oregon. New dollars means monies that were not received by veterans and their families previous to this fiscal year.

## 4. HOW WE COMPARE

Oregon remains among the top states nationally for receipt of both pension and veterans disability compensation.

## 5. FACTORS AFFECTING RESULTS

The Department's quality claims representation results in the receipt of higher veterans benefit dollars by Oregon veterans and their families. U.S. Department of Veterans Affairs claims rating policies and procedures could affect compensation received.

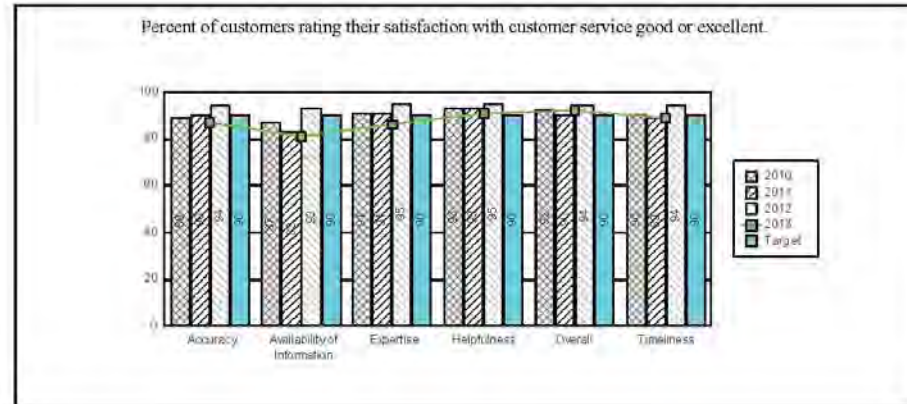
## 6. WHAT NEEDS TO BE DONE

The Department needs to assure that Department staff and county veteran services officers continue to receive regular training and current information relating to successful claim submission. General Fund dollars will need to continue to be allocated for this important training.

## 7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year 2012-2013. A review of each KPM and the supporting documentation is completed to verify reliability and accuracy.

VETERANS' AFFAIRS, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #5	CUSTOMER SATISFACTION - Percentage of customers rating their satisfaction with the Oregon Department of Veterans' Affairs customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.	2007
Goal	Customer Satisfaction - Provide excellent customer service to veterans, their dependents and survivors, and other Department customers.	
Oregon Context	Department Mission - The Oregon Department of Veterans' Affairs (ODVA), with the support of our citizens, recognizes and honors Oregon's veterans and their families by providing the highest quality programs, service and benefits.	
Data Source	Surveys completed by customers and returned to the Department and contractor provided surveys from Veterans' Home customers.	
Owner	All programs.	



**1. OUR STRATEGY**

Enhance employee expertise to help ensure the delivery of quality services in a professional, timely, and helpful manner.

**2. ABOUT THE TARGETS**



VETERANS' AFFAIRS, DEPARTMENT of	II. KEY MEASURE ANALYSIS
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The target for this key performance measure are currently set at 90 percent for the year 2012-2013.

### 3. HOW WE ARE DOING

Ninety percent of those surveyed indicated their overall satisfaction with the Department to be excellent or good.

### 4. HOW WE COMPARE

It is unknown how the Department's customer satisfaction performance compares to other state agencies or departments.

### 5. FACTORS AFFECTING RESULTS

Some customers mistake the Oregon Department of Veterans' Affairs for the U.S. Department of Veterans Affairs (federal VA). The Department advocates for veterans to help them obtain their benefits. The federal VA adjudicates veterans claims for benefits. There is a potential that confusing the Department with the federal agency could result in lower ratings in cases where the veteran is not pleased with how the federal agency rated their claim for benefits or the length of time it may have taken to receive a decision.

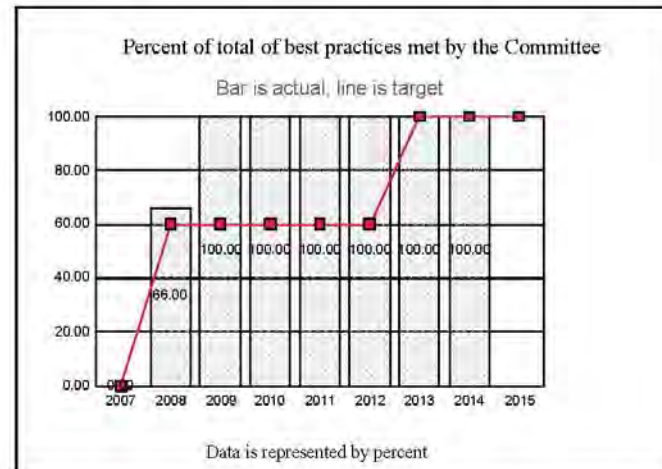
### 6. WHAT NEEDS TO BE DONE

The Department needs to continue to strive to meet and/or exceed its customer service goals. The aging of veterans of the Korea and Vietnam Wars along with the number of veterans returning from deployments to Iraq and Afghanistan means continued high demand for the services offered by the Department.

### 7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year 2012-2013. A review of each key performance measure and the supporting documentation is completed to verify reliability and accuracy.

VETERANS' AFFAIRS, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #6	BEST PRACTICES: Percent of total applicable best practices met by the Board.	2008
Goal	Meet best practices set for Boards that reasonably apply to an Advisory Committee.	
Oregon Context		
Data Source	Boards and Commissions Best Practices assessment criteria.	
Owner	All programs.	



### 1. OUR STRATEGY

The Governor's Veterans' Affairs Advisory Committee to the Oregon Department of Veterans' Affairs is neither a Board nor a Commission. It is an Advisory Committee that acts solely in an advisory capacity. Of the 15 Boards and Commissions Best Practices criteria, five are not applicable to the advisory

## VETERANS' AFFAIRS, DEPARTMENT of

## II. KEY MEASURE ANALYSIS

responsibilities of the Committee. The remaining 10 Best Practices ;criteria touch on work done by the Committee and can be considered accomplished during this fiscal year. Per instruction from the Legislative Ways and Means Subcommittee on Transportation in 2009, the percentage for this performance measure should be based solely on the 10 Best Practices that apply to the Department's Advisory Committee. The Advisory Committees strategy to meet the Best Practices key performance measures is to continue working within its mandate advising the Oregon Department of Veterans' Affairs and its director in all areas of the Department's responsibilities.

**2. ABOUT THE TARGETS**

Because the Advisory Committee does not perform duties measurable by the enumerated Best Practices targets, the Department has extrapolated 10 of the 15 that reasonably apply. As instructed by the 2009 Ways and Means Legislative Committee to base the total percentage using the 10 that the Committee meets.

**3. HOW WE ARE DOING**

The Governor's Advisory Committee meets every one of the best practices assessments that can be applied to the committee and its duties.

**4. HOW WE COMPARE**

The Advisory Committee acts in an advisory role only and does not have management and oversight authority. The Advisory Committee compares favorably to other Advisory Committees in that all of its members are active on the main Committee and in Subcommittees. The Committee actively engages in regular meetings, advising the Director and the agency, and any training opportunities that may be provided.

**5. FACTORS AFFECTING RESULTS**

As previously noted, not all of the Boards and Commissions Best Practices Key Performance Measure applies to the Veterans' Affairs Advisory Committee because it is not a board or a commission with authority over the Department. The Advisory Committee acts in an advisory role and therefore five Best Practice Criteria are not applicable and will not be used to calculate the Department's outcome on this performance measure. The Advisory Committee does meet 100 percent of the 10 Best Practice criteria that are applicable.

**6. WHAT NEEDS TO BE DONE**

The Advisory Committee will continue to do the work it is chartered to perform and strive to continue to meet the Best Practices Criteria that are applicable.

VETERANS' AFFAIRS, DEPARTMENT of

II. KEY MEASURE ANALYSIS

**7. ABOUT THE DATA**

The data to measure the Best Practices Key Performance Measure was collected during the 2013-2014 state fiscal year. The data is based upon work performed by the Advisory Committee and how that work meets the applicable criteria.

VETERANS' AFFAIRS, DEPARTMENT of		III. USING PERFORMANCE DATA
Agency Mission: The Oregon Department of Veterans' Affairs (ODVA), serves and honors veterans through our leadership, advocacy and strong partnerships.		
Contact: Edward M. Van Dyke	Contact Phone: 503-373-2386	
Alternate: Sue Shaffer	Alternate Phone: 503-373-2383	
The following questions indicate how performance measures and data are used for management and accountability purposes.		
1. INCLUSIVITY	<p>* <b>Staff:</b> Department senior staff and managers developed the Department's performance measures with input from classified staff as needed. The Department's performance measures and the supporting data are reviewed annually for accuracy and reliability.</p> <p>* <b>Elected Officials:</b> The Oregon Legislature directed the Department during the 2009 legislative session to rate its Advisory Committee based on the criteria of Best Practices that can be applied considering the Committee is neither a board or commission.</p> <p>* <b>Stakeholders:</b> The Governor's Advisory Committee, charged with representing all veterans of the state, was consulted during initial measure development and are provided with copies of the annual performance measures report.</p> <p>* <b>Citizens:</b> Ongoing contact with external partners (county veteran service officers, veteran organizations, and public and private business partners) produces feedback useful in various areas, including the development of performance measures. Customer service performance measures provide citizens and clients with the opportunity to rate the Department on its customer service delivery.</p>	
2 MANAGING FOR RESULTS	Performance measures indicate how well the Department is meeting its goals and challenges. Intermediate data is monitored and compared against upcoming targets to ensure necessary actions are being completed and that agency resources are appropriately aligned. An interim shortfall on a performance measure may trigger a program review, with subsequent realignment of resources and activities. Performance measure results are also utilized for strategic planning purposes.	
3 STAFF TRAINING	Senior executive level and selected fiscal management staff receive performance measurement training and attend performance measure roundtable meetings. Specialized training in agency program areas provided to agency staff and Advisory Committee members, focuses on performance in support of the agency's mission and benchmarks.	

<p><b>4 COMMUNICATING RESULTS</b></p>	<p><b>* Staff:</b> The agency communicates its performance results internally and externally. Performance results are used internally as an essential part of the agency's monitoring and planning processes. Performance measures are shared with a variety of external audiences to keep them informed and increase accountability.</p> <p><b>* Elected Officials:</b> Results are provided to the Department of Administrative Services and Legislative Fiscal as required. The Department's annual report is made available on the websites of Department of Administrative Services and this Department for viewing by all including elected officials, staff, stakeholders, and citizens. The Department's performance documents may be viewed at <a href="http://www.oregon.gov/ODVA/index.shtml">http://www.oregon.gov/ODVA/index.shtml</a>.</p> <p><b>* Stakeholders:</b> They experience the same access available to elected officials. Additionally, email is often used as a means of distributing performance measure information.</p> <p><b>* Citizens:</b> The public is informed of the agency's successes as well as the continuing challenges, in an effort to both inform and increase accountability. Results are provided to the Governor's Advisory Committee for their information, review and feedback.</p>
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**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of  
Veterans' Affairs, Oregon Dept of  
2015-17 Biennium

Governor's Budget  
Cross Reference Number: 27400-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	82	81.20	388,462,683	9,448,781	-	43,788,902	-	335,225,000	-
2013-15 Emergency Boards	1	0.93	7,063,166	151,961	-	6,611,205	300,000	-	-
<b>2013-15 Leg Approved Budget</b>	<b>83</b>	<b>82.13</b>	<b>395,525,849</b>	<b>9,600,742</b>	<b>-</b>	<b>50,400,107</b>	<b>300,000</b>	<b>335,225,000</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.87	124,097	298,777	-	(174,680)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(12,681,201)	2,116,126	2,093,963	-	-	(16,891,290)	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>83</b>	<b>83.00</b>	<b>382,968,745</b>	<b>12,015,645</b>	<b>2,093,963</b>	<b>50,225,427</b>	<b>300,000</b>	<b>318,333,710</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(43,930)	(16,676)	-	(27,254)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	38,863	16,964	-	21,899	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(5,067)</b>	<b>288</b>	<b>-</b>	<b>(5,355)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in									
021 - Phase-in	-	-	30,358,516	-	-	30,358,516	-	-	-
022 - Phase-out Pgm & One-time Costs									
022 - Phase-out Pgm & One-time Costs	-	-	(1,635,000)	(1,335,000)	-	-	(300,000)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>28,723,516</b>	<b>(1,335,000)</b>	<b>-</b>	<b>30,358,516</b>	<b>(300,000)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)									
Cost of Goods & Services Increase/(Decrease)	-	-	1,538,734	131,421	-	1,407,313	-	-	-
State Gov't & Services Charges Increase/(Decrease)									
State Gov't & Services Charges Increase/(Decrease)	-	-	(468,104)	46,817	-	(514,921)	-	-	-

**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of  
 Veterans' Affairs, Oregon Dept of  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 27400-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	1,070,630	178,238	-	892,392	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>83</b>	<b>83.00</b>	<b>412,757,824</b>	<b>10,859,171</b>	<b>2,093,963</b>	<b>81,470,980</b>	<b>-</b>	<b>318,333,710</b>	<b>-</b>



**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of Governor's Budget  
 Veterans' Affairs, Oregon Dept of Cross Reference Number: 27400-000-00-00-00000  
 2015-17 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2015-17 Current Service Level</b>	<b>83</b>	<b>83.00</b>	<b>412,757,824</b>	<b>10,859,171</b>	<b>2,093,963</b>	<b>81,470,980</b>	<b>-</b>	<b>318,333,710</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>83</b>	<b>83.00</b>	<b>412,757,824</b>	<b>10,859,171</b>	<b>2,093,963</b>	<b>81,470,980</b>	<b>-</b>	<b>318,333,710</b>	<b>-</b>
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	(2,093,962)	-	(2,093,963)	-	1	-	-
101 - County Training: Reclasses to Align Positions	1	1.00	270,136	360,774	-	(90,638)	-	-	-
102 - County Funds/Technical Aid: Veterans Outreach	-	-	1,015,000	1,328,932	-	(313,932)	-	-	-
103 - Modernize IT Hardware: IT Project Analysis	1	1.00	398,478	398,478	-	-	-	-	-
104 - Strategic Partnerships to Leverage Resources	2	2.00	422,731	422,731	-	-	-	-	-
105 - Meet Demands for New Veteran's Home Loans	1	1.00	148,346	-	-	148,346	-	-	-
106 - Loan Program IT Modernization	-	-	250,000	-	-	250,000	-	-	-
107 - Increase Veterans' Home Efficacy with Reclass	-	-	9,050	-	-	9,050	-	-	-
<b>Subtotal Policy Packages</b>	<b>5</b>	<b>5.00</b>	<b>419,779</b>	<b>2,510,915</b>	<b>(2,093,963)</b>	<b>2,826</b>	<b>1</b>	<b>-</b>	<b>-</b>
<b>Total 2015-17 Governor's Budget</b>	<b>88</b>	<b>88.00</b>	<b>413,177,603</b>	<b>13,370,086</b>	<b>-</b>	<b>81,473,806</b>	<b>1</b>	<b>318,333,710</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	6.02%	7.15%	4.46%	39.26%	-	61.65%	-100.00%	-5.04%	-
Percentage Change From 2015-17 Current Service Level	6.02%	6.02%	0.10%	23.12%	-100.00%	-	-	-	-

12/29/14  
7:53 AM

**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of  
Loan Program  
2015-17 Biennium

Governor's Budget  
Cross Reference Number: 27400-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	51	50.30	15,245,709	-	-	15,245,709	-	-	-
2013-15 Emergency Boards	(1)	(0.20)	273,913	-	-	273,913	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>50</b>	<b>50.10</b>	<b>15,519,622</b>	-	-	<b>15,519,622</b>	-	-	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(273,664)	-	-	(273,664)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>50</b>	<b>50.10</b>	<b>15,245,958</b>	-	-	<b>15,245,958</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(27,254)	-	-	(27,254)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	6,237	-	-	6,237	-	-	-
<b>Subtotal</b>	-	-	<b>(21,017)</b>	-	-	<b>(21,017)</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	176,957	-	-	176,957	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(453,284)	-	-	(453,284)	-	-	-

12/29/14  
7:53 AM

**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of  
 Loan Program  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 27400-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	(276,327)	-	-	(276,327)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>50</b>	<b>50.10</b>	<b>14,948,614</b>	-	-	<b>14,948,614</b>	-	-	-

**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of  
Loan Program  
2015-17 Biennium

Governor's Budget  
Cross Reference Number: 27400-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2015-17 Current Service Level</b>	<b>50</b>	<b>50.10</b>	<b>14,948,614</b>	-	-	<b>14,948,614</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>50</b>	<b>50.10</b>	<b>14,948,614</b>	-	-	<b>14,948,614</b>	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - County Training, Reclasses to Align Positions	-	(0.10)	(22,899)	-	-	(22,899)	-	-	-
102 - County Funds/Technical Aid, Veterans Outreach	-	-	(313,932)	-	-	(313,932)	-	-	-
103 - Modernize IT Hardware, IT Project Analysis	-	-	-	-	-	-	-	-	-
104 - Strategic Partnerships to Leverage Resources	-	-	-	-	-	-	-	-	-
105 - Meet Demands for New Veteran's Home Loans	1	1.00	148,346	-	-	148,346	-	-	-
106 - Loan Program IT Modernization	-	-	250,000	-	-	250,000	-	-	-
107 - Increase Veterans' Home Efficacy with Reclass	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>0.90</b>	<b>61,515</b>	<b>-</b>	<b>-</b>	<b>61,515</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2015-17 Governor's Budget</b>	<b>51</b>	<b>51.00</b>	<b>15,010,129</b>	<b>-</b>	<b>-</b>	<b>15,010,129</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	-2.00%	1.80%	-3.28%	-	-	-3.28%	-	-	-
Percentage Change From 2015-17 Current Service Level	-2.00%	1.80%	0.41%	-	-	0.41%	-	-	-

12/29/14  
7:53 AM

**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of Veterans' Services Program  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 27400-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	29	28.90	9,811,465	8,945,967	-	865,498	-	-	-
2013-15 Emergency Boards	-	-	543,152	151,961	-	91,191	300,000	-	-
<b>2013-15 Leg Approved Budget</b>	<b>29</b>	<b>28.90</b>	<b>10,354,617</b>	<b>9,097,928</b>	<b>-</b>	<b>956,689</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	253,050	298,777	-	(45,727)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>29</b>	<b>28.90</b>	<b>10,607,667</b>	<b>9,396,705</b>	<b>-</b>	<b>910,962</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(16,676)	(16,676)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	19,304	16,964	-	2,340	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,628</b>	<b>288</b>	<b>-</b>	<b>2,340</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in									
022 - Phase-out Pgm & One-time Costs	-	-	(1,635,000)	(1,335,000)	-	-	(300,000)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,635,000)</b>	<b>(1,335,000)</b>	<b>-</b>	<b>-</b>	<b>(300,000)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	131,561	131,421	-	140	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(2,637)	46,817	-	(49,454)	-	-	-

**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of  
Veterans' Services Program  
2015-17 Biennium

Governor's Budget  
Cross Reference Number: 27400-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	128,924	178,238	-	(49,314)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>29</b>	<b>28.90</b>	<b>9,104,219</b>	<b>8,240,231</b>	<b>-</b>	<b>863,988</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of Veterans' Services Program  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 27400-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2015-17 Current Service Level</b>	<b>29</b>	<b>28.90</b>	<b>9,104,219</b>	<b>8,240,231</b>	-	<b>863,988</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>29</b>	<b>28.90</b>	<b>9,104,219</b>	<b>8,240,231</b>	-	<b>863,988</b>	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	1	-	-	-	1	-	-
101 - County Training: Reclasses to Align Positions	1	1.10	293,035	360,774	-	(67,739)	-	-	-
102 - County Funds/Technical Aid; Veterans Outreach	-	-	1,328,932	1,328,932	-	-	-	-	-
103 - Modernize IT Hardware: IT Project Analysis	1	1.00	398,478	398,478	-	-	-	-	-
104 - Strategic Partnerships to Leverage Resources	2	2.00	422,731	422,731	-	-	-	-	-
105 - Meet Demands for New Veteran's Home Loans	-	-	-	-	-	-	-	-	-
106 - Loan Program IT Modernization	-	-	-	-	-	-	-	-	-
107 - Increase Veterans' Home Efficacy with Reclass	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>4</b>	<b>4.10</b>	<b>2,443,177</b>	<b>2,510,915</b>	<b>-</b>	<b>(67,739)</b>	<b>1</b>	<b>-</b>	<b>-</b>
<b>Total 2015-17 Governor's Budget</b>	<b>33</b>	<b>33.00</b>	<b>11,547,396</b>	<b>10,751,146</b>	<b>-</b>	<b>796,249</b>	<b>1</b>	<b>-</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	13.79%	14.19%	11.52%	18.17%	-	-16.77%	-100.00%	-	-
Percentage Change From 2015-17 Current Service Level	13.79%	14.19%	26.84%	30.47%	-	-7.84%	-	-	-

12/29/14  
7:53 AM

**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of  
Oregon Veterans Home Program  
2015-17 Biennium

Governor's Budget  
Cross Reference Number: 27400-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	2	2.00	28,180,509	502,814	-	27,677,695	-	-	-
2013-15 Emergency Boards	2	1.13	6,246,101	-	-	6,246,101	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>4</b>	<b>3.13</b>	<b>34,426,610</b>	<b>502,814</b>	<b>-</b>	<b>33,923,796</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.87	144,711	-	-	144,711	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	4,210,089	2,116,126	2,093,963	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>4</b>	<b>4.00</b>	<b>38,781,410</b>	<b>2,618,940</b>	<b>2,093,963</b>	<b>34,068,507</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	13,322	-	-	13,322	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>13,322</b>	<b>-</b>	<b>-</b>	<b>13,322</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	30,358,516	-	-	30,358,516	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>30,358,516</b>	<b>-</b>	<b>-</b>	<b>30,358,516</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,230,216	-	-	1,230,216	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(12,183)	-	-	(12,183)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,218,033</b>	<b>-</b>	<b>-</b>	<b>1,218,033</b>	<b>-</b>	<b>-</b>	<b>-</b>

12/29/14  
7:53 AM

Page 10 of 17

BDV104 - Biennial Budget Summary  
BDV104



**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of  
Oregon Veterans Home Program  
2015-17 Biennium

Governor's Budget  
Cross Reference Number: 27400-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>70,371,281</b>	<b>2,618,940</b>	<b>2,093,963</b>	<b>65,658,378</b>			

**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of Oregon Veterans Home Program Governor's Budget  
Cross Reference Number: 27400-003-00-00-00000  
2015-17 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2015-17 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>70,371,281</b>	<b>2,618,940</b>	<b>2,093,963</b>	<b>65,658,378</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>70,371,281</b>	<b>2,618,940</b>	<b>2,093,963</b>	<b>65,658,378</b>	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	(2,093,963)	-	(2,093,963)	-	-	-	-
101 - County Training; Reclasses to Align Positions	-	-	-	-	-	-	-	-	-
102 - County Funds/Technical Aid; Veterans Outreach	-	-	-	-	-	-	-	-	-
103 - Modernize IT Hardware; IT Project Analysis	-	-	-	-	-	-	-	-	-
104 - Strategic Partnerships to Leverage Resources	-	-	-	-	-	-	-	-	-
105 - Meet Demands for New Veteran's Home Loans	-	-	-	-	-	-	-	-	-
106 - Loan Program IT Modernization	-	-	-	-	-	-	-	-	-
107 - Increase Veterans' Home Efficacy with Reclass	-	-	9,050	-	-	9,050	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(2,084,913)</b>	<b>-</b>	<b>(2,093,963)</b>	<b>9,050</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2015-17 Governor's Budget</b>	<b>4</b>	<b>4.00</b>	<b>68,286,368</b>	<b>2,618,940</b>	<b>-</b>	<b>65,667,428</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	-	27.80%	98.35%	420.86%	-	93.57%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-2.96%	-	-100.00%	0.01%	-	-	-

12/29/14  
7:53 AM

**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of  
Nonlimited  
2015-17 Biennium

Governor's Budget  
Cross Reference Number: 27400-087-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	-	-	335,225,000	-	-	-	-	335,225,000	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	<b>335,225,000</b>	-	-	-	-	<b>335,225,000</b>	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(16,891,290)	-	-	-	-	(16,891,290)	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	-	-	<b>318,333,710</b>	-	-	-	-	<b>318,333,710</b>	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

12/29/14  
7:53 AM

**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of Nonlimited 2015-17 Biennium							Governor's Budget Cross Reference Number: 27400-087-00-00-00000		
Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	318,333,710	-	-	-	-	318,333,710	-

**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of Governor's Budget  
 Nonlimited Cross Reference Number: 27400-087-00-00-00000  
 2015-17 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	318,333,710	-	-	-	-	318,333,710	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	-	-	318,333,710	-	-	-	-	318,333,710	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - County Training: Reclasses to Align Positions	-	-	-	-	-	-	-	-	-
102 - County Funds/Technical Aid; Veterans Outreach	-	-	-	-	-	-	-	-	-
103 - Modernize IT Hardware: IT Project Analysis	-	-	-	-	-	-	-	-	-
104 - Strategic Partnerships to Leverage Resources	-	-	-	-	-	-	-	-	-
105 - Meet Demands for New Veteran's Home Loans	-	-	-	-	-	-	-	-	-
106 - Loan Program IT Modernization	-	-	-	-	-	-	-	-	-
107 - Increase Veterans' Home Efficacy with Reclass	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2015-17 Governor's Budget</b>	-	-	318,333,710	-	-	-	-	318,333,710	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-5.04%	-	-	-	-	-5.04%	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

12/29/14  
7:53 AM

**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of  
**Capital Construction**  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 27400-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

Veterans' Affairs, Oregon Dept of  
 Capital Construction  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 27400-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - County Training; Reclasses to Align Positions	-	-	-	-	-	-	-	-	-
102 - County Funds/Technical Aid; Veterans Outreach	-	-	-	-	-	-	-	-	-
103 - Modernize IT Hardware; IT Project Analysis	-	-	-	-	-	-	-	-	-
104 - Strategic Partnerships to Leverage Resources	-	-	-	-	-	-	-	-	-
105 - Meet Demands for New Veteran's Home Loans	-	-	-	-	-	-	-	-	-
106 - Loan Program IT Modernization	-	-	-	-	-	-	-	-	-
107 - Increase Veterans' Home Efficacy with Reclass	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2015-17 Governor's Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

12/29/14  
 7:53 AM

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Agencywide Program Unit Summary  
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
001-00-00-00000	Loan Program						
	Other Funds	11,649,430	15,245,709	15,519,622	15,454,166	15,010,129	-
002-00-00-00000	Veterans' Services Program						
	General Fund	8,394,644	8,945,967	9,097,928	10,922,513	10,751,146	-
	Other Funds	2,164,404	865,498	956,689	806,084	796,249	-
	Federal Funds	-	-	300,000	-	1	-
	All Funds	8,559,048	9,811,465	10,354,617	11,728,577	11,547,396	-
003-00-00-00000	Oregon Veterans Home Program						
	General Fund	-	502,814	502,814	2,618,940	2,618,940	-
	Lottery Funds	-	-	-	2,093,963	-	-
	Other Funds	24,848,929	27,677,695	33,923,796	65,686,751	65,667,428	-
	All Funds	24,848,929	28,180,509	34,426,610	70,399,654	68,286,368	-
087-00-00-00000	Nonlimited						
	Other Funds	152,151,905	335,225,000	335,225,000	318,333,710	318,333,710	-
089-00-00-00000	Capital Construction						
	Other Funds	14,694,877	-	-	-	-	-
	Federal Funds	26,702,288	-	-	-	-	-
	All Funds	41,397,165	-	-	-	-	-

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Agencywide Program Unit Summary - BPR010



**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Agencywide Program Unit Summary  
2015-17 Biennium

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>TOTAL AGENCY</b>							
	General Fund	6,394,644	9,448,781	9,600,742	13,541,453	13,370,088	-
	Lottery Funds	-	-	-	2,093,963	-	-
	Other Funds	205,509,545	379,013,902	385,625,107	400,280,691	399,807,516	-
	Federal Funds	26,702,288	-	300,000	-	-	-
	All Funds	238,606,477	388,462,683	395,525,849	415,916,107	413,177,603	-

**PROGRAM PRIORITIZATION FOR 2015-17**

Oregon Department of Veterans' Affairs																			Agency Number: 27400			
2015-17 Biennium																						
Loan Program																						
Program/Division Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/Div																					
1	1	ODVA	LS	Loan Services	274-01 & 04	6		2,413,228				\$ 2,413,228	10	10.10	Y	Y	C	Oregon Constitution Article XI-A, ORS 407	Veteran Loan Program funds are Constitutionally restricted and are subject to federal tax law and bond covenants.	See PKG101 Position Realignment, PKG105 Meet New Demand for Veterans Loans and PKG106 IT Modernization		
		ODVA	DO	Administration & Other Support Service	274-01 & 04	6		3,520,522				\$ 3,520,522	10	10.00	N	Y	C	Oregon Constitution Article XI-A, ORS 407	Veteran Loan Program funds are Constitutionally restricted and are subject to federal tax law and bond covenants.			
		ODVA	FS	Financial Services	274-01 & 04	6		3,588,819				\$ 3,588,819	10	10.00	N	Y	C	Oregon Constitution Article XI-A, ORS 407	Veteran Loan Program funds are Constitutionally restricted and are subject to federal tax law and bond covenants.			
		ODVA	SS	Facilities Services	274-01 & 04	6		5,556,150				\$ 5,556,150	20	20.00	N	Y	C	Oregon Constitution Article XI-A, ORS 407	Veteran Loan Program funds are Constitutionally restricted and are subject to federal tax law and bond covenants.			
								15,078,719				\$ 15,078,719	50	50.10								

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

Direct benefits/services provided to veterans, their dependents and survivors.  
 Number of veterans, their dependents and survivors served.  
 Type and impact of benefits received (financial, medical, educational, etc.).  
 Impact on Oregon's citizens and ODVA's public stewardship responsibilities.  
 Impact on the credit rating of the State of Oregon.  
 Implementation of Oregon constitutional and statutory authority/intent.  
 Economic impact of services/funding provided and the inherent multiplier effect that occurs throughout Oregon's communities.  
 Impact on state general fund resources.

Required administrative and infrastructure related services.

The Loan Program figures shown above include all of the Department's business infrastructure and support costs such as accounting, information services, central office facility expenses, administrative rulemaking and the like.

**PROGRAM PRIORITIZATION FOR 2015-17**

Oregon Department of Veterans' Affairs																			Agency Number: 27400			
2015-17 Biennium																						
Veterans' Services																						
Program/Division Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FNLDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Agcy	Prgm/Div																					
2	1	ODVA	C&C	Claims and Appeals	274-02, 03 & 04	12	3,434,399					\$ 3,434,388	22	20.45	Y	Y		Oregon Constitution Article XI-A, ORS 406		See PKG 101 County Training, Reclasses to Align Positions, PKG 102 County Funds/Technical Aid, Veterans Outreach, PKG 103 Modernize IT Hardware, Project Analysis and PKG 104 Strategic Partnerships to Leverage Resources		
3	7	ODVA	AP	Aid Programs Pass Thru Co. & Orgs	274-02 & 03	12	3,813,420					\$ 3,813,420	0	0.00	Y	Y		Oregon Constitution Article XI-A, ORS 406		See PKG 102 County Funds/Technical Aid Veterans Outreach		
5	3	ODVA	CS	Conservatorship	274-03 & 04	12	837,467		073,003			\$ 1,511,270	7	0.45	Y	Y		Oregon Constitution Article XI-A, ORS 406		See PKG 101 Position Realignment		
6	4	ODVA	AP	Aid Programs Agency Administered	274-03 & 04	12	403,854					\$ 403,854	0	0.00	Y	Y		Oregon Constitution Article XI-A, ORS 406		See PKG 104 Strategic Partnerships to Leverage Resources		
												\$ -										
												\$ -										
												\$ -										
							8,289,227		873,603			\$ 9,163,030	29	28.90								

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBETS

**Document criteria used to prioritize activities:**

Direct benefits/services provided to veterans, their dependents and survivors.  
 Number of veterans, their dependents and survivors served.  
 Type and impact of benefits received (financial, medical, educational, etc.).  
 Impact on Oregon's citizens and ODVA's public stewardship responsibilities.  
 Impact on the credit rating of the State of Oregon.  
 Implementation of Oregon constitutional and statutory authority/intent.  
 Economic impact of services/funding provided and the inherent multiplier effect that occurs throughout Oregon's communities.  
 Impact on state general fund resources.

Required administrative and infrastructure related services.

The figures shown above include do not include any of the Department's business infrastructure and support costs such as accounting, information services, central office facility costs, administrative rulemaking and the like. These costs are included in the Loan Program's figures.

PROGRAM PRIORITIZATION FOR 2015-17

Veterans Affairs																						Agency Number: 27400	
2015-17 Biennium																							
Veterans Home																							
Program/Division Priorities for 2015-17 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measures	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/Div																						
3	1	ODVA	VH	Veterans Home-The Dalles	274-04	10		28,839,896				\$ 28,839,896	2	2.00	Y	Y	FO	Federal Grant, FAI-41-001, ORS 408.360	FAI-41-001 requires a minimum 20 year participation from the closing date of the construction grant. Failure to operate the facility for the required 20 years results in recapture of the grant monies.	See PKG 107 Increase Veterans' Home Efficacy with Reclass.			
4	2	ODVA	VH	Veterans Home-Lebanon	274-04	10		36,837,005				\$ 36,837,005	2	2.00	Y	Y	FO	Federal Grant, FAI-41-001, ORS 408.360	FAI-41-001 requires a minimum 20 year participation from the closing date of the construction grant. Failure to operate the facility for the required 20 years results in recapture of the grant monies.	See PKG 107 Increase Veterans' Home Efficacy with Reclass.			
		ODVA	DS	Debt Service-Lebanon	274-04	6		2,618,940				\$ 2,618,940			N	N	D	Federal Grant, FAI-41-001, ORS 408.360	FAI-41-001 requires a minimum 20 year participation from the closing date of the construction grant. Failure to operate the facility for the required 20 years results in recapture of the grant monies.				
		ODVA	DS	Debt Service-Roseburg	274-04	6		2,093,963				\$ 2,093,963			Y	N	D	Federal Grant, FAI-41-001, ORS 408.360	FAI-41-001 requires a minimum 20 year participation from the closing date of the construction grant. Failure to operate the facility for the required 20 years results in recapture of the grant monies.				
												\$ -											
												\$ -											
												\$ -											
								2,618,940				2,093,963											
								65,677,701															
												\$ 70,230,604	4	4.00									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS.

Document criteria used to prioritize activities:

Direct benefits/services provided to veterans, their dependents and survivors  
 Number of veterans, their dependents and survivors served  
 Type and impact of benefits received (financial, medical, educational, etc.)  
 Impact on Oregon's citizens and ODVA's public stewardship responsibilities  
 Impact on the credit rating of the State of Oregon  
 Implementation of Oregon constitutional and statutory authority/intent  
 Economic impact of services/funding provided and the inherent multiplier effect that occurs throughout Oregon's communities.  
 Impact on state general fund resources.

Required administrative and infrastructure related services:

**PROGRAM PRIORITIZATION FOR 2015-17**

Oregon Department of Veterans Affairs																				Agency Number: 27400	
2015-17 Biennium																					
Debt Service Non-Limited																					
Program/Division Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
		ODVA	DS	Debt Service		6				167,808,710		\$ 167,808,710						D	Oregon Constitution Article XI-A, ORS 407	Veteran Loan Program funds are Constitutionally restricted and are subject to federal tax law and bond covenants.	
1	1	ODVA	NL	Non Limited Loan Services		6				150,525,000		\$ 150,525,000						C	Oregon Constitution Article XI-A, ORS 407	Veteran Loan Program funds are Constitutionally restricted and are subject to federal tax law and bond covenants.	
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ 318,333,710									
												\$ 318,333,710		0	0.00						

**7. Primary Purpose Program/Activity Exists**

- 1. Civil Justice
- 2. Community Development
- 3. Consumer Protection
- 4. Administrative Function
- 5. Criminal Justice
- 6. Economic Development
- 7. Education & Skill Development
- 8. Emergency Services
- 9. Environmental Protection
- 10. Public Health
- 11. Recreation, Heritage, or Cultural
- 12. Social Support

**19. Legal Requirement Code**

- C. Constitutional
- D. Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S. Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

Direct benefits/services provided to veterans, their dependents and survivors.  
 Number of veterans, their dependents and survivors served.  
 Type and impact of benefits received (financial, medical, educational, etc.).  
 Impact on Oregon's citizens and ODVA's public stewardship responsibilities.  
 Impact on the credit rating of the State of Oregon.  
 Implementation of Oregon constitutional and statutory authority/intent.  
 Economic impact of services/funding provided and the inherent multiplier effect that occurs throughout Oregon's communities.  
 Impact on state general fund resources.  
 Required administrative and infrastructure related services.

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Veterans' Affairs																									Agency Number: 27400					
2015-17 Biennium																														
Agency-Wide																														
Agency-Wide Priorities for 2015-17 Biennium																														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
Priority (ranked or by high (1) priority)	Agency Initial	Program or Activity Initial	Program Unit/Activity Description	Identify Key Performance Measure(s)	Priority Purpose/Program Activity Code	GF	LF	DF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Not or Extended Program (YN)	Included in Production Option (YN)	Legal Code (C, D, FF, FO, S)	Legal Citation	Explain Initial Mandate for C, FF, and FO Only	Comments on Proposed Change to CBL Included in Agency Priority										
Agency Priority	Program Div.																													
1	1	0/DVA	LS	Loan Services	274-01 & 04	8		2,413,228				\$ 2,413,228	10	10.10	Y	Y	C	Oregon Constitution Article XI-A, ORS 407	Veteran Loan Program funds are Constitutionally restricted and are subject to federal tax law and bond covenants.	See PKG101 Position Realignment, PKG105 Meet New Demand for Veterans Loans and PKG108 IT Modernization										
1	1	0/DVA	NL	Non Limited Loan Services		8			150,525,000			\$ 150,525,000			N	N	C	Oregon Constitution Article XI-A, ORS 407	Veteran Loan Program funds are Constitutionally restricted and are subject to federal tax law and bond covenants.											
2	1	0/DVA	C&C	Claims and Appeals	274-02, 03 & 04	12	3,434,388					\$ 3,434,388	22	20.45	Y	Y		Oregon Constitution Article XI-A, ORS 408		See PKG 101 County Training; Replaces to Align Positions, PKG 102 County Funds/Technical Aid, Veterans Outreach, PKG103 Modernize IT Hardware, Project Analysis and PKG104 Strategic Partnerships to Leverage Resources										
3	2	0/DVA	AP	Aid Programs Pass Thru Co. & Orgs.	274-02 & 03	12	3,813,420					\$ 3,813,420	0	0.00	Y	Y		Oregon Constitution Article XI-A, ORS 408		See PKG 102 County Funds/Technical Aid, Veterans Outreach.										
4	1	0/DVA	VH	Veterans Home-The Dalles	274-04	10		28,839,896				\$ 28,839,896	2	2.00	Y	Y	FO	Federal Grant FAI-41-001; ORS 408-360	FAI-41-001 requires a minimum 20 year participation from the closing date of the construction grant. Failure to operate the facility for the required 20 years results in recapture of the grant monies.	See PKG107 Increase Veterans' Home Efficacy/RTB Redress.										
5	2	0/DVA	VH	Veterans Home-Lebanon	274-04	10		36,837,805				\$ 36,837,805	2	2.00	Y	Y	FO	Federal Grant FAI-41-001; ORS 408-360	FAI-41-001 requires a minimum 20 year participation from the closing date of the construction grant. Failure to operate the facility for the required 20 years results in recapture of the grant monies.	See PKG107 Increase Veterans' Home Efficacy/RTB Redress.										
6	3	0/DVA	CS	Conservationship	274-03 & 04	12	637,467		873,803			\$ 1,511,270	7	8.45	Y	Y		Oregon Constitution Article XI-A, ORS 405		See PKG101 Position Realignment.										
7	4	0/DVA	AP	Aid Programs Agency Administered	274-03 & 04	12	403,954					\$ 403,954	0	0.00	Y	Y		Oregon Constitution Article XI-A, ORS 405		See PKG 104 Strategic Partnerships to Leverage Resources.										
		0/DVA	DS	Debt Service		8			167,808,710			\$ 167,808,710			N	N	D	Oregon Constitution Article XI-A, ORS 407	Veteran Loan Program funds are Constitutionally restricted and are subject to federal tax law and bond covenants.											
		0/DVA	DS	Debt Service-Lebanon	274-04	8	2,818,940					\$ 2,818,940			N	N	D	Federal Grant FAI-41-001; ORS 408-360	FAI-41-001 requires a minimum 20 year participation from the closing date of the construction grant. Failure to operate the facility for the required 20 years results in recapture of the grant monies.											
		0/DVA	DS	Debt Service-Roseburg	274-04	8	2,093,963					\$ 2,093,963			Y	N	D	Federal Grant FAI-41-001; ORS 408-360	FAI-41-001 requires a minimum 20 year participation from the closing date of the construction grant. Failure to operate the facility for the required 20 years results in recapture of the grant monies.	New Debt Service.										
		0/DVA	DO	Administration & Other Support Service	274-01 & 04	8		3,520,522				\$ 3,520,522	10	10.00	N	Y	C	Oregon Constitution Article XI-A, ORS 407	Veteran Loan Program funds are Constitutionally restricted and are subject to federal tax law and bond covenants.											
		0/DVA	FS	Financial Services	274-01 & 04	8		3,588,819				\$ 3,588,819	11	10.20	N	Y	C	Oregon Constitution Article XI-A, ORS 407	Veteran Loan Program funds are Constitutionally restricted and are subject to federal tax law and bond covenants.											
		0/DVA	SS	Facilities Services	274-01 & 04	8		5,556,150				\$ 5,556,150	20	20.00	N	Y	C	Oregon Constitution Article XI-A, ORS 407	Veteran Loan Program funds are Constitutionally restricted and are subject to federal tax law and bond covenants.											
						18,868,187	2,892,893	8,116,223	318,323,710	-	-	\$ 412,866,883	84	83.20																

7. Primary Purpose Program/Activity Exists
- 1 Civil Justice
  - 2 Community Development
  - 3 Consumer Protection
  - 4 Administrative Function
  - 5 Criminal Justice
  - 6 Economic Development
  - 7 Education & Skill Development
  - 8 Emergency Services
  - 9 Environmental Protection
  - 10 Public Health
  - 11 Recreation, Heritage, or Cultural
  - 12 Social Support

18. Legal Requirement Code
- C Constitutional
  - D Debt Service
  - FF Federal - Mandatory
  - FO Federal - Optional (once you choose to participate, certain requirements exist)
  - S Statutory

Prioritize each program activity for the Agency as a whole

### **5% & 10% REDUCTION OPTIONS (ORS 291.216)**

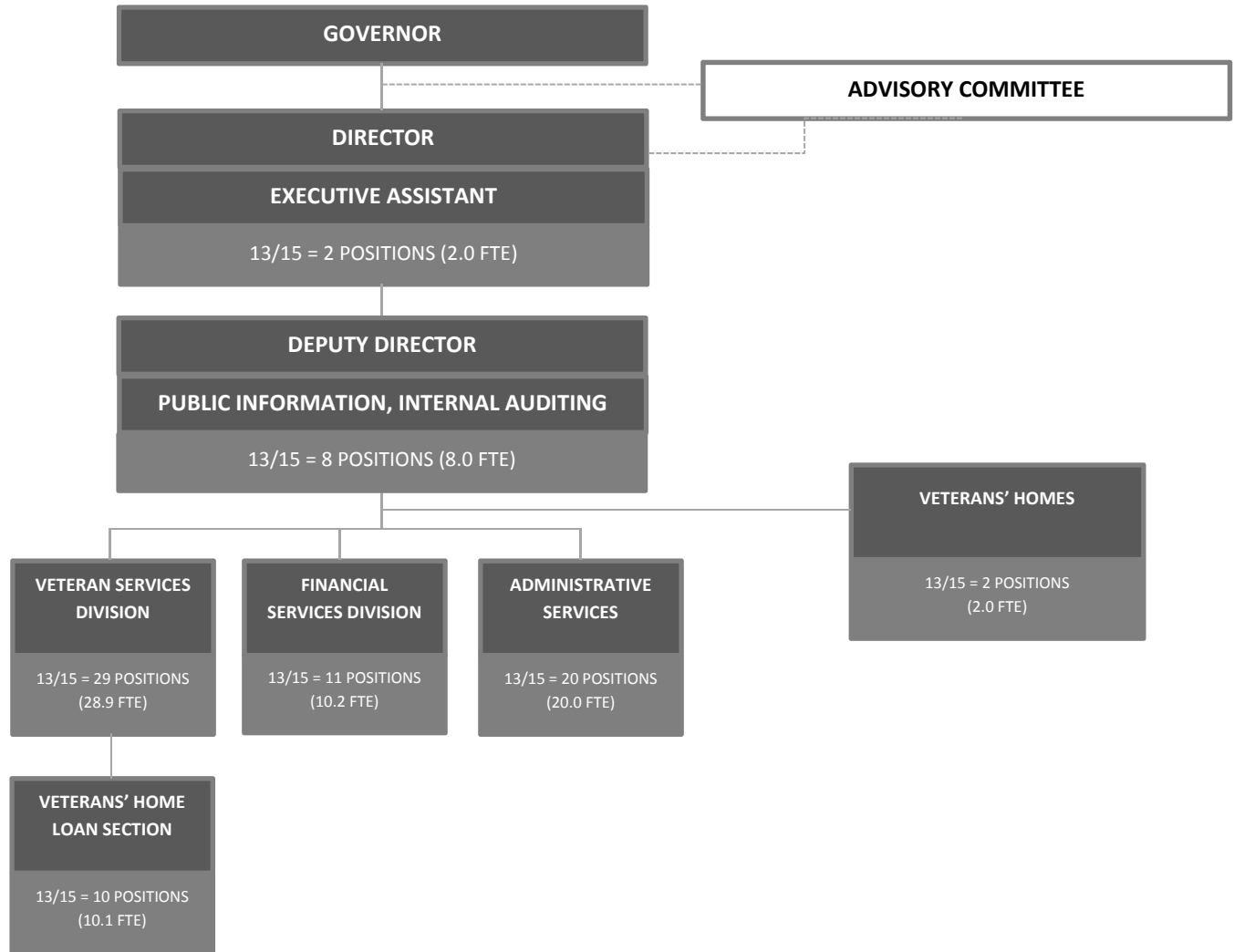
ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1.Reduce Distribution to Counties (CVSO)	THIS ACTION WOULD WEAKEN THE STATEWIDE NETWORK OF VETERAN SERVICE OFFICERS AND RESULT IN FEWER FEDERAL DOLLARS FLOWING INTO THE STATE.	\$184,974 GF	
2. Reduce Distribution to National Service Organizations.	THIS ACTION WOULD WEAKEN THE STATEWIDE NETWORK OF VETERAN SERVICE OFFICERS AND RESULT IN FEWER FEDERAL DOLLARS FLOWING INTO THE STATE.	\$5,697 GF	
3.Reduce Emergency Assistance	SIGNIFICANTLY REDUCES AMOUNT AVAILABLE TO VETERANS IN CRISIS NEEDING GAP FINANCING TO AVOID HOMELESSNESS, UNEMPLOYMENT AND OTHER EMERGENCIES.	\$223,790 GF	
First 5% GF Reduction Increment		<u>\$414,461 GF</u>	
1.Reduce Distribution to Counties (CVSO)	THIS ACTION WOULD WEAKEN THE STATEWIDE NETWORK OF VETERAN SERVICE OFFICERS AND RESULT IN FEWER FEDERAL DOLLARS FLOWING INTO THE STATE.	\$184,974 GF	
2.Reduce Distribution to National Service Organizations	THIS ACTION WOULD WEAKEN THE STATEWIDE NETWORK OF VETERAN SERVICE OFFICERS AND RESULT IN FEWER FEDERAL DOLLARS FLOWING INTO THE STATE.	\$5,697 GF	
3.Reduce Emergency Assistance and Educational Assistance	ELIMINATES AMOUNT AVAILABLE TO VETERANS IN CRISIS NEEDING GAP FINANCING TO AVOID HOMELESSNESS, UNEMPLOYMENT AND OTHER EMERGENCIES. ELIMINATES EDUCATIONAL ASSISTANCE.	\$180,164 GF	
4.Reduce .5 FTE Pos #0008.160	CREATES BACKLOG IN FILING INFORMATION RELATED TO CLAIMS AND TELEPHONE ANSWERING NEEDS.	\$43,626 GF	
Second 5% GF Reduction Increment		<u>\$414,461 GF</u>	
Total 10% GF Reduction		<u>\$828,922 GF</u>	

### **5% & 10% REDUCTION OPTIONS (ORS 291.216)**

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Reduce Veterans' Home Loan Program	THIS ACTION WOULD HAMPER EFFORTS TO SERVICE PORTFOLIO, MAKE LOANS AND REACT TO CHANGES IN THE REAL ESTATE MARKET.	\$797,626 OF	
2. Reduce Veterans' Home Program	THIS ACTION WOULD RESTRICT THE NUMBER PATIENTS WHO COULD BE PROVIDED SKILLED NURSING CARE AT THE OREGON VETERANS' HOME.	\$3,284,338 OF	
First 5% OF Reduction Increment		<u>\$4,081,964 OF</u>	
1. Reduce Veterans Home Loan Program	THIS ACTION WOULD HAMPER EFFORTS TO SERVICE PORTFOLIO, MAKE LOANS AND REACT TO CHANGES IN THE REAL ESTATE MARKET (-4 POS, -4.00 FTE).	\$797,626 OF	
2. Reduce Veterans Home Program	THIS ACTION WOULD RESTRICT THE NUMBER PATIENTS WHO COULD BE PROVIDED SKILLED NURSING CARE AT THE OREGON VETERANS' HOME.	\$3,284,338 OF	
Second 5% OF Reduction Increment		<u>\$4,081,964 OF</u>	
10% OF Reduction		<u>\$8,163,928 OF</u>	

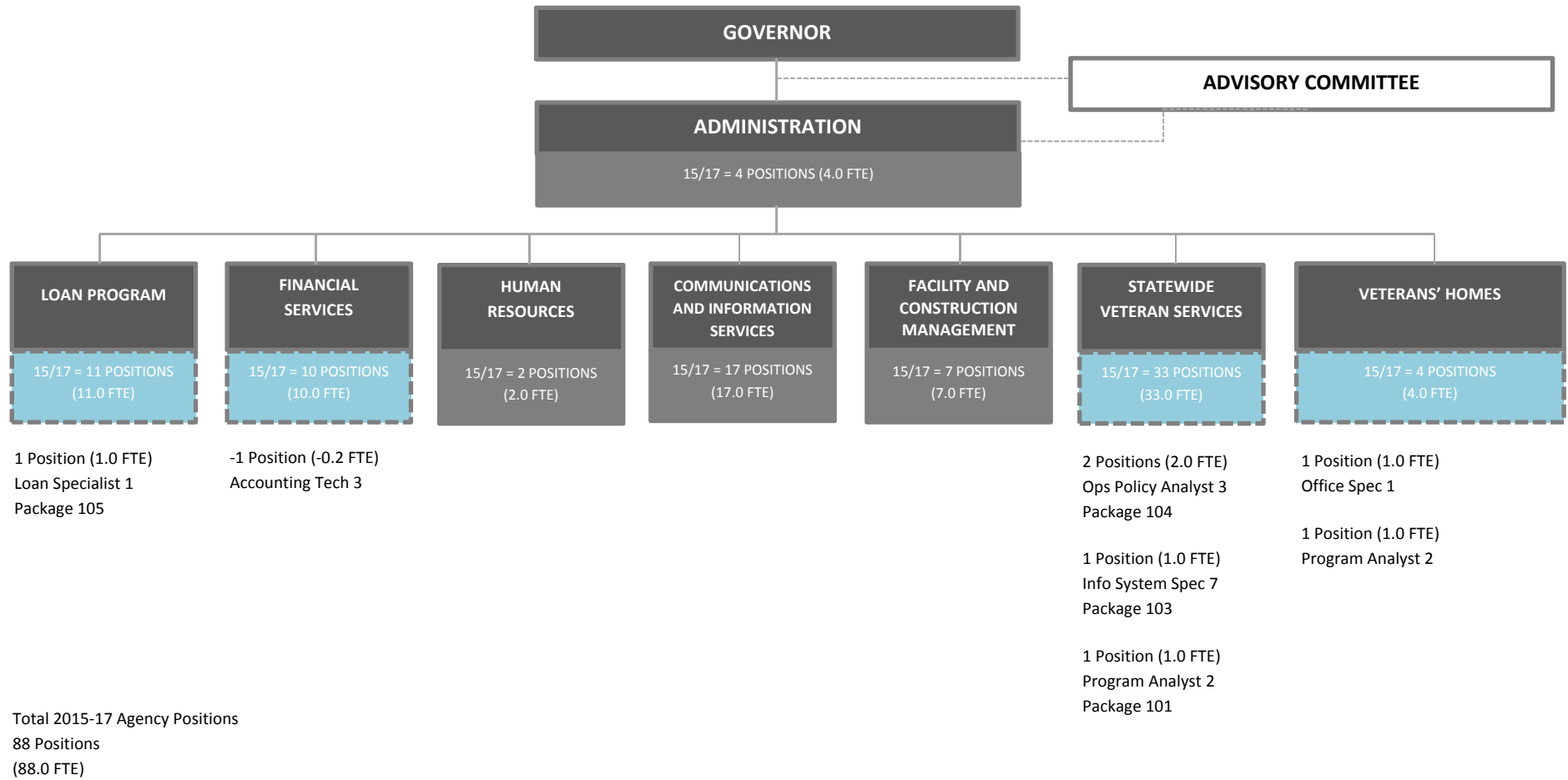


## ☆ 2013-15 AGENCY ORGANIZATION CHART



Total 2013-15 Agency Positions  
82 Positions  
(81.20 FTE)

## ☆ 2015-17 AGENCY ORGANIZATION CHART



## ☆ REVENUE FORECAST NARRATIVE

### **Total Estimated Revenues**

Projected revenues supporting the Oregon Department of Veterans' Affairs (ODVA) programs during the 2015-2017 biennium are expected to consist of Other Fund, General Fund and Federal Fund monies. The vast majority of these revenues will consist of Other Funds with a small portion of program funding coming from State General Funds and Federal Funds. The Veterans' Loan Program is expected to derive 100% of its revenue from Other Fund sources. The Veterans' Home Program is expected to derive 100% of its funding for operations from Other Funds, but would also utilize both Other Funds and Federal Funds for any significant construction or improvements needed at the two existing Oregon Veterans Homes. The Veterans' Services Program revenue sources consist of a combination of Other Fund and General Fund monies with the possibility of some Federal Funds revenue arising from legislatively approved federal grant requests (eg. Veterans' Rural Transportation Grant) that may arise.

### **Major Policy Issue**

Monies from the Veterans' Loan Program have been used for many years to fund both the Loan Program and to support the Veterans' Services Program. At one time the Loan Program may have been of sufficient size to provide some level of support for veteran services and other agency activities; however, that is no longer the case. The Loan Program has lost money the past three years and is likely to continue losing money for the foreseeable future. The diversion of resources from the Loan Program to the Veteran Services Program is a major contributor to the losses being sustained by the Loan Program. If the policy goals of the State is to have a financially stable, sustainable and well secured Loan Program, as well as sustainable Veteran Services Programs, then the level of monies diverted to Veterans' Services from Loan Program resources will need to be significantly reduced or eliminated.

### **Primary Other Fund Revenue Sources**

Although ODVA has a number of individual Other Fund revenue sources, the four largest and most significant revenue sources are discussed below.

#### **Veteran Loan Repayments (Supports the Veterans' Loan Program)**

These revenues consist of payments received by the Department from its mortgagors for principal, interest, taxes and insurance. There are no required matching funds involved and the revenues are used for the support of the Veterans' Home Loan program. Article XI-A of the Oregon Constitution, applicable federal tax laws, and bond-related covenants, place restrictions on the use of the Department's funds and do not permit these monies to be used for general government purposes. The Oregon War Veterans' Fund, a constitutionally-dedicated fund, receives nearly all of the Department's revenues except for General Fund monies and the Veterans' Home revenues. Article XI-A of the Oregon Constitution permits monies held in the Oregon War Veterans' Fund, subject to applicable federal tax law restrictions, to be used for the following purposes:

- Making home loans to veterans
- Payment of debt service on State of Oregon Veterans' Bonds
- Aiding war veterans' organizations in connection with their programs of service to war veterans
- Training service officers appointed by the counties to give aid, as provided by law, to veterans and their dependents and survivors
- Aiding the counties in connection with programs of service to war veterans
- The duties of the Director of Veterans' Affairs as conservator of the estates of United States Department of Veterans Affairs (USDVA) beneficiaries
- The duties of the Director of Veterans' Affairs in providing services to war veterans, their dependents and survivors
- The payment of the Department's administrative expenses

The major issues involved with this revenue source are the high levels of unemployment (and underemployment) that exist throughout the State, the sizable decline in real estate values that Oregon has experienced and borrowers that have negative equity in their homes. These trends have led to increased levels of delinquencies, foreclosures and write-offs being experienced by the Department. Revenues are projected taking into account factors such as the size of the loan portfolio, anticipated prepayment levels, loans originated, delinquent and non-performing loan levels, and the like. These revenues are used to support the Veterans' Loan Program. The trend on this revenue source projected out through 2017 is expected to be generally flat or declining when compared to current levels.

#### **Dedicated Fund General Obligation Bond Proceeds (Supports the Veterans' Loan Program)**

This revenue source consists of monies received by the ODVA arising from its sale of State of Oregon, general obligation bonds (and any interim draws from short-term revolving lines of credit as appropriate) to provide funding for making below market rate veteran home loans. There are no required matching funds involved and the proceeds are used to support the Veterans' Home Loan program. The general limits on the use of these funds include making home loans to veterans, payment of debt service on State of Oregon Veterans' Bonds, and selected ancillary costs associated with bond issuance.

The major issues involved with this revenue source is to what extent veteran loan demand is diminished due to economic uncertainties, elevated levels of unemployment and more stringent loan qualifications. Diminished loan demand will directly affect the dollar amount of bonds issued. These revenues are projected taking into account factors such as projected loan demand, amount of bonds that can be refunded, size and number of draws from the revolving lines of credit, and the like. These revenues are used to support the Veterans' Loan Program. The trend on this revenue source projected out through 2019 is expected to be flat until outside mortgage rates return to more historical norms.

### **Charges for Services**

This revenue source consists of monies received by the ODVA from individuals or entities in exchange for specific services being provided. The major issues relating to this revenue category involve caseload, census levels, census mix and the impact on long-term care arising from federal and state health care initiatives on the Veterans' Home Program. The revenues received are used to support their respective program as appropriate. The trend on this revenue source projected out through 2019 is expected to be generally flat or modestly higher for the Veterans' Loan Program, higher for the Veterans' Home Program (due to the projected continued ramp-up in census at the Lebanon Veterans' Home) and modestly higher for the Veterans' Services Program when compared to current levels.

- **Fee and Rental Income (Supports the Veterans' Services and Veterans' Loan Programs)**

These revenues consist of Conservatorship fees charged to accounts of certain protected persons, payments received by the Department for a variety of loan related services (e.g. transfers of ownership, partial releases, etc.) and for the leasing of space in the Veterans' Building. There are no required matching funds involved. Fees derived from the Conservatorship accounts help support the Conservatorship program. Fees obtained for loan-related services are used to help support the Veterans' Home Loan program. Historical data was used as the basis for the revenues derived from the fees relating to the Home Loan program and the Conservatorship program. Minor adjustments in Other Fund fee levels may occur during the biennium due to the changes in the cost of providing certain services.

Revenues derived from the leasing of space in the Veterans' Building are used, in part, to support the services offered tenants. The Veterans' Building is an asset of the Oregon War Veterans' Fund and the Department receives no subsidy from the General Fund for the operation or maintenance of the building. Rental charge revenues are based on market research and the historic and projected costs of providing tenant services.

- **Revenues Related to the Oregon Veterans' Home (Supports Veterans' Home Program)**

These revenues are comprised primarily of monies received from the residents of the Home, a grant per diem amount received from the USDVA, Medicare and Medicaid reimbursements, and amounts from the Oregon Veterans' Home Trust Fund established pursuant to ORS 406.050. These revenues are used to support the Veterans' Home program and there are no required matching funds involved. The total amount of revenue is primarily based on expected occupancy levels, resident rates, USDVA grant per diem levels, and Medicare and Medicaid reimbursement rates.

**Investment Earnings (Supports Veterans' Loan and Veterans' Home Programs)**

This revenue source consists of monies received from interest and investment earnings arising from invested program monies. There are no required matching funds. Earnings from the Oregon War Veterans' Fund are used to support the Veterans' Home Loan program and earnings from the Oregon Veterans' Home Account are used to support the Veterans' Home program. The Oregon State Treasurer manages these investments and earnings vary, depending on the type of investments and the rate of return.

The major issues relating to this revenue source are the outside interest rate environment and federal programs or policies designed to influence these rates. These revenues are projected taking into account factors such as projected interest rate levels, monies that can be invested, the length of time monies can be invested, and the like. These revenues are used to support both the Veterans' Loan Program and the Veterans' Home Program as appropriate. The trend on this revenue source projected out through 2019 is expected to be generally flat in current economic conditions but trending higher once the Federal Reserve begins unwinding its accommodative monetary policy in the next one to three years.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Veterans' Affairs, Oregon Dept of Agency Number: 27400  
 2015-17 Biennium Cross Reference Number: 27400-000-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	-	-	-	2,093,963	-	-
<b>Total Lottery Funds</b>	-	-	-	<b>\$2,093,963</b>	-	-
<b>Other Funds</b>						
Charges for Services	27,388,269	27,215,842	33,445,842	65,808,697	65,808,697	-
Admin and Service Charges	1,525,632	-	-	-	-	-
Interest Income	60,553	75,000	75,000	75,000	75,000	-
Other Revenues	30,324	-	-	50,000	50,000	-
Transfer In - Intrafund	27,009,136	17,587,675	17,952,779	16,610,230	16,610,230	-
<b>Total Other Funds</b>	<b>\$56,013,914</b>	<b>\$44,878,517</b>	<b>\$51,473,621</b>	<b>\$82,543,927</b>	<b>\$82,543,927</b>	-
<b>Federal Funds</b>						
Federal Funds	26,702,288	-	300,000	-	1	-
<b>Total Federal Funds</b>	<b>\$26,702,288</b>	-	<b>\$300,000</b>	-	<b>\$1</b>	-
<b>Nonlimited Other Funds</b>						
Business Lic and Fees	204,000	300,000	300,000	150,000	150,000	-
Non-business Lic. and Fees	62,026	40,000	40,000	60,000	60,000	-
Charges for Services	1,676,615	3,000,000	3,000,000	2,500,000	2,500,000	-
Admin and Service Charges	-	1,500,000	1,500,000	-	-	-
Rents and Royalties	1,408,420	1,400,000	1,400,000	1,450,000	1,450,000	-
Dedicated Fund Oblig Bonds	-	100,000,000	100,000,000	100,000,000	100,000,000	-
Interest Income	28,175,601	55,000,000	55,000,000	45,000,000	45,000,000	-
Sales Income	286	25,000	25,000	10,000	10,000	-
Donations	353,976	300,000	300,000	500,000	500,000	-
Loan Repayments	805,515	-	-	-	-	-
Veterans Loan Repayments	92,116,963	75,000,000	75,000,000	80,000,000	80,000,000	-

Agency Request Governor's Budget Legislatively Adopted  
 2015-17 Biennium Page \_\_\_\_\_ Detail of LF, OF, and FF Revenues - BPR012

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

<b>Veterans' Affairs, Oregon Dept of</b>		<b>Agency Number: 27400</b>				
<b>2015-17 Biennium</b>		<b>Cross Reference Number: 27400-000-00-00-00000</b>				
<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Nonlimited Other Funds</b>						
Other Revenues	464,332	1,000,000	1,000,000	1,000,000	1,000,000	-
Transfer In - Intrafund	96,910,627	184,700,000	184,700,000	167,808,710	167,808,710	-
Tsfr From Military Dept, Or	14,124	-	-	-	-	-
Tsfr From Transportation, Dept	128,992	117,332	117,332	160,038	160,038	-
Transfer Out - Intrafund	(123,919,763)	(202,287,675)	(202,652,779)	(184,418,940)	(184,418,940)	-
<b>Total Nonlimited Other Funds</b>	<b>\$98,401,914</b>	<b>\$220,094,657</b>	<b>\$219,729,553</b>	<b>\$214,219,808</b>	<b>\$214,219,808</b>	<b>-</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Veterans' Affairs, Oregon Dept of 2015-17 Biennium		Agency Number: 27400 Cross Reference Number: 27400-001-00-00-00000				
Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Admin and Service Charges	1,525,632	-	-	-	-	-
Interest Income	1	-	-	-	-	-
Transfer In - Intrafund	10,123,797	16,527,270	16,801,183	15,454,166	15,454,166	-
<b>Total Other Funds</b>	<b>\$11,649,430</b>	<b>\$16,527,270</b>	<b>\$16,801,183</b>	<b>\$15,454,166</b>	<b>\$15,454,166</b>	-

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Veterans' Affairs, Oregon Dept of  
2015-17 Biennium

Agency Number: 27400  
Cross Reference Number: 27400-002-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Transfer In - Intrafund	2,164,404	880,405	951,596	806,064	806,064	-
<b>Total Other Funds</b>	<b>\$2,164,404</b>	<b>\$880,405</b>	<b>\$951,596</b>	<b>\$806,064</b>	<b>\$806,064</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	-	-	300,000	-	1	-
<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>	<b>-</b>	<b>\$1</b>	<b>-</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Veterans' Affairs, Oregon Dept of 2015-17 Biennium		Agency Number: 27400 Cross Reference Number: 27400-003-00-00-00000				
Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	-	-	-	2,093,963	-	-
<b>Total Lottery Funds</b>	-	-	-	<b>\$2,093,963</b>	-	-
<b>Other Funds</b>						
Charges for Services	27,388,269	27,215,842	33,445,842	65,808,697	65,808,697	-
Interest Income	60,552	75,000	75,000	75,000	75,000	-
Other Revenues	30,324	-	-	50,000	50,000	-
Transfer In-- Intrafund	26,058	200,000	200,000	350,000	350,000	-
<b>Total Other Funds</b>	<b>\$27,505,203</b>	<b>\$27,490,842</b>	<b>\$33,720,842</b>	<b>\$66,283,697</b>	<b>\$66,283,697</b>	-

Agency Request  
2015-17 Biennium

Governor's Budget  
Page

Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Veterans' Affairs, Oregon Dept of Agency Number: 27400  
 2015-17 Biennium Cross Reference Number: 27400-087-00-00-00000

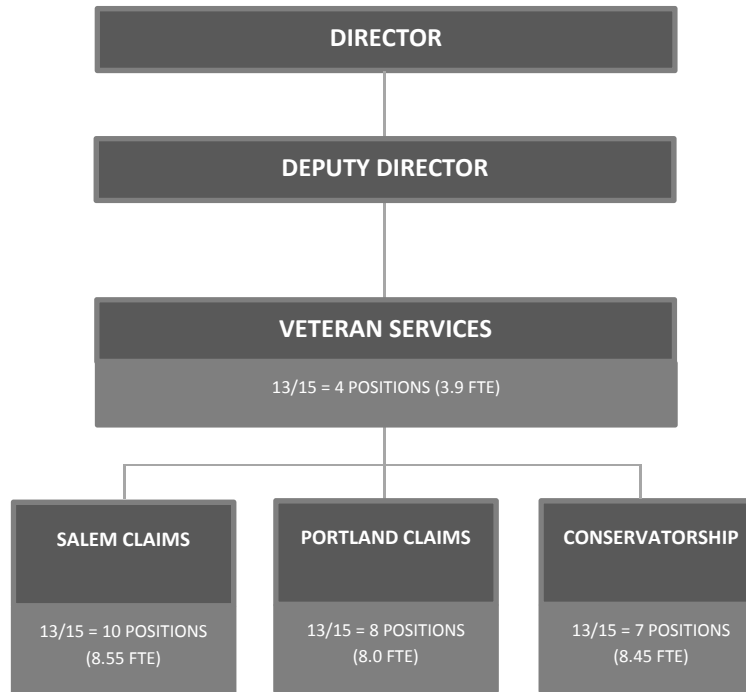
Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Nonlimited Other Funds</b>						
Business Lic and Fees	204,000	300,000	300,000	150,000	150,000	-
Non-business Lic. and Fees	62,026	40,000	40,000	60,000	60,000	-
Charges for Services	1,676,615	3,000,000	3,000,000	2,500,000	2,500,000	-
Admin and Service Charges	-	1,500,000	1,500,000	-	-	-
Rents and Royalties	1,408,420	1,400,000	1,400,000	1,450,000	1,450,000	-
Dedicated Fund Oblig Bonds	-	100,000,000	100,000,000	100,000,000	100,000,000	-
Interest Income	28,175,801	55,000,000	55,000,000	45,000,000	45,000,000	-
Sales Income	286	25,000	25,000	10,000	10,000	-
Donations	353,976	300,000	300,000	500,000	500,000	-
Loan Repayments	805,515	-	-	-	-	-
Veterans Loan Repayments	92,116,963	75,000,000	75,000,000	80,000,000	80,000,000	-
Other Revenues	464,332	1,000,000	1,000,000	1,000,000	1,000,000	-
Transfer In - Intrafund	96,810,627	184,700,000	184,700,000	167,808,710	167,808,710	-
Tsfr From Military Dept, Or	14,124	-	-	-	-	-
Tsfr From Transportation, Dept	128,992	117,332	117,332	160,038	160,038	-
Transfer Out - Intrafund	(123,919,763)	(202,287,675)	(202,652,779)	(184,418,940)	(184,418,940)	-
<b>Total Nonlimited Other Funds</b>	<b>\$98,401,914</b>	<b>\$220,094,657</b>	<b>\$219,729,553</b>	<b>\$214,219,808</b>	<b>\$214,219,808</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Veterans' Affairs, Oregon Dept of 2015-17 Biennium		Agency Number: 27400 Cross Reference Number: 27400-089-00-00-00000				
Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Transfer In - Intrafund	14,694,877	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$14,694,877</b>	-	-	-	-	-
<b>Federal Funds</b>						
Federal Funds	26,702,288	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$26,702,288</b>	-	-	-	-	-

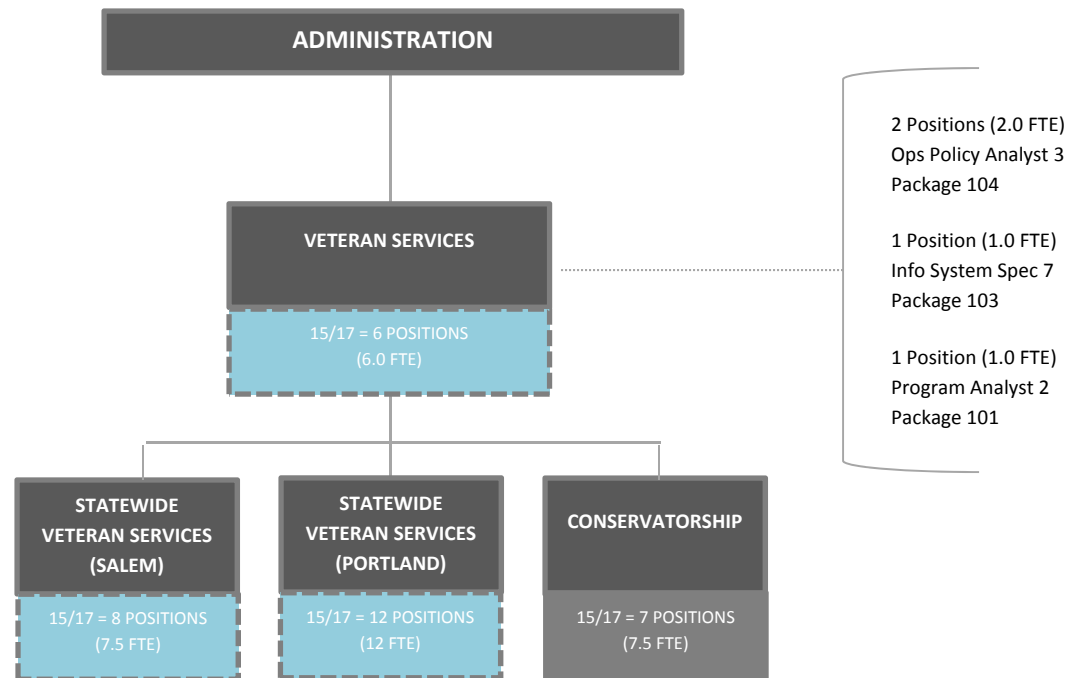
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## ☆ 2013-15 VETERAN SERVICES PROGRAM ORGANIZATION CHART



Total 2013-15 Veterans Services Program Positions  
29 Positions  
(28.90 FTE)

## ☆ 2015-17 VETERAN SERVICES PROGRAM ORGANIZATION CHART



Total 2015-17 Veterans Services Program Positions  
33 Positions  
(33 FTE)

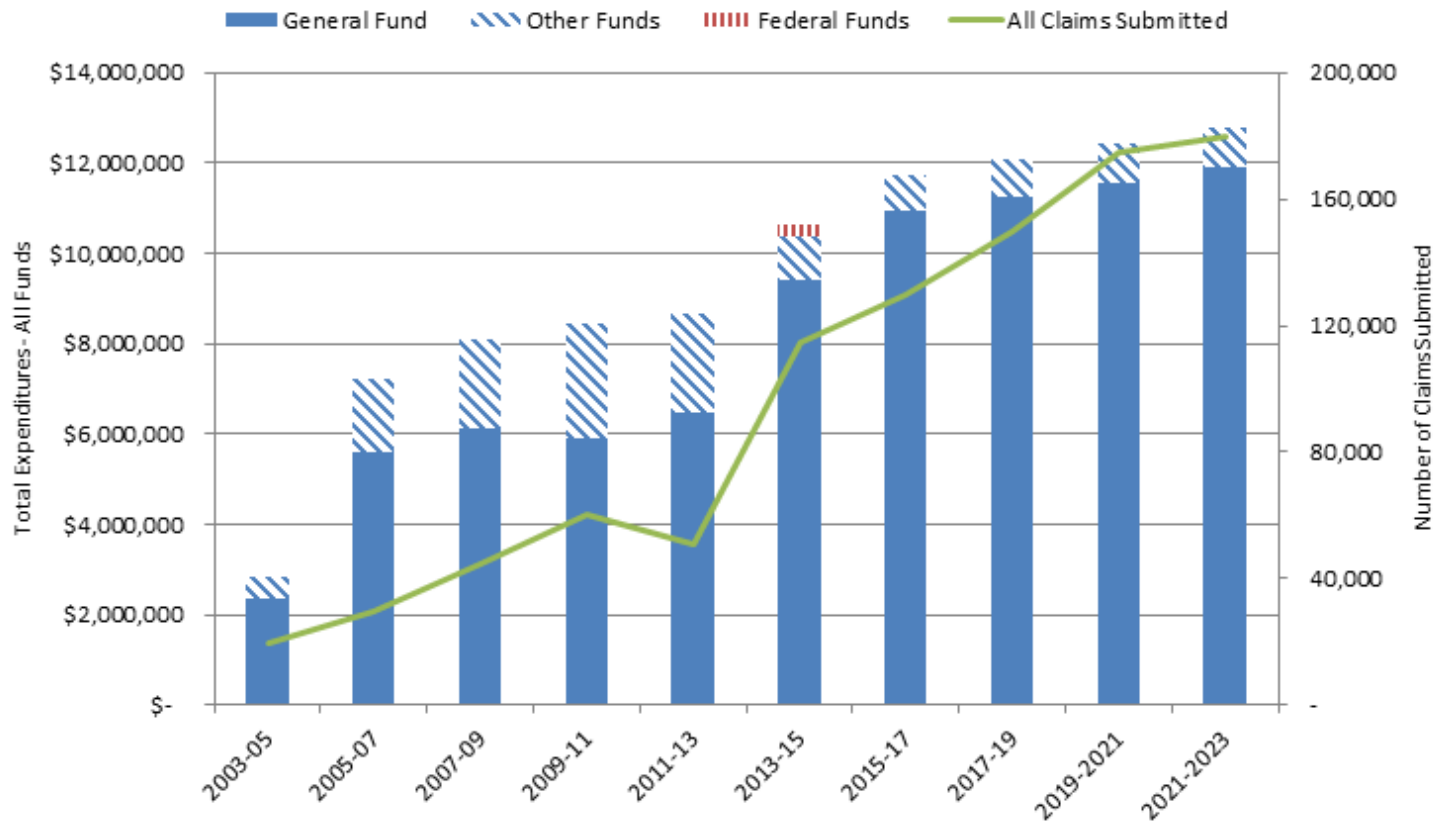


## ☆ VETERAN SERVICES EXECUTIVE SUMMARY

10-Year Outcome Area: Economy and Jobs

Program Contact: Eric Belt / 503-373-2249

### Veteran Services Claims & Other Services



Note: The United States Department of Veterans Affairs announced on October 13, 2009 that hairy cell Leukemia, B-Cell Leukemia, Parkinson's disease and ischemic heart disease were being added to the presumptive list of diseases, recognized by the VA, to be related to exposure to herbicides during Vietnam service. In addition to the new presumptive conditions the court readdressed Nehmer and determined that additional compensation could be awarded on certain Agent Orange ratings.

These announcements caused an influx of claims beginning from the end of 2009 to 2012 from Oregon Vietnam veterans and Vietnam veterans nationwide. These claims peaked in 2011 and claims submission returned to normal rates in 2012.

Note: The Federal Funds for 2013-15 were appropriated for the federal VA Rural Veteran Transportation Grant Program.

**Program Overview**

The Veteran Services Program is responsible for providing advocacy and benefits to veterans, their dependents, and survivors. The program provides benefits counseling, claims and appellate representation, certification and training for counties and national service organizations, conservatorship services, educational assistance, emergency financial assistance, and other service delivery partnerships across the state. The division is the front line for all veteran benefits, ensuring that veterans obtain all the benefits to which they are entitled as a result of their military service.

**Program Funding Request**

The budget proposal for the next four biennia is as follows:

<b>Biennium</b>	<b>General Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
2015-17	\$ 10,751,146	\$ 796,249	\$ 1	\$ 11,547,396
2017-19	\$ 11,239,266	\$ 829,440		\$ 12,068,706
2019-21	\$ 11,565,205	\$ 853,494		\$ 12,418,698
2021-23	\$ 11,900,596	\$ 878,245		\$ 12,778,840

Other Funds revenue is primarily generated from fees paid by conservatorship clients for services rendered by the Department. The proposed decrease in Other Fund expenses in 2015-17 is related to employee turnover and a reduction in State Government Service Charges.

The 2015-17 biennium General Fund budget proposal includes request for monies to:

- Establish a permanent training position for veteran service officers statewide.
- Reclass and reallocation of funds for positions based on work responsibilities.
- Preserve the Veterans Extended Outreach Grant Program.
- Establish funding for Marion and Polk local claims work.
- Provide services and supplies funding for Veteran Services Program for purposes such as outreach, mailings, postage and other services.
- Establish a database analyst position to aid in the procurement and maintenance of a veteran contact database system.

- Procure a solution that will allow the department to receive electronic files of veteran contact data from other agencies, manage the data, and provide relevant outreach to veterans (veteran contact database).
- Replace obsolete scanners, which are necessary for records management.

The 2015-17 GB proposal was developed in conjunction with the department's new strategic plan, which emphasizes coordination and partnership with federal, tribal, state and local agencies as well as community partners.

### **Program Description**

The Veteran Services Program encompasses seven major program areas:

**Statewide Veteran Services** - The United States Department of Veterans Affairs (Federal VA) benefit system is a legal system. In order to qualify for benefits, veterans must file a claim with the United States proving they are eligible for these benefits through the submission of legal, military and medical evidence.

ODVA employs federally accredited and state certified veteran service officers (VSOs) who are subject matter experts in Federal VA law (Chapter 38 United States Code and Chapter 38 Code of Federal Regulations) and are allowed to practice by taking power of attorney for veterans seeking benefits. These VSOs represent veterans, their dependents and survivors before the Federal VA in their claims and appeals. With its county veteran service officer and national service officer partners, ODVA provides claims and counseling advocacy and representation to Oregon's 322,000 veterans, resulting in more than 71,000 claims filed on their behalf during fiscal years 2013 and 2014. Currently, ODVA holds power of attorney for nearly 86,000 Oregon veterans.

ODVA's Portland office submits all claims under ODVA's power of attorney for 34 counties and ODVA's VSOs the federal VA. This office inputs, catalogs, provides quality assurance and liaisons with the Federal VA on all claims, as well as represents veterans during various stages of appeal hearings. The Salem office is responsible for assuring veterans have access to claims representation. When a county elects not to fund a county veteran service office or has a temporary vacancy, ODVA must provide that service. As ODVA concentrate its efforts on providing services on a statewide basis, the department will work with the counties to focus on direct claims.

Cost drivers for the program are based on the demand for services, which is anticipated to continue to increase in the next 20 years as the more than 30,000 Oregonians who have served in Iraq and Afghanistan seek their benefits and as the 120,000 Vietnam veterans in Oregon retire and begin seeking benefits for their combat wounds for the first time in 40 years.

**Certification and Training** - ODVA is responsible for the training, certification, and accreditation of all county, state and national service officers. The agency holds initial onsite training for all new veteran service officers, one annual conference and will be developing online learning. Training is conducted on the latest federal VA legal, medical and process information.

ODVA trains and accredits veteran service officers (VSO) to file defensible claims for disability, benefit and pension compensation on behalf of veterans. Claims are filed through ODVA's power of attorney (POA) or a national service organization's POA, as the claims are legal documents reviewed and adjudicated by the U.S. Department of Veterans' Affairs.

It takes approximately 18 months for a new VSO to achieve accreditation. VSOs must understand the intricacies of veteran status, types of military discharges, privacy laws under HIPAA, Federal VA organization and structure, and state and local information resources available to veterans. The VSOs also need to learn the basics of federal laws and eligibility surrounding service connected compensation, non-service connected pensions, survivor benefits, veteran and dependent educational benefits, Veterans Administration healthcare, fiduciary responsibilities and conservatorship assistance available to veterans, how to interview veterans, and how to develop and file (using the correct forms, documentation, and procedures) each kind of claim.

One of the more daunting hurdles for new VSOs is learning to interpret and manage existing claims with complex case files and long histories. VSOs also need to be trained in laws and procedures specific to the appeals process. ODVA provides 40 hours of intensive one-on-one class room training for new VSO's to go over this information initially, along with mock interviews, full practice claims, and training on the automated case management data system, VetraSpec. After this initial intensive introduction, the VSO returns to their home county, and begins interviewing veterans and compiling claims under remote supervision; for the next eighteen months, ODVA provides intensive coaching via phone and email, and will arrange for a site visit to the Portland claims office and the federal VA, and will also periodically go to a CVSO's county to work with them in their home environment.

Fully-accredited VSOs need continuing education to keep pace with new procedures and directives coming from the federal Veterans' Administration. Training needs for fully-accredited VSOs include developing curricula and hosting an annual conference with specific workshop tracks and general sessions. Advanced training includes a deeper dive into the Code of Federal Regulation Title 38 governing veterans' benefits, analysis of federal claims and appeals decisions, legal research, and outreach best practices.

Cost drivers for this program are related to personnel costs. The Governor's Budget includes General Funds of approximately \$440,000 for training and personnel costs.

**County Veteran Service Officers Program (CVSOs)** – ODVA's statewide partnership with counties began when the legislature appropriated money to aid counties in an effort to promote services to veterans on a local level. It is an effective network of trained county veteran service officer (CVSO) in 34 of the 36 counties.

CVSOs are not supervised by ODVA; however, the agency provides training, certification, accreditation, counsel, and outreach to the CVSOs. The vast majority of CVSO appeal cases also are handled by the Statewide Veteran Service office in Portland. CVSOs perform the same function as state VSOs, ensuring veterans have access to benefits across the state.

Cost drivers for the CVSO program are dependent on the number of counties opting to provide veteran benefit services in their county. The CVSO program is funded by General Fund and the Governor's Budget includes approximately 44%, or \$5 million, of ODVA's total General Fund dollars for this program. ODVA does not receive any monies to administer this program.

**National Service Organizations (NSO)** – ODVA partners with national veterans' service organizations in Oregon. National veteran service officers provide the same veteran benefit and claims representation as state and county veteran service officers. Currently, the Disabled American Veterans, Veterans of Foreign Wars, Military Order of the Purple Heart, and National Association of Black Veterans participate in this partnership.

Cost drivers for the program are determined by the number of organizations opting to provide benefit and claims representation to their member base. The NSO program Governor's Budget includes General Funds of approximately \$113,000. ODVA does not receive any monies to administer this program.

**Conservatorship** - When veterans are deemed to be incompetent by the court or the Federal VA to manage their own finances, the court or the federal VA may appoint ODVA to provide conservatorship services, which include managing all assets for the veteran as fiduciary. In 2013, ODVA began representing new clients as a Representative Payee (in which the Agency acts in a limited capacity to pay the bills of these veterans).

Cost drivers for this program vary, depending on the number of conservatorship clients. Although this program charges a fee for services, the rate is much lower than the cost for similar services provided in the private sector and does not completely pay for the administrative costs associated with this highly specialized work. Conservatorship Governor's Budget funding is a combination of General Funds and Other Funds at 43% and 57% respectively. Other Funds include self-funded conservatorship income of approximately \$670,000 and not including indirect costs, loan program subsidization of approximately \$136,000. General Fund support is approximately \$602,290.

**Educational Aid** - Educational Aid is a state benefit that provides veterans \$150 a month for a full-time student and \$100 a month for a part-time student who has no other military or veteran education benefits.

Demand for this program is consistently outpacing funding. During the 2013-15 biennium, approximately 35 veterans per month were receiving Educational Aid monies, while another 250 veterans were on the waiting list. However, in March 2014, requests for budget reductions further reduced the available amount of Educational Aid monies. At that time, the agency prioritized the remaining Educational Aid funds by consolidating funds into the Emergency Assistance program. The Governor's Budget includes General Funds of \$88,983 for Educational Aid.

***Veterans' Emergency Financial Assistance Program*** - Emergency Aid offers a one-time grant to veterans who have emergency needs. Examples include a veteran whose car needs repair and without this repair cannot work or a homeless veteran who obtains a job, but needs help with rent and deposits for a place to stay. The key is sustainability; the veteran must be able to sustain their finances after receiving the bridge funding via this grant.

the department receives applications for emergency assistance statewide through its network with the county veterans' service officers, local veterans' employment representatives, disabled veterans' outreach program representatives, tribal veterans' representatives and veterans' service organizations. As of June 30, 2014, approximately 1,625 veterans and their families have been assisted through use of this program. This program routinely assists veterans with a one-time grant to help relieve health and welfare emergencies, such as rent, mortgages, utilities, medical care, food, homelessness prevention and other needs to help a veteran maintain the basic necessities of life.

This program has a demand for services that exceeds funding. In 2014, total grant applications received were 367 while funding allowed for only 169 of those applications to be granted. The Governor's Budget includes General Funds of \$314,971 for Emergency Financial Assistance.

#### **Program Justification and Link to 10-Year Outcome**

All veteran service programs support the Economy and Jobs program area outcome that Oregon has a diverse and dynamic economy that provides jobs and prosperity for all Oregonians.

As demand for veteran services increase, so does the amount of federal dollars that are delivered back into Oregon's economy. In FY 2013, for every \$1 in General Fund invested in veteran services in the state, the Federal VA dollars that returned to the state were approximately \$704 in direct cash benefits and services benefiting Oregon veterans. In 2013, \$2.2 billion in Federal VA benefits were received by Oregon veterans.

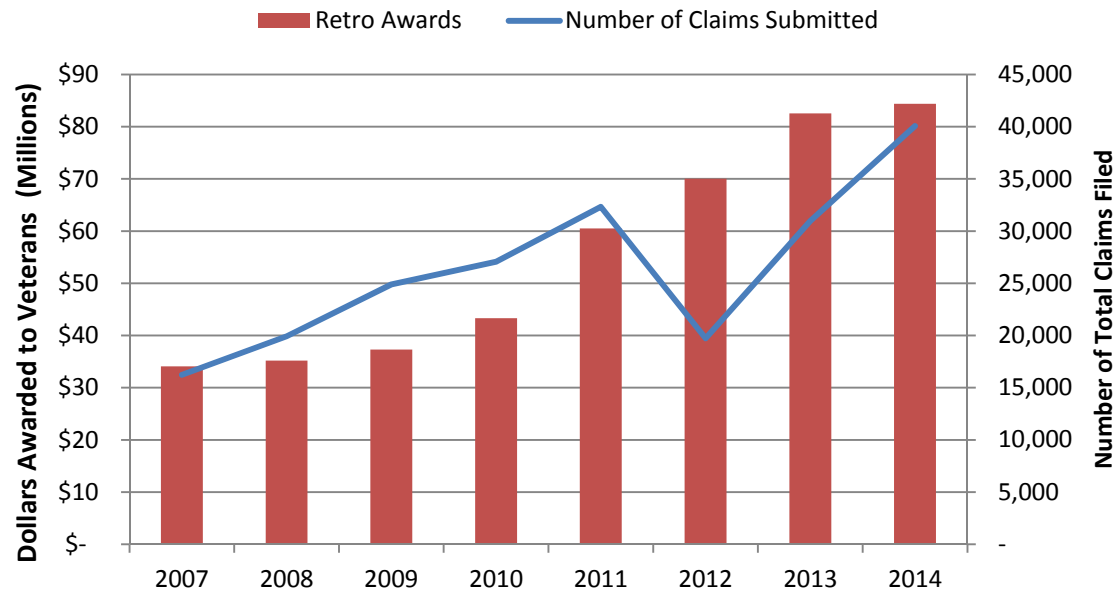
From WWII to the most current conflict in Afghanistan, veterans are seeking benefits, services and resources at unprecedented rates. In the last decade alone, the total dollars being received by Oregon veterans has more than doubled from \$924 million in 2003. From 2012 to 2013, the amount increased by \$400 million even as the veteran population decreased.

According to the USDVA's FY13 Geographic Distribution of VA Expenditures Report, Oregon veterans received more than \$1.1 billion in compensation and pension payments (approximately \$92 million per month), \$128 million in education and readjustment benefit (increase from \$120.6 million in 2012), and more than \$959 million in health care (increase from \$764 million in 2012).

To Oregon veterans, benefits enable them to be productive and self-sufficient citizens. Disability compensation is awarded for both physical and mental injuries incurred while serving their country, which helps pay their mortgage and other bills. Federal VA health care ensures veterans will not need to use state resources, like the Oregon Health Plan. Education benefits increases the number of college graduates and vocationally trained people in the work force. Severely disabled veterans receive significant compensation, which ensures they will not need unemployment, food stamps, Medicaid or other state programs.

Although Federal VA dollars do not go directly to the state in the form of revenue, they are just as an important economic factor in communities where veterans, their dependents and survivors use these benefits to buy goods and services locally.

## Oregon Veterans Served & Federally Compensated



### Program Performance

Each year, the Federal VA publishes an annual benefits report, which documents each state's success in obtaining disability compensation and pension for its veterans. In 2013, Oregon was ranked number eleven in the nation for the amount of disability compensation and pension it obtains on average for its veterans. Oregon has consistently been in the top 10 states in combined benefits awarded for more than a decade. Oregon is considered a model state for its veteran advocacy program.

When a veteran files a claim against the Federal VA, the claim's effective date is the date it was received by the Federal VA. However, the claim may not actually be adjudicated until many months later, which when awarded, will result in a retroactive monetary award. The dollars awarded to veterans represents the yearly retroactive awards Oregon veterans have received for the claims filed by veterans represented under ODVA Power of Attorney.

The United States Department of Veterans Affairs announced on October 13, 2009 that hairy cell Leukemia, and other B-Cell Leukemias, Parkinson's disease and ischemic heart disease were being added to the presumptive list of diseases, recognized by the VA, to be related to exposure to herbicides during Vietnam service. In addition to the new presumptive conditions the court readdressed *Nehmer vs. United States Department of Veterans Affairs* and determined that additional compensation could be awarded on certain Agent Orange ratings.

These announcements caused an influx of claims beginning from the end of 2009 to 2012 from Oregon Vietnam veterans and Vietnam veterans nationwide. These claims peaked in 2011 and claims submission returned to normal rates in 2012.



**Enabling Legislation/Program Authorization**

The programs included in Statewide Veteran Services are established in ORS Chapters 406 and 408. Authority for veterans' services also is found in 38 USC Chapter 59.

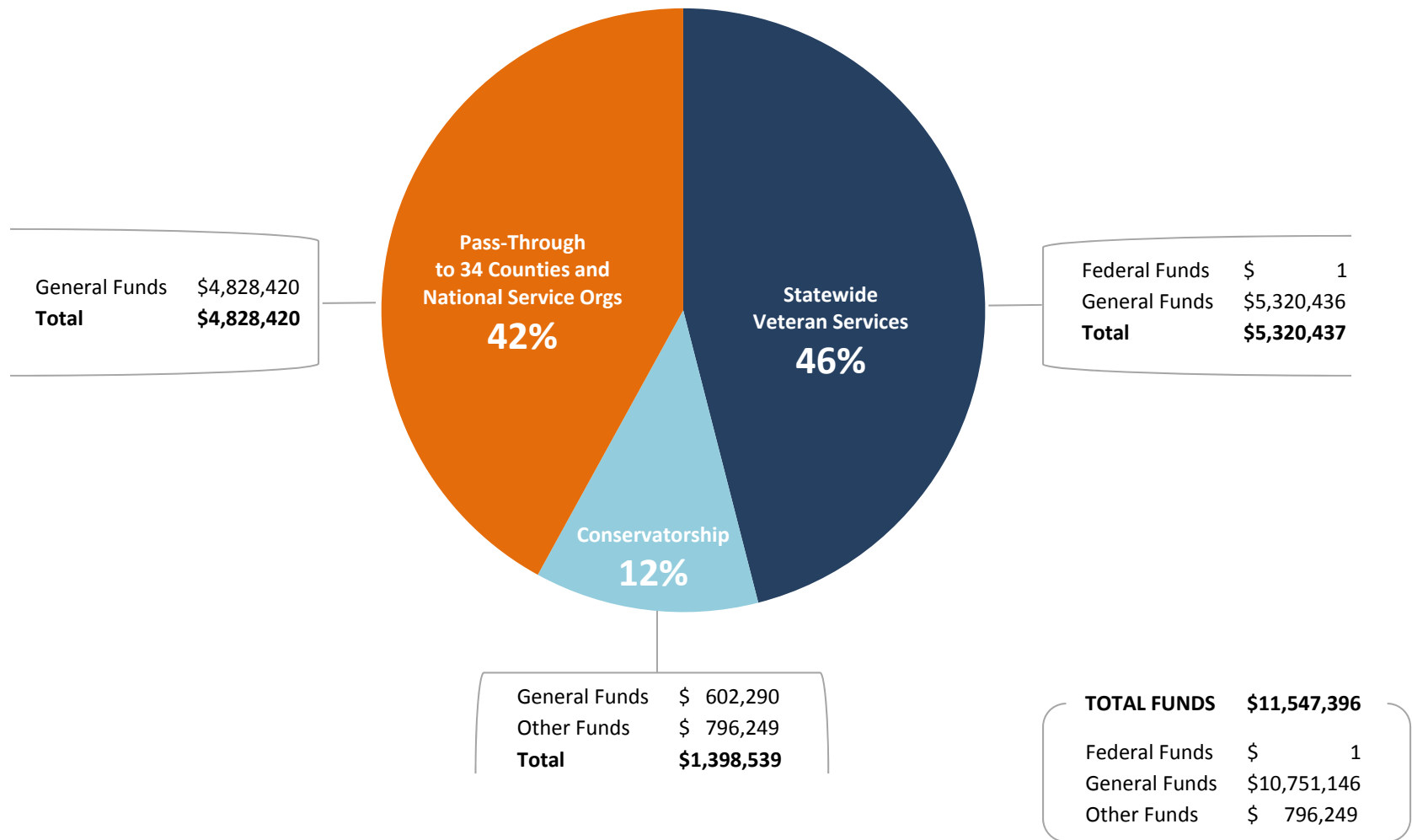
**Funding Streams**

Funding for the Educational Aid and Emergency Grant programs is from the General Fund. The revenue source for Statewide Veteran Services, County and National Service Officer program, and the Conservatorship program are General Funds and Other Funds. Conservatorship Other Fund revenues include fees charged on the income and assets of persons under conservatorship. In the 2013-15 biennium, approximately 60% of the general funds received by ODVA for Veteran Services were directly passed through to the county and national service officer program or disbursed to veterans or their family members in the form of educational aid and emergency assistance benefits.

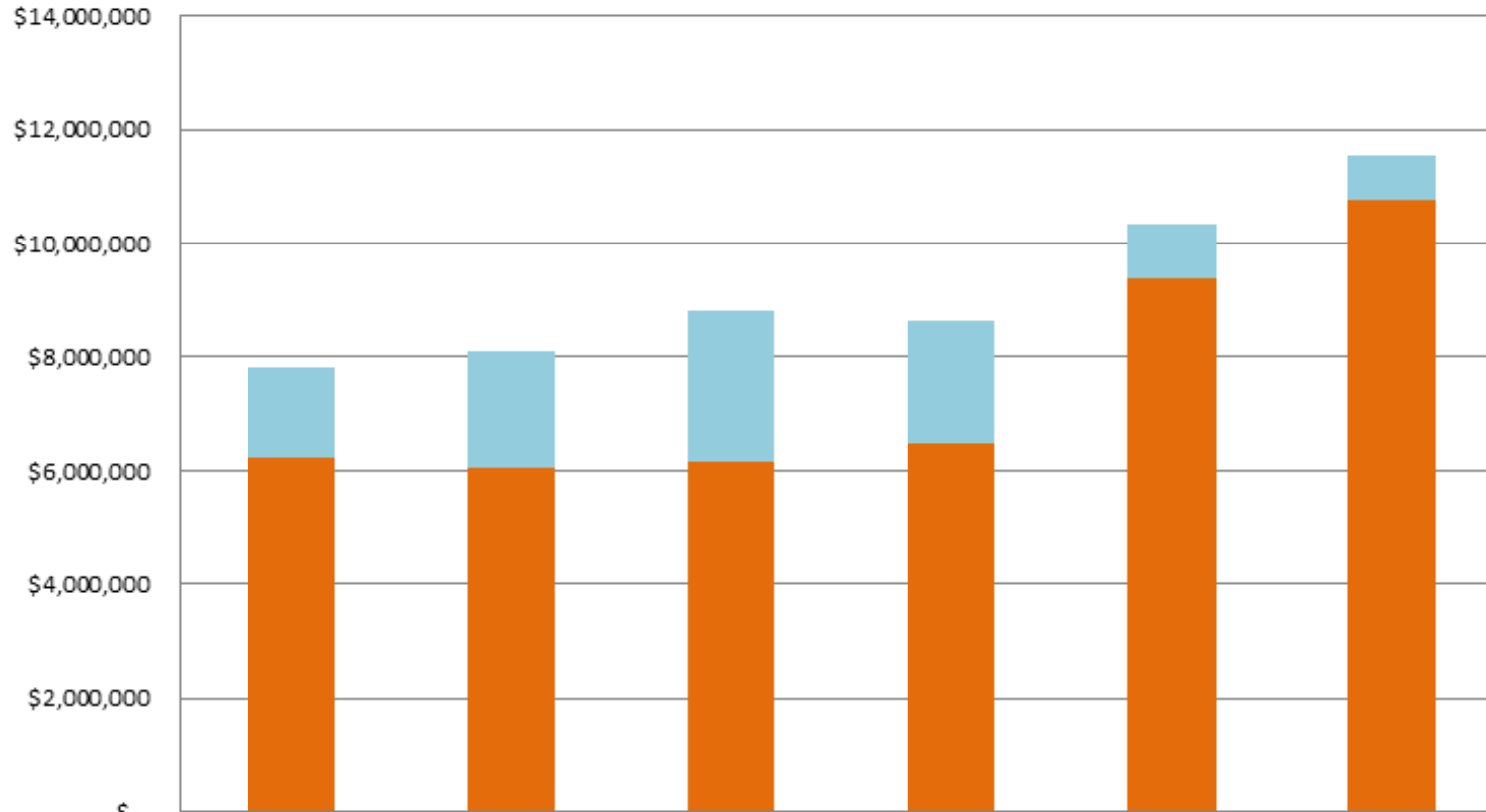
**2015-17 Funding Proposal**

The 2015-17 funding proposal for the Veterans' Services Program increases the Current Service Level budget, through improving and maximizing services to veterans statewide.

## ☆ 2015-17 GOVERNOR'S BUDGET VETERAN SERVICES PROGRAM EXPENDITURES



## ☆ VETERAN SERVICES PROGRAM HISTORICAL OPERATING BUDGET COMPARISON



	2005-07 L.A.B.	2007-09 L.A.B.	2009-11 L.A.B.	2011-13 L.A.B.	2013-15 L.A.B.	2015-17 G.B.
OTHER FUND	\$1,582,721	\$2,067,605	\$2,628,884	\$2,170,196	\$956,689	\$796,249
GENERAL FUND	\$6,230,178	\$6,034,088	\$6,168,915	\$6,469,659	\$9,387,469	\$10,751,146
FEDERAL FUNDS	\$-	\$-	\$-	\$-	\$-	\$1

Note: The Federal Funds for 2013-15 were appropriated for the federal VA Rural Veteran Transportation Grant Program.

Does not include E Board Actions.

\*Includes all Packages but excludes Nonlimited and Capital Construction Expenditures.

## ☆ VETERAN SERVICES PROGRAM NARRATIVE

The department's strategic goal that aligns with the Veterans Services Program is to target veteran services. The objectives, strategies and implementation plan for this goal are outlined below:

### Target Veteran Services

Objective: To serve more veterans and serve them better.

#### Strategies:

- Invest in a 21<sup>st</sup> century veterans' services system
- Ensure veterans service officers across Oregon are well-staffed and resourced
- Focus statewide veteran services on training, claims review, advocacy, and support
- Better connect veterans to community resources

#### 2015-17 GB Implementation Plan:

- The implementation strategies are to meet the county veteran service officer training workload demands, refocus Statewide Veteran Services in the Portland and Salem office to serve more veterans and serve them better and to align existing positions with actual work performed (**Policy Option Package 101**).
- The implementation strategies are to preserve funding for counties to serve more veterans and serve them better, focus Statewide Veteran Service in Salem on statewide services and focus counties on direct claims (**Policy Option Package 102**).

### Veteran Services Program Environmental Factors and Trends

#### Increase in the number of veterans filing claims and continuously changing veteran demographics

From WWII to the most current conflict in Afghanistan, veterans are seeking benefits, services and resources at unprecedented rates. In the last decade alone, the total dollars being received by Oregon veterans has more than doubled from \$924 million (2003) to \$2.2 billion (2013). From 2012 to 2013, the amount increased by \$400 million even as the veteran population decreased.

According to the USDVA's FY13 Geographic Distribution of VA Expenditures Report, Oregon veterans received more than \$1.1 billion in Compensation and Pension Payments (approximately \$92 million per month), \$128 million in Education and Readjustment benefit (increase from \$120.6 million in 2012), and more than \$959 million in Health Care (increase from \$764 million in 2012).

In the last decade, veteran benefits and compensation received by veterans in Oregon has more than doubled. More veterans are filing claims, seeking and receiving healthcare and using their earned education benefits, however the USDVA system has experienced a significant bottleneck in the rating and awarding these benefits.

### **Oregon Veteran Demographics and Trends**

Today, there are an estimated 322,355 veterans in Oregon whose service ranges from World War II (6.5%), Korea (8.5%), Vietnam (37.2%), the Gulf War (15.3%), Iraq/Afghanistan (6.6%) and the intervening peacetime operations (25.9%). Nearly three quarters of this population served during a war or major conflict. Nearly 9% of our veterans are women, 8% are minorities and 1% is Native American. For our veterans' population, 23% are over the age of 74, reflecting the growing aging WWII, Korean War and Vietnam generations, when a large percentage of citizens served in war efforts. Demographics for the younger generation are much lower with only 7.4% of 18-34 year olds obtaining a veteran status. Fewer people are serving in the military today, but those who do, are having to endure multiple in-theater deployments overseas.

#### **WWII and Korean War Era Veterans**

The number of remaining WWII and Korean War veterans is on a steep decline. In 2013, Oregon's WWII veteran population dropped by more than half, from 15.5% to 6.5%. Korean War veterans also saw a decrease in their ranks, dropping to 8.5% of the veteran population. In post-WWII and Korea War society, not much was known about post-traumatic stress. The term did not enter the official manual of psychiatric diagnoses until 1980; effective treatments did not become widely available until the late 1990s. As these veterans age and no longer work, they increasingly face memories of their war time experiences. These veterans tend to know very little about post-traumatic stress, even as it haunts many of them. If they do seek help, they are likely to describe their problems as physical. Even as the number of these veterans continue to decline, ODVA continues to experience a spike in claims for medical care, mental health services, long-term care, and burial benefits by service members of these conflicts. Assistance for their widows has also increased significantly, and ODVA works closely with the federal VA to ensure this generation's claims are expedited.

#### **Vietnam Era Veterans**

By conservative estimates, at least half a million of the nation's Vietnam veterans still lead lives challenged by serious, war-related readjustment issues. Forty years following the end of the Vietnam War, the department has seen a heavy increase in disability claims filed on behalf of Vietnam veterans due to triggered responses to the current wars and the manifestation of acute diseases brought on by exposure to Agent Orange, an herbicide used to clear jungles in Vietnam. In 2010, three additional major conditions were identified as being associated to the exposure to herbicides: Hairy Cell and other B-

Cell leukemia, spheric heart disease, and Parkinson's disease. This exposure is also linked to fatal and chronic conditions like Hodgkin's disease, multiple myeloma, prostate cancer, heart disease, and Type 2 diabetes.

### **Gulf War Era Veterans**

Although the Gulf War only lasted 100 hours on the ground, its effects on the health of these veterans were long-lasting. More than 20 years later, they are still experiencing neurological, respiratory and other health issues as a result of their service. Similar to issues with Agent Orange use during the Vietnam War, the USDVA has taken a long time to acknowledge the health issues stemming from Operations Desert Storm. Burning oil fields, the destruction of unused Iraqi chemical weapons, and other issues with hazardous waste resulted in a plethora of serious medical conditions.

### **Iraq/Afghanistan Veterans**

Of the nearly 31,000 Oregonians who have deployed in support of recent conflicts, nearly 38% of Oregon's service members consisted of Guard and Reserve components. Not since WWII have we seen such a mass activation of Guard and Reserve forces to federal duty. The complexity of veteran benefit laws and the eligibility required for these benefits offers a unique challenge when trying to provide Oregon National Guard and Reservists with benefits. Unless these service members have a minimum number of active duty days accredited to their service, many do not fully qualify for benefits.

Because of advances in technology and medicine, more of our service members are surviving injuries incurred in war that would have killed them in previous battles. Traumatic Brain Injury (TBI), often called the signature wound of the Iraq and Afghanistan wars, occurs when a sudden trauma or head injury disrupts the function of the brain. Nearly 25% of returning veterans have been diagnosed with this disabling injury and wounds are often invisible, the treatment complex, and the effects far-reaching. As these recent wars begin to draw down their combat ready forces, our work with this new generation of veteran is just beginning. They need jobs, education, healthcare and reintegration services to transition back into civilian life. In the next decade alone, ODVA anticipates filling nearly 60% more disability claims directly related to this war – Post Traumatic Stress, Traumatic Brain Injuries, orthopedic, and respiratory issues – that develop and become acute years after service.

### **Seven out of ten veterans are not accessing or utilizing federal veterans benefits**

One of ODVA's key strategic goals is to target veteran services in order to serve more veterans and serve them better. Only three in ten veterans are receiving federal veteran's benefits; therefore, 70% of Oregon veterans are not receiving these federal benefits such as education, health care, disability compensation or pension benefits.

Increasing the number of veterans who receive the benefits they have earned is a challenging undertaking. ODVA is approaching this issue on three fronts. First, by investing in a 21st century veterans services system, ensuring veteran services offices are well-staffed and resourced, and focusing ODVA statewide veteran services on training, claims review, advocacy and support. Second, ODVA's goal is to develop intentional and strategic relationships with state, local, federal and tribal agencies, non-profits and others across systems to increase veterans' access and utilization of existing resources. Finally, ODVA's goal is to drive veteran engagement through a robust and sustainable outreach to veterans and the veteran community.

### **Program Details**

The Veterans' Services Program is responsible for providing advocacy and benefits to veterans, their dependents, and survivors. The program provides benefits counseling, claims and appellate representation, certification and training for counties and national service organizations, conservatorship services, educational assistance, emergency financial assistance, and other service delivery partnerships across the state. The division is the front line for all veteran benefits, ensuring that veterans obtain all the benefits to which they are entitled as a result of their military service.

#### **Statewide Veteran Services**

**Caseload:** ODVA, in partnership with the County Veteran Service Offices provides claims and counseling advocacy and representation to Oregon's 322,000 veterans, resulting in more than 7,384 new claims filed on their behalf during fiscal year 2013. In that same time, 2,037 Notice of Disagreements (NOD), 2,257 Statement of the Cases and 972 Form 9's (continuation of the NOD process) were filed for veterans through ODVA's Statewide Veteran Service offices. Currently, ODVA holds power of attorney for nearly 86,000 Oregon veterans (as of April 2014).

**Customers:** This division has the responsibility to provide services to more than 322,000 veterans in Oregon, their family members who may qualify for benefits, as well as the county and national veteran service offices and service provider organizations across Oregon. Federal, state, local and non-profit organizations who offer benefits and services (employment, homelessness resources, mental health, etc.)

**Source of Funding:** General Fund dollars pay for direct Veteran Services Program personnel cost and a portion of veteran services and supplies. The remainder of direct services and supplies and indirect personnel costs is funded Other Fund Loan Program dollars.

**Expenditures:** \$4,476,101 General Funds; \$1 Federal Funds.

**Positions and FTE:** 2015-17 Governor's Budget funds 24 Statewide Veteran Services positions and two policy operation positions (23.5 FTE).

#### **Certification and Training**

**Workload:** Responsible for training and certification of 16 state and 55 county veteran service officers. As of July 2014, nine new VSO's were trained, six new certifications were awarded, and 36 recertifications were issued during the 2013-15 biennium.

**Customers:** 34 County Veteran Service Offices. Currently, there are 55 CVSOs, employed by 34 counties (claims for Marion and Polk counties are currently handled by Statewide Veteran Services in Salem) and 16 state veteran service officers.

**Source of Funding:** General Fund.

**Expenditures:** \$440,381 General Funds.

**Positions and FTE:** 2015-17 Governor's Budget funds two positions (2.0 FTE).

### **County Veteran Service Officers (CVSOs) Program**

**Workload:** ODVA provides support to the County Veterans Service Offices through training, guidance, claims review and appellate representation; advocacy for our veterans, dependents and /or survivors in pursuit of benefits; and interoperability with the U.S. Department of Veterans Portland Regional Office. ODVA passes through to the counties \$3.5 million in general funds to support enhancement and expansion of CVSO operations. The administration of these monies requires counties that provide veterans services to file an annual application to receive funding and then submit quarterly reports of activities and expenditures in order to receive payment.

The 2013 Oregon Legislative Assembly provided the Oregon Department of Veterans' Affairs with \$1,000,000 in funding for the Veterans' Extended Outreach Grant Program to support county veteran service offices. This provision marks the first time money has been allocated for a competitive grant to increase outreach to veterans.

**Customers:** 34 County Veteran Service Offices, including 55 CVSO's.

**Source of Funding:** General Funds.

**Expenditures:** \$4,714,480 General Fund.

**Positions and FTE:** 2015-17 Governor's Budget funds 0 positions (0 FTE).

### **National Service Organizations (NSO)**

**Workload:** The NSOs submit an annual request for funding to ODVA and this is reviewed and processed by the department for approval and budgeting. The monies are then distributed on a quarterly basis following the review and processing of NSO quarterly reports of expenditure and activities.



**Customers:** The National Service Organizations.

**Source of Funding:** General Fund.

**Expenditures:** \$113,940 General Funds.

**Positions and FTE:** 2015-17 Governor's Budget level funds 0 positions (0 FTE).

### **Conservatorship**

**Workload:** As of June 30, 2014 ODVA had 146 Conservatorship clients and nine Representative Payee clients in the Conservatorship program. The program has served 1,652 clients over the lifetime of this program.

**Customers:** Program customers include: veterans, USDVA, courts, guardians, case managers, family members, residential care facilities, foster homes, nursing homes, doctors, pharmacies, hospitals, utilities companies, attorneys, insurance companies, accountants, Defense Finance and Accounting Service, Social Security Administration, realtors, state, county, and federal agencies, Department of Justice, probation officers, police departments, investigators, vendors such as rental companies, yard maintenance, veterinarian offices, personal assistant escorts, travel agents, airlines, hotels, etc.,

**Source of Funding:** General Funds and Other Funds. Other Funds are generated by fees charge to client accounts under Conservatorship and Representative Payee Program.

**Expenditures:** \$602,290 General Fund and \$796,249 Other Funds.

**Positions and FTE:** 2015-17 Governor's Budget funds seven positions (7.5 FTE).

### **Educational Aid**

**Workload:** During the 2013-15 biennium, approximately 35 veterans per month were receiving Educational Aid monies, while another 250 veterans were on the waiting list. 900 applications were received, but not all applicants were able to obtain the benefit due to shortages in funding.

**Customers:** Veterans and Oregon higher education institutions.

**Source of Funding:** General Funds.

**Expenditures:** \$88,983 General Funds.

**Positions and FTE:** 2015-17 Governor's Budget funds 0 positions (0 FTE).

#### **Emergency Financial Assistance Program**

**Workload:** In 2014, total grant applications received were 367 while funding allowed for only 169 of those applications to be granted.

**Customers:** Veterans, private and public institutions where a veteran may hold a debt or need to make payments to receive a service.

**Source of Funding:** General Fund

**Expenditures:** \$314,971 General Funds.

**Positions and FTE:** 2015-17 Governor's Budget funds 0 positions (0 FTE).

#### **Revenue Sources/Proposed Revenue Changes**

**Revenue Sources** - The base budget revenue source for the Veteran Services Program is from General Funds, with the exception of the conservatorship program that includes General Funds and Other Funds. Conservatorship Other Fund revenues are generated from fees charged on the income of individuals served by the program. There are no matching funds available for use in the Veterans' Services programs.

**Basis for Estimates** - The basis for the estimates of Other Fund revenues generated from fees in the conservatorship program is historical information relating to veterans' assets under management, projected income and the expected number of protected persons served.

**Proposed Legislation****Senate Bill 250: Repeal Obsolete Statutes; Housekeeping and Technical Amendments**

The purpose of LC 504 is to repeal statutes that are outdated, obsolete, have never been funded, or are no longer applicable, and make some minor technical amendments for clarity and consistency.

**Senate Bill 251: Clarify ODVA Authority to Act as a Fiduciary and Representative Payee for Benefits**

Purpose of LC 505 is to provide ODVA with clear and specific authority in order to effectively and efficiently act as a “fiduciary” (for USDVA benefits) or “representative payee” for (Social Security benefits).

**Senate Bill 253: Public Records Exemption for Veteran's Personal Information**

The purpose of the legislative concept is to protect personal information about veterans obtained by the Oregon Department of Veterans' Affairs through an exemption to the disclosure requirements under the Oregon Public Records Laws (ORS Chapter 192).

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Veterans' Services Program  
 Cross Reference Number: 27400-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	288	-	-	-	-	-	288
<b>Total Revenues</b>	<b>\$288</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$288</b>
<b>Personal Services</b>							
Pension Obligation Bond	16,089	-	2,500	-	-	-	18,589
Unemployment Assessments	-	-	75	-	-	-	75
Mass Transit Tax	875	-	(235)	-	-	-	640
Vacancy Savings	(16,676)	-	-	-	-	-	(16,676)
<b>Total Personal Services</b>	<b>\$288</b>	<b>-</b>	<b>\$2,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,628</b>
<b>Total Expenditures</b>							
Total Expenditures	288	-	2,340	-	-	-	2,628
<b>Total Expenditures</b>	<b>\$288</b>	<b>-</b>	<b>\$2,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,628</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,340)	-	-	-	(2,340)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$2,340)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,340)</b>

Agency Request  
 2015-17 Biennium

Governor's Budget  
 Page \_\_\_\_\_

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Veterans' Services Program  
Cross Reference Number: 27400-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,335,000)	-	-	-	-	-	(1,335,000)
<b>Total Revenues</b>	<b>(\$1,335,000)</b>	-	-	-	-	-	<b>(\$1,335,000)</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	-	(30,000)	-	-	(30,000)
<b>Total Services &amp; Supplies</b>	-	-	-	<b>(\$30,000)</b>	-	-	<b>(\$30,000)</b>
<b>Special Payments</b>							
Dist to Counties	(985,000)	-	-	(270,000)	-	-	(1,255,000)
Dist to Non-Gov Units	(350,000)	-	-	-	-	-	(350,000)
<b>Total Special Payments</b>	<b>(\$1,335,000)</b>	-	-	<b>(\$270,000)</b>	-	-	<b>(\$1,605,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,335,000)	-	-	(300,000)	-	-	(1,635,000)
<b>Total Expenditures</b>	<b>(\$1,335,000)</b>	-	-	<b>(\$300,000)</b>	-	-	<b>(\$1,635,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	300,000	-	-	300,000
<b>Total Ending Balance</b>	-	-	-	<b>\$300,000</b>	-	-	<b>\$300,000</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Veterans' Services Program  
Cross Reference Number: 27400-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	178,238	-	-	-	-	-	178,238
<b>Total Revenues</b>	<b>\$178,238</b>	-	-	-	-	-	<b>\$178,238</b>
<b>Personal Services</b>							
Unemployment Assessments	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	873	-	-	-	-	-	873
Out of State Travel	38	-	-	-	-	-	38
Employee Training	181	-	10	-	-	-	191
Office Expenses	954	-	53	-	-	-	1,007
Telecommunications	242	-	-	-	-	-	242
State Gov. Service Charges	46,817	-	(49,454)	-	-	-	(2,637)
Professional Services	2,014	-	-	-	-	-	2,014
Attorney General	2,535	-	-	-	-	-	2,535
Employee Recruitment and Develop	5	-	2	-	-	-	7
Dues and Subscriptions	140	-	-	-	-	-	140
Other Services and Supplies	1,602	-	75	-	-	-	1,677
<b>Total Services &amp; Supplies</b>	<b>\$55,401</b>	-	<b>(\$49,314)</b>	-	-	-	<b>\$6,087</b>
<b>Special Payments</b>							
Dist to Counties	107,752	-	-	-	-	-	107,752
Dist to Non-Gov Units	3,319	-	-	-	-	-	3,319

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Veterans' Services Program  
Cross Reference Number: 27400-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Individuals	11,766	-	-	-	-	-	11,766
<b>Total Special Payments</b>	<b>\$122,837</b>	-	-	-	-	-	<b>\$122,837</b>
<b>Total Expenditures</b>							
Total Expenditures	178,238	-	(49,314)	-	-	-	128,924
<b>Total Expenditures</b>	<b>\$178,238</b>	-	<b>(\$49,314)</b>	-	-	-	<b>\$128,924</b>
<b>Ending Balance</b>							
Ending Balance	-	-	49,314	-	-	-	49,314
<b>Total Ending Balance</b>	-	-	<b>\$49,314</b>	-	-	-	<b>\$49,314</b>

\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ☆ VETERAN SERVICES POLICY OPTION PACKAGE 101

### *County Training and Reclasses to Align Positions – Package 101 (Agency priority # 1)*

#### **Purpose**

This policy package applies primarily to Veteran Services. The package also includes a modest reallocation of Other Funds from the Home Loan Program to General Funds to align the direct services provided to veterans with the appropriate revenue source.

The purpose of this package is to implement one of the department's four strategic goals for 2014-2019: "Target veteran services in order to serve more veterans and serve them better." The operational plan for this strategy is to focus the department's statewide veteran services on training, claims review, advocacy and support. The package supports the key initiative to "Make Government More Effective."

#### **1. Purpose: Meet current and future training needs for county veteran service officers.**

During the development of its strategic plan, ODVA determined there was a significant gap in its training program for county veteran service officers and concluded that an additional position was the department's most critical need. In May 2014, the Emergency Board approved the department's request to fund a limited duration training position. ODVA informed the Emergency Board that it would request permanent funding for this position in a 2015-17 budget policy option package.

ODVA is statutorily mandated to provide training and education for county veteran service officers (CVSOs) for their accreditation. CVSOs must be accredited in order to represent veterans and file claims on their behalf for federal VA disability compensation and pension benefits. ODVA's intensive initial training and education program for each CVSO lasts between 12 and 18 months before the CVSO may become accredited by the US Department of Veterans' Affairs. In addition, ODVA provides ongoing continuing training and education for each CVSO in order to maintain their federal accreditation through a biennial re-certification.

Currently, ODVA has one permanent position and one limited duration position (through June 30, 2015) to handle the statutorily mandated statewide training for 55 county veteran service officers located in 34 counties. Currently, 14 of the 55 county veteran services officers are unaccredited, which means that the department is training 25% of the total CVSOs in Oregon in the intensive initial training program. Historically, the number of new CVSOs in the training program averaged between five and seven individuals per year. Currently, twelve of the fourteen new (unaccredited) county veteran service officers in the training program have been hired by the counties since July 1, 2013. In addition to the current trainees, counties are increasing their CVSO positions and the department anticipates that two to four new CVSOs will be hired by the counties by early fall of 2014, which will add to the training



workload for ODVA. Fundamentally, the training workload has doubled. ODVA anticipates that during the 2015-17 biennium and continuing into the future, the number of CVSOs will increase to 60 and the number of unaccredited CVSOs will be 25-28% of all CVSOs.

**2. Purpose: Reclass positions to align with ODVA strategic plan.**

The purpose of these reclassifications is to align the work of these positions with ODVA's strategic objective to "serve more veterans and serve them better."

In early 2014, during the development of its strategic plan, ODVA determined there was a need to shift the focus of the ODVA Statewide Veterans Service in Portland and Salem. All claims filed by the 34 counties and ODVA, which handles all Marion and Polk County claims, must be filed through the Statewide Veteran Service in Portland, which is responsible for filing claims with the federal VA under ODVA's power of attorney.

*Statewide Veterans Service (Portland) Enhancements.* The Statewide Veteran Service in Portland primarily handles claims appeals and support to the counties on claims, but also works directly with veterans to file claims. ODVA concluded that the Statewide Veteran Service in Portland needed to exclusively manage claims appeals and claims filing with the federal VA because of an increase in the number of claims filed by the counties and the Salem office, the critical review process that is required prior to filing with the federal VA, a new electronic claims filing process, and the number of unaccredited CVSOs filing claims. One of the key strategies to reduce claims appeals is to file fully developed claims that also meet the federal VA requirements. ODVA determined a critical need for a veteran service officer who managed claims reviews and could work closely with the county and state veteran service officers to improve the quality of claims filings was critically needed. In addition, one public service representative in the Portland was reclassified to align with the more technical work the position required to support the veteran service officers and file claims with the federal VA.

*Statewide Veteran Service (Salem) Enhancements.* Currently, the Statewide Veteran Service in Salem works directly with veterans in Marion and Polk County and also handles specialized claims. The Salem Statewide Veteran Service needs to expand its focus to handle statewide veteran's issues that are direct services for veterans. Two of the veteran service officers would work on statewide direct veterans service issues, including veterans in justice involved situations (corrections, Veteran's Courts, etc.), women veterans issues, local veteran networks and working directly with county veteran service officers on statewide non-training issues. In addition, these veteran service officers would handle sensitive, high-profile, or very challenging statewide veterans claims.

*Salem Conservatorship.* One position must be reclassified and realigned for higher level technical work to support the work of the veteran's trust officers.

*Align Veteran Services Division Funding With Actual Work Performed.* Three (3) positions in Veterans Services Division have some portion of the position funded by Other Funds and the funds need to be reallocated from Other Funds in the Home Loan Program to General Funds to align the direct veteran services work of the positions with the appropriate funding source.

## How Achieved

**Purpose: Meet current and future training needs for county veteran service officers.**

Meeting current and future training needs will be achieved by establishing a permanent training position.

**Purpose: Reclass positions to align with ODVA strategic plan.**

Reclassifying five positions based on the additional, more technical work of the positions, will allow the department to implement its strategic plan to serve more veterans and serve them better. Reallocating the funding of portions of three veteran service division positions will align the funding source consistent with the work of the positions.

## Staffing Impact

### County Training

- Establish one (1) Training and Development Specialist 2 position to provide statewide training for county veteran service officers and state veteran service officers.

### Reclass positions to Align with ODVA Strategic Plan and Reallocate Funding Source

#### Statewide Veteran Service Center (Portland)

- Reclass one (1) Veteran Service Officer (SR 23) to a Program Analyst 2 (SR 27) to manage claims reviews and work with the county and state veteran service officers on improving claims filings.
- Reclass one (1) Public Service Representative 2 (SR 12) to a Public Service Representative 3 (SR 15) to align with higher level technical work to support the work of the veteran service officers in filing claims with the federal VA.

### Statewide Veteran Service Center (Salem)

- Reclass two (2) Veteran Service Officers (SR 23) positions to Program Analyst 2 (SR 27) positions to manage sensitive, high-profile, very challenging statewide veterans claims and to work on direct veterans statewide issues, including veterans in justice involved situations (corrections, Veteran's Courts, etc.), women veterans issues, and working directly with county veteran service officers on statewide non-training issues.

### Conservatorship

- Reclass one (1) Office Specialist 2 (SR 15) to an Administrative Specialist 1 (SR 17) to align with higher level technical work to support the work of the veteran's trust officers.

### Align Veteran Services Division Funding

- Three (3) positions in Veterans Services Program have some portion of the position funded by Other Funds. These funds need to be reallocated from Other Funds in the Home Loan Program or Conservatorship Program to General Funds in the Veteran Services Program to align the direct veteran services work of the positions with the appropriate funding source.

### Quantifying Results

The economic impact of the federal claims CVSOs and veteran service officers file is substantial. In 2013, \$2.28 billion in all federal VA claims (education, health, compensation and pension, etc.) were paid to veterans in Oregon. **Compensation and pension benefits, which are cash benefits paid directly to veterans in Oregon, totaled \$1.1 billion for 2013, or \$91.7 million each month.**

It is critical that ODVA provide high-quality training to veteran services officers so that claims filed will be well-developed claims and fully documented in order to minimize appeals and expedite processing and benefit awards.

In order to implement ODVA's strategy to serve more veterans and serve them better and to carry out the key initiative to "Make Government More Effective," the new responsibilities that include specialized and technical work by the Veterans Services Division staff require these positions be reclassified and the reallocation of funds consistent with the work of the staff.

The results will be quantified in the increase in benefits paid to veterans from the federal VA.

**Revenue Source**

\$360,774 in General Funds. *Note: This package includes a reduction of \$90,638 in Other Funds (from conservatorship and home loan program) from the reallocation.*

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of

Cross Reference Name: Veterans' Services Program

Pkg: 101 - County Training; Reclasses to Align Positions

Cross Reference Number: 27400-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	360,774	-	-	-	-	-	360,774
<b>Total Revenues</b>	<b>\$360,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$360,774</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	205,667	-	(39,003)	-	-	-	166,664
Empl. Rel. Bd. Assessments	76	-	(28)	-	-	-	48
Public Employees' Retire Cont	32,474	-	(6,159)	-	-	-	26,315
Social Security Taxes	15,736	-	(2,985)	-	-	-	12,751
Worker's Comp. Assess. (WCD)	121	-	(44)	-	-	-	77
Mass Transit Tax	1,234	-	(234)	-	-	-	1,000
Flexible Benefits	52,866	-	(19,286)	-	-	-	33,580
<b>Total Personal Services</b>	<b>\$308,174</b>	<b>-</b>	<b>(\$67,739)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$240,435</b>
<b>Services &amp; Supplies</b>							
Instate Travel	24,600	-	-	-	-	-	24,600
Employee Training	5,000	-	-	-	-	-	5,000
Office Expenses	18,000	-	-	-	-	-	18,000
IT Expendable Property	5,000	-	-	-	-	-	5,000
<b>Total Services &amp; Supplies</b>	<b>\$52,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$52,600</b>
<b>Total Expenditures</b>							
Total Expenditures	360,774	-	(67,739)	-	-	-	293,035
<b>Total Expenditures</b>	<b>\$360,774</b>	<b>-</b>	<b>(\$67,739)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$293,035</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of

Cross Reference Name: Veterans' Services Program

Pkg: 101 - County Training; Reclasses to Align Positions

Cross Reference Number: 27400-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	67,739	-	-	-	67,739
<b>Total Ending Balance</b>	-	-	<b>\$67,739</b>	-	-	-	<b>\$67,739</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.10
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.10</b>

12/29/14 REPORT NO.: PDPFISCAL										DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM		PAGE 3
REPORT: PACKAGE FISCAL IMPACT REPORT												PROD FILE
AGENCY: 27400 DEPT OF VETERANS AFFAIRS										2015-17		
SUMMARY XREF: 002-00-00 Veterans' Services Program										PICS SYSTEM: BUDGET PREPARATION		
										PACKAGE: 101 County Training; Reclasses to		
POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OP SAL/OPE	PP SAL/OPE	LP SAL/OPE	AP SAL/OPE
0008009	OA C0322 AA	PUBLIC SERVICE REP 2	1-	1.00-	24.00-	04	2,360.00	56,640- 43,917-				56,640- 43,917-
0008009	OA C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	03	3,538.00	60,912 44,919				60,912 44,919
0008036	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	21,193- 15,232-	42,071- 30,238-			63,264- 45,470-
0008036	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	03	2,756.00	22,158 15,459	43,986 30,686			66,144 46,145
0008160	OA C0322 AA	PUBLIC SERVICE REP 2	1-	.50-	12.00-	02	2,188.00	26,256- 21,475-				26,256- 21,475-
0008160	OA C0322 AA	PUBLIC SERVICE REP 2	1	1.00	24.00	02	2,188.00	52,512 42,950				52,512 42,950
0008160	OA C0322 AA	PUBLIC SERVICE REP 2		.50-	12.00-	02	2,188.00	8,796- 7,193-	17,460- 14,282-			26,256- 21,475-
0022011	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	.50-	12.00-	07	3,607.00	43,284- 25,465-				43,284- 25,465-
0022011	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	07	3,607.00	86,568 50,933				86,568 50,933
0022011	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2		.50-	12.00-	07	3,607.00	14,500- 8,529-	28,784- 16,936-			43,284- 25,465-
0034003	MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	.45-	10.80-	05	6,663.00	71,960- 30,657-				71,960- 30,657-
0034003	MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	05	6,663.00	79,956 34,062				79,956 34,062
0034003	MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E		.45-	10.80-	05	6,663.00	24,107- 10,370-	47,853- 20,387-			71,960- 30,657-
0034003	MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E		.50	12.00	05	6,663.00	26,777 11,407	53,179 22,655			79,956 34,062
0196015	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	03	4,161.00	99,864 54,049				99,864 54,049
0791002	OA C0799 AA	VETERANS SERVICE OFFICER	1-	1.00-	24.00-	02	3,450.00	82,800- 50,049-				82,800- 50,049-

12/29/14 REPORT NO.: PPDEFISCAL DEPT. OF ADMIN. SVCS. -- PPDR PICS SYSTEM PAGE 4  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 002-00-00 Veterans' Services Program PACKAGE: 101 - County Training; Reclasses to

POSITION NUMBER	CLASS COME	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0791002	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049		
0791005	OA C0799 AA	VETERANS SERVICE OFFICER	1-	1.00-	24.00-	03	3,607.00	86,568- 50,933-				86,568- 50,933-		
0791005	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049		
7212004	OA C0799 AA	VETERANS SERVICE OFFICER	1-	1.00-	24.00-	03	3,607.00	86,568- 50,933-				86,568- 50,933-		
7212004	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049		
TOTAL PICS SALARY								205,667	39,003-			166,664		
TOTAL PICS OPE								101,273	28,502-			72,771		
TOTAL PICS PERSONAL SERVICES -								1	1.10	26.40	306,940	67,505-		239,435



## ☆ VETERAN SERVICES POLICY OPTION PACKAGE 102

### County Funds/Technical Aid; Veterans Outreach – Package 102 (Agency priority # 2)

#### Purpose

This package applies to Veteran Services and to the funds appropriated to ODVA that are distributed to the county veteran service offices. This package also applies to ODVA's critical outreach to veterans, counties and the public on veterans benefits and other resources available to veterans.

The purpose of this package is to implement two of the department's four strategic goals for 2014-2019. The first strategic goal is to "Target veteran services in order to serve more veterans and serve them better." The operational plan for this strategy is to focus the department's statewide veteran services on ODVA key partnership with the counties and county veteran service offices, training, claims review, advocacy and support.

The second strategic goal to be implemented is to "drive veteran engagement in order to amplify the awareness of veteran resources and build the Oregon veteran brand." The operational plan for this strategy is to deepen ODVA's connection with the veteran community, promote a positive image of veterans and their families, build the Oregon veterans brand and ensure a seamless and positive experience by veterans seeking services. The package supports the key initiative to "Make Government More Effective."

#### **1. Purpose: County Funds – Preserve funding for the counties for the veterans extended outreach grant program**

The 2013 Legislature, through a budget note, allocated \$1 million additional General Fund dollars to ODVA to develop a Veterans' Extended Outreach Grant Program (VEOGP) for the county veteran service offices. The budget note stated that the goals of the program were to: 1) serve veterans statewide to greatest effect; 2) improve outreach to veterans; 3) inform veterans of their benefits; and 4) file claims on behalf of veterans. The grant funds could only supplement and not supplant existing services to veterans provided by counties.

The key outcomes for the grants had to include, but were not limited to:

- Increase the number of new power of attorneys granted to county veteran service officers (CVSOs); and
- Increase the amount of new federal benefit dollars recovered on behalf of Oregon veterans.

The distribution instructions for the \$1 million were as follows:

- \$10,000 was granted to each of 34 counties (\$340,000)
- ODVA retained \$60,000; however, due to a 2% holdback and a later adjustment, this amount was reduced by \$15,000 to a total of \$45,000. The purpose of these funds is to handle the increased claims-related work at the ODVA Portland Claims office.

- ODVA set up a competitive grant application and award process for the remaining \$600,000.

The purpose of preserving this funding is to continue this critical support to the counties in order to provide innovative ways to increase the number of new power of attorneys and increase the new federal benefit dollars recovered on behalf of Oregon veterans. The results from the implementation of the current grant program will provide clear guidelines and best practices for a grant program for 2015-17.

*Preliminary Results of the Grant Program.*

The \$600,000 in competitive grants was distributed to 26 counties in February 2014. The average size of the grant was \$23,077. The goals of the grant program are to:

- Serve veterans statewide to greatest effect
- Improve outreach to veterans
- Inform veterans of their benefits
- File claims on behalf of veterans under ODVA's power of attorney

The grant proposals submitted by the counties were thoughtful, innovative and targeted to meet the needs of local communities. The core of most proposals focused on a unique combination of staff enhancement, outreach and technology upgrades to meet the challenges of serving our veterans and their family members. The key outcome measure for the grants was to increase the number of power of attorneys granted. The grant period runs from February 2014 through June 30, 2015, or 17 months.

For the five-month period February through June 2014, compared to the same five-month period for 2013, the data for all grant recipients (26 counties) combined is as follows:

- The number of new ODVA power of attorneys granted to county veteran service officers (CVSOs) in the 26 counties increased by 581, from 3760 in 2013 to 4341 in 2014, which is a 16% increase.
- This is an average of 22 new veterans claims generated by each county over a five-month period.

Based on this preliminary data, the department estimates that an additional 1,975 veterans will grant power of attorneys to CVSOs in these 24 counties over the 17-month grant period.

The economic impact of the federal claims CVSOs and veteran service officers file on behalf of veterans is substantial. In 2013, \$2.28 billion in all federal VA claims (education, health, compensation and pension, etc.) were paid to veterans in Oregon. **Compensation and pension benefits, which are cash benefits paid directly to Oregon veterans, totaled \$1.1 billion for 2013, or \$91.7 million each month.**

**2. Purpose: To provide funding for critical outreach**

One of ODVA's four strategic goals is to "Drive veteran engagement in order to amplify the awareness of veteran resources and build the Oregon veteran brand." The operational plan for this strategy is to deepen ODVA's connection with the veteran community, promote a positive image of veterans and their families, build the Oregon veterans brand and ensure a seamless and positive experience by veterans seeking services.

The fourth purpose of this package is to provide critically needed services and supplies funds for outreach publications, technical support and honor services and materials that support veteran services and ODVA's commitment to honoring veterans and fallen soldiers. The publications and materials include the Veteran Benefits magazines, Vet News newsletter, special publications about certain veteran's issues, and materials for honor ceremonies. Costs include production, professional services, printing and mailing.

Included in this package are the costs for community engagement and publicity, ODVA's participation in statewide veteran events, hosting the Veteran Summit, and stocking and maintaining the vehicle that is used for handling equipment and materials for public events. Also included are the computer software and hardware to provide technical support to the county veteran services offices such as setting up custom websites for each county that link to ODVA and statewide resources. These systems also provide the capabilities to create outreach through iLearn, manage blogs, GovDelivery and develop specialized web pages.

With the increasingly diverse demographics within the veteran community, it has become even more important to concentrate information and awareness efforts on effective and appropriate methods to reach veterans and their families. Currently only 3 out of 10 veterans in Oregon are connected to benefits. One of the main drivers of increasing the number of veterans who receive services is communicating with veterans and the public to develop an awareness and understanding of the resources and benefits available.

Since 2009, the Legislature has passed numerous bills that have significantly increased ODVA's requirements to engage in outreach and contact with veterans. The most recent legislation (HB 2421 and 2422 in 2013) requires DMV and DHS to provide ODVA with names and addresses of veterans who opt in to being contacted by ODVA when making application through DMV or DHS. This project began in January 2014 and ODVA is receiving 2,000 to 3,000 veteran's names and addresses (no email addresses or phone numbers) per month from DMV. DHS will provide similar information when their computer

systems change later in 2014. ODVA mails each veteran a copy of the Veteran Benefits 40-page magazine that describes all the state and federal benefits available and how a veteran may access these benefits. When ODVA begins receiving information from DHS, ODVA could be receiving more than 50,000 veteran contacts each year.

### How Achieved

#### 1. Purpose: County Funds--Preserve funding for the counties for the veterans extended outreach grant program

Preserving the same level of funding for innovative grants will achieve the goals of increasing the number of powers of attorneys filed under ODVA and increase the number of federal dollars in benefits that flow to Oregon veterans.

#### 2. Purpose: To provide funding for critical outreach

This request will allow ODVA to produce and distribute informative materials at a rate that is currently in demand as well as meet anticipated future demand. Educating veterans and their families about their state and federal benefits increase the number of veterans seeking and connecting to benefits, decreases the number of veterans seeking other types of state services, and increases the number of federal dollars received in Oregon. This request will also provide critical technical services in support of the county veteran service offices, and provide materials and supplies for honoring veterans at memorials and events.

### Staffing Impact

No staffing impact.

### Quantifying Results

All of the purposes and strategies in the package are for the purpose of targeting veterans to serve more veterans and serve them better. One of the keys to success of providing services to veterans is a robust outreach program.

Ultimately these strategies are to provide more benefits to veterans. The economic impact of the federal claims CVSOs and veteran service officers file is substantial. In 2013, \$2.28 billion in all federal VA claims (education, health, compensation and pension, etc.) were paid to veterans in Oregon. **Compensation and pension benefits, which are cash benefits paid directly to veterans in Oregon, totaled \$1.1 billion for 2013, or \$91.7 million each month.**

In order to implement ODVA's strategy to serve more veterans and serve them better and to carry out the key initiative to "Make Government More Effective," the initiatives in this package are a key to ODVA's success. The results will be quantified in the increase in benefits paid to veterans from the federal VA.

**Revenue Source**

\$ 1,015,000 GF for the 34 counties

\$ 313,932 GF for veterans outreach, Veterans News and Veterans Benefits magazines etc.

\$ 1,328,932 GF

\*\*See Loan Program Package <\$313,932>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of Cross Reference Name: Veterans' Services Program  
 Pkg: 102 - County Funds/Technical Aid; Veterans Outreach Cross Reference Number: 27400-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,328,932	-	-	-	-	-	1,328,932
<b>Total Revenues</b>	<b>\$1,328,932</b>	-	-	-	-	-	<b>\$1,328,932</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Publicity and Publications	313,932	-	-	-	-	-	313,932
Professional Services	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$313,932</b>	-	-	-	-	-	<b>\$313,932</b>
<b>Special Payments</b>							
Dist to Counties	1,015,000	-	-	-	-	-	1,015,000
<b>Total Special Payments</b>	<b>\$1,015,000</b>	-	-	-	-	-	<b>\$1,015,000</b>
<b>Total Expenditures</b>							
Total Expenditures	1,328,932	-	-	-	-	-	1,328,932
<b>Total Expenditures</b>	<b>\$1,328,932</b>	-	-	-	-	-	<b>\$1,328,932</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ☆ VETERAN SERVICES POLICY OPTION PACKAGE 103

### Modernize IT Hardware and IT Project Analysis – Package 103 (Agency priority #3)

#### Purpose

This package primarily supports Veteran Services Division.

The purpose of this package is to implement one of the department's four strategic goals for 2014-2019. The strategic goal is to "invigorate core operations" in order to "build a better, stronger and more durable department for future generations through responsible, resourceful and creative management." One key element of the operational plan for this strategy is to "support 21st century veterans' services through integrated information technology." The package supports the key initiative to "Make Government More Effective."

**Purpose: Modernize IT hardware and software. Create a veteran contact database to provide the agency with the ability to ensure better outreach to veteran populations, remove departmental information silos by creating a common veteran database and to give ODVA a platform to implement basic business intelligence tools that will provide senior staff with critical data to ensure better decision-making and reporting.**

As part of IT modernization, one of the purposes of this package is to implement a SharePoint infrastructure using the SharePoint online (SaaS) product to provide an Agency-wide intranet and tool to solve multiple agency challenges and as a tool to solve future challenges.

One of the department's critical needs is a contact database for veterans. The magnitude of the personal data ODVA collects on veterans has increased dramatically in the past few years. In the past five years, the Legislature has passed five different bills that significantly increase outreach and contact to veterans through all state agencies. The most recent legislation (HB 2421 and 2422 in 2013) mandates ODVA to collect, store and use veteran information from DMV and DHS for the purpose of identifying and assisting more veterans to access and utilize veteran benefits.

Beginning January 2014, the Department of Motor Vehicles (DMV) and the Department of Human Services (DHS) are required to provide the department with names and other information on veterans if the veteran opts in to be contacted by ODVA. The department will be receiving information from DHS in the near future. At this time, the department receives 2,000 to 3,000 veteran's names and addresses per month from DMV and estimates that it will receive 26,000 to 34,000 per year, just from DMV.

Other critical needs are the ability to share information and collaborate on projects internally and externally, and to solve agency IT challenges. The high-level scope includes the following activities:

- Procuring licensing and basic implementation/set up of the SharePoint online product
- Permissioning, policy and governance creation
- Create an Information Services helpdesk
- Create multiple collaborative spaces for staff and communication use
- Create a Project Management portal and collaborative space
- Create a veteran contact tracking database (list) with basic reporting and collaboration applications
- Migrate the current Agency file system to SharePoint (non-HIPPA/PHI data only) to improve security, permissioning and versioning.

In addition, the department would establish a new ISS7 position that will support the platform and any ongoing in-house development for the agency. Finally, the department will replace obsolete scanners for the records management section.

#### **Staffing Impact**

This package would require a new ISS7 (SR 31) position that will support the platform and any ongoing in-house development for the agency.

#### **Quantifying Results**

This package will implement ODVA's strategy to invigorate core operations build a better, stronger and more durable department for future generations through responsible, resourceful and creative management. One key element of the operational plan for this strategy is to support 21st century veterans' services through integrated information technology. This package supports the key initiative to "Make Government More Effective." The program will begin in late summer 2015 with a final completion date of late spring 2017.

#### **Revenue Source**

\$ 185,978 GF for ISS7 position

\$ 12,500 GF for S&S

\$ 140,000 GF for development, consultation and training for enhanced veteran contact database

\$ 60,000 GF for replacement of obsolete scanners for records management

\$ 398,478 GF TOTAL



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
 Pkg: 103 - Modernize IT Hardware; IT Project Analysis

Cross Reference Name: Veterans' Services Program  
 Cross Reference Number: 27400-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	398,478	-	-	-	-	-	398,478
<b>Total Revenues</b>	<b>\$398,478</b>	-	-	-	-	-	<b>\$398,478</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	125,232	-	-	-	-	-	125,232
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont.	19,774	-	-	-	-	-	19,774
Social Security Taxes	9,580	-	-	-	-	-	9,580
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	751	-	-	-	-	-	751
Flexible Benefits	30,528	-	-	-	-	-	30,528
<b>Total Personal Services</b>	<b>\$185,978</b>	-	-	-	-	-	<b>\$185,978</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,460	-	-	-	-	-	1,460
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	540	-	-	-	-	-	540
IT Professional Services	106,000	-	-	-	-	-	106,000
IT Expendable Property	41,500	-	-	-	-	-	41,500
<b>Total Services &amp; Supplies</b>	<b>\$152,500</b>	-	-	-	-	-	<b>\$152,500</b>

Agency Request  
 2015-17 Biennium

Governor's Budget  
 Page \_\_\_\_\_

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
 Pkg: 103 - Modernize IT Hardware; IT Project Analysis

Cross Reference Name: Veterans' Services Program  
 Cross Reference Number: 27400-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Hardware	60,000	-	-	-	-	-	60,000
<b>Total Capital Outlay</b>	<b>\$60,000</b>	-	-	-	-	-	<b>\$60,000</b>
<b>Total Expenditures</b>							
Total Expenditures	398,478	-	-	-	-	-	398,478
<b>Total Expenditures</b>	<b>\$398,478</b>	-	-	-	-	-	<b>\$398,478</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

Agency Request  
 2015-17 Biennium

Governor's Budget  
 Page

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

12/29/14 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 002-00-00 Veterans' Services Program PACKAGE: 103 - Modernize IT Hardware, IT Proj

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0085651	OA	C1487 IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,218.00	125,232				125,232
								59,995				59,995
TOTAL PICS SALARY								125,232				125,232
TOTAL PICS OPE								59,995				59,995
TOTAL PICS PERSONAL SERVICES *			1	1.00	24.00			185,227				185,227

## ☆ VETERAN SERVICES POLICY OPTION PACKAGE 104

### Strategic Partnerships to Leverage Resources – Package 104 (Agency priority #4)

#### Purpose

The purpose of this package is to implement one the department's four strategic goals for 2014-2019. ODVA's vision is that veterans and their families thrive in Oregon. This package addresses ODVA's strategic goal to "Mobilize Partnerships." The objective of this goal is to "leverage all resources available to veterans." This goal has a number of operational elements that are set out below.

This package supports the following key outcome areas: Education, Jobs and Innovation, Healthy People, and Improving Government.

The package supports the key initiatives to "Making Work Pay" and "Make Government More Effective."

#### **Purpose: Create Strategic Partnerships to Leverage Resources for Veterans**

Mobilize partnerships means to lead and advocate for the leveraging of all resources available to veterans from federal, tribal, state and local governments and from private, non-profit and philanthropic service providers.

Mobilizing partnerships has the following key outcomes:

- Increase the accessibility and utilization of veteran benefits and services by creating, strengthening and leveraging ODVA's partnerships with veteran service providers and enhancing the collaboration between service providers.
- Maximize the delivery of up-front, preventative resources to veterans to reduce expensive, back-end safety net systems
- Bring the veterans' lens to key outcome areas in health/wellness and education/economic opportunity
- Collaborate to create, connect and support statewide networks for veterans and family resources
- Partner across federal, tribal, state and local governments
- Engage private, non-profit and philanthropic sectors

*Implementation of Strategic Plan to Mobilize Partnerships.* ODVA is uniquely positioned to mobilize partnerships because it is the state's leading advocate and resource for veterans to achieve the highest quality of life. ODVA has the capacity to analyze, understand, educate and advocate for the unique needs of veterans from the perspective of the veteran.

ODVA identified two policy and outcome areas that have the greatest impact on veterans and their families. The first, Education and Economic Opportunity, are the efforts to help veterans prepare for and achieve family wage jobs and thrive in Oregon. The second, Health and Wellness, are the efforts to help veterans achieve their fundamental health and wellness needs. Some of the issues and services for each policy area are outlined below.

Education and Employment partnerships (including, but not limited to)

- Federal veterans' education benefits
- State colleges and universities; community colleges
- Campus veterans reintegration representatives
- Veterans' preference in employment; veterans' programs and services for employers
- Veterans' small business support programs
- Employer supported veterans hiring programs
- Employment Department: Local Veterans Employment Representatives (LVER); Disabled Veterans Outreach Program Specialists (DVOP)

Health and Wellness (including, but not limited to)

- Federal VA health care
- Federal VA disability benefits for certain health issues
- State and local health care and human services
- Women veterans health issues
- Transportation (to medical facilities)
- Mental health including post-traumatic stress
- Suicide prevention
- Traumatic brain injury
- Homelessness and housing
- Reintegration
- Rehabilitation

OVDVA will implement the strategy of mobilizing partnerships through two new Operations and Policy Analyst positions within the department. These policy advisors will be statewide subject matter experts on the technical subjects (health and wellness, or education and economic opportunity) with special expertise on the veteran's specific issues.

The key responsibilities of these policy advisors will be to develop intentional and strategic relationships with partners across systems. In addition they will:

- Provide leadership for the assessment, analysis, development, design, implementation, and evaluation of a statewide program to leverage partnerships with service providers in order to increase the accessibility and utilization of benefits and services to veterans
- Develop strategies with partners to convene and collaborate with subject matter experts and service provider partners to create, connect and support sustainable statewide resource and referral networks for veterans and family services and resources
- Provides leadership and vision on statewide partnership efforts connect veterans with local organizations and resources, especially through county veteran service officers.
- Build alliances between ODVA and state government agencies to enhance the accessibility and delivery of state government preventative services to veterans to reduce expensive, back-end safety net systems
- Identify and analyze emerging veteran's issues and current trends in the subject matter area on a national, state and local level
- Identify and analyze the gaps in critical veteran's services in the subject matter area and develop priorities
- Forge partnerships and strengthen existing partnerships with federal, tribal, state and local governments and with private, non-profit and philanthropic service providers
- Initiate and lead statewide partnership efforts to educate others and to specifically address emerging issues
- Advocate for veterans and educate the service provider partners to the special skills and needs of veterans, particularly those men and women who served in combat and who may have specific medical, employment, and other needs or skills uniquely resulting from wartime experience.

### **Purpose**

Policy Package 104 funds the personnel services cost of two Operations and Policy Analyst positions for \$372,731 and funds the S&S for these positions for \$50,000. The problem ODVA is trying to solve with this package is to maximize the delivery of up-front, preventative resources to veterans to reduce expensive, back-end safety net systems.

### **Staffing Impact**

This package requires two new Operations and Policy Analyst 3 (SR 30) positions.

### Quantifying Results

Mobilizing partnerships has the following key outcomes:

- Increase the accessibility and utilization of veteran benefits and services by creating, strengthening and leveraging ODVA's partnerships with veteran service providers and enhancing the collaboration between service providers.
- Maximize the delivery of up-front, preventative resources to veterans to reduce expensive, back-end safety net systems
- Bring the veterans' lens to key outcome areas in health/wellness and education/economic opportunity
- Collaborate to create, connect and support statewide networks for veterans and family resources
- Partner across federal, tribal, state and local governments
- Engage private, non-profit and philanthropic sectors

### Revenue Source

\$ 372,731 GF for two operations and Policy Analyst 43 positions (SR 30)

\$ 50,000 GF for S&S for two positions

\$ 422,731 GF

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
Pkg: 104 - Strategic Partnerships to Leverage Resources

Cross Reference Name: Veterans' Services Program  
Cross Reference Number: 27400-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	422,731	-	-	-	-	-	422,731
<b>Total Revenues</b>	<b>\$422,731</b>	-	-	-	-	-	<b>\$422,731</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	251,088	-	-	-	-	-	251,088
Empl. Rel. Bd. Assessments	88	-	-	-	-	-	88
Public Employees' Retire Cont.	39,646	-	-	-	-	-	39,646
Social Security Taxes	19,208	-	-	-	-	-	19,208
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	1,507	-	-	-	-	-	1,507
Flexible Benefits	61,056	-	-	-	-	-	61,056
<b>Total Personal Services</b>	<b>\$372,731</b>	-	-	-	-	-	<b>\$372,731</b>
<b>Services &amp; Supplies</b>							
Instate Travel	21,000	-	-	-	-	-	21,000
Employee Training	9,000	-	-	-	-	-	9,000
Office Expenses	10,000	-	-	-	-	-	10,000
IT Expendable Property	10,000	-	-	-	-	-	10,000
<b>Total Services &amp; Supplies</b>	<b>\$50,000</b>	-	-	-	-	-	<b>\$50,000</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
 Pkg: 104 - Strategic Partnerships to Leverage Resources

Cross Reference Name: Veterans' Services Program  
 Cross Reference Number: 27400-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	422,731	-	-	-	-	-	422,731
<b>Total Expenditures</b>	<b>\$422,731</b>	-	-	-	-	-	<b>\$422,731</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>							<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>							<b>2.00</b>

Agency Request  
 2015-17 Biennium

Governor's Budget  
 Page

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

12/29/14 REPORT NO.: PPDFISCAL		DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM		PAGE 6								
REPORT: PACKAGE FISCAL IMPACT REPORT				2015-17								
AGENCY: 27400 DEPT OF VETERANS AFFAIRS				PROD FILE								
SUMMARY XREF: 002-00-00 Veterans' Services Program		PACKAGE: 104 - Strategic Partnerships to Live		PICS SYSTEM: BUDGET PREPARATION								
POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0378002	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,231.00	125,544				125,544
								60,068				60,068
0376003	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,231.00	125,544				125,544
								60,068				60,068
TOTAL PICS SALARY								251,088				251,088
TOTAL PICS OPE								120,136				120,136
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00			371,224				371,224

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Veterans' Affairs, Oregon Dept of 2015-17 Biennium		Agency Number: 27400 Cross Reference Number: 27400-002-00-00-00000				
Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Transfer In - Intrafund	2,164,404	860,405	951,596	806,064	806,064	-
<b>Total Other Funds</b>	<b>\$2,164,404</b>	<b>\$860,405</b>	<b>\$951,596</b>	<b>\$806,064</b>	<b>\$806,064</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	-	-	300,000	-	1	-
<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>	<b>-</b>	<b>\$1</b>	<b>-</b>

Agency Request  
2015-17 Biennium

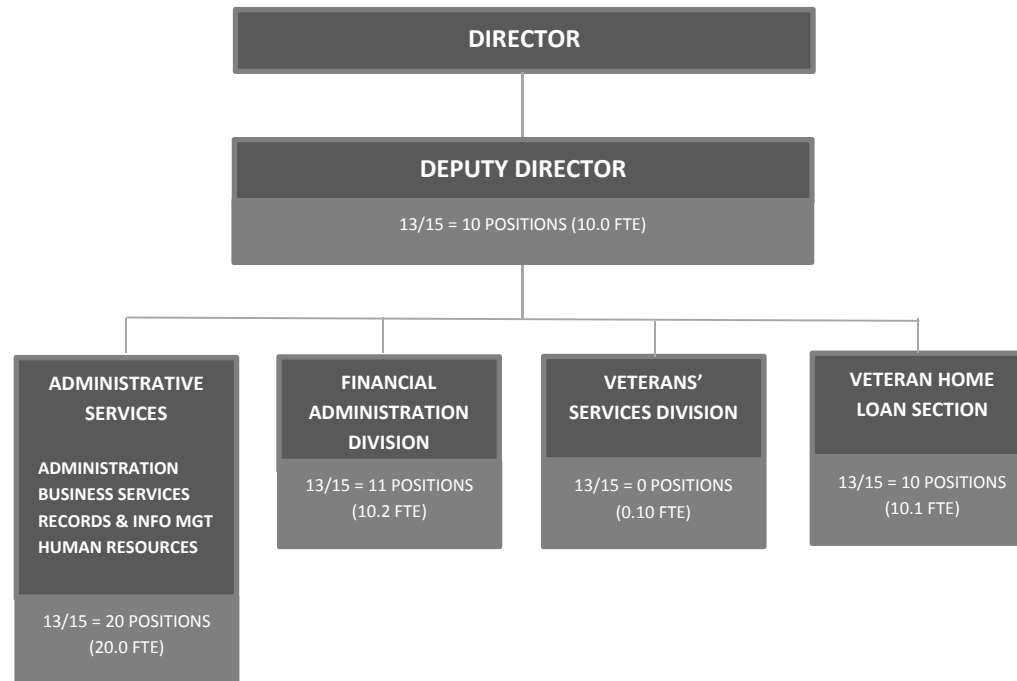
Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

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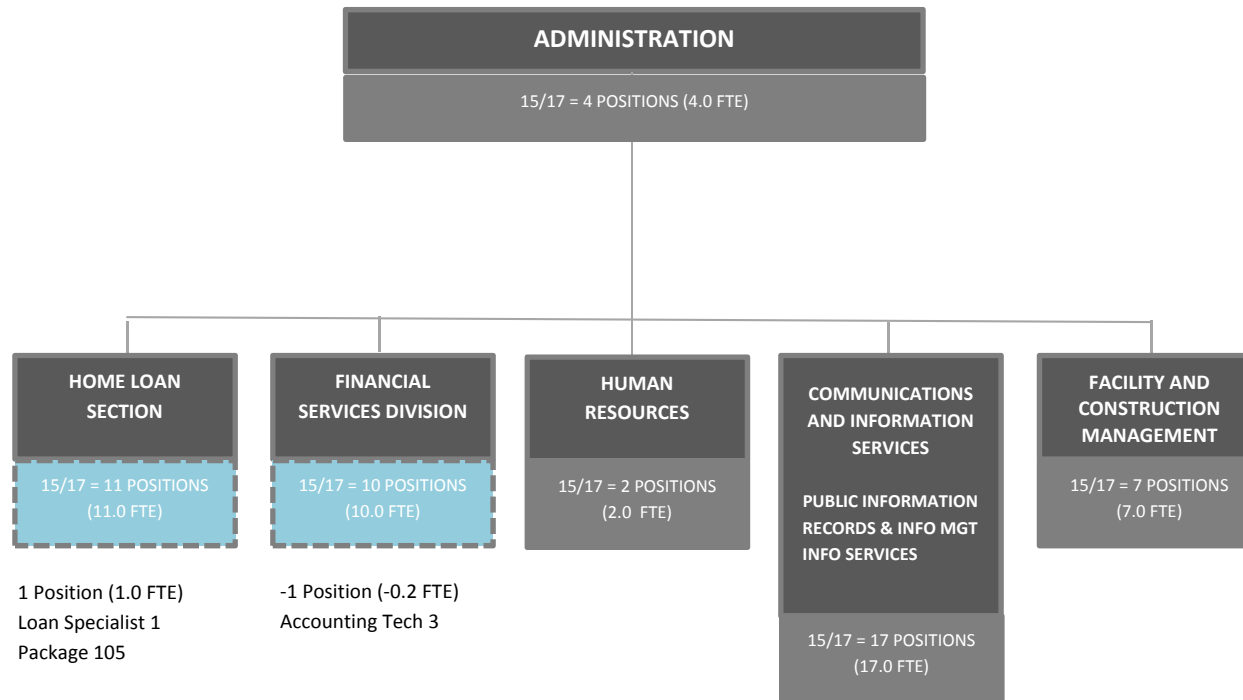


## ☆ 2013-15 VETERANS' HOME LOAN PROGRAM ORGANIZATIONAL CHART



Total 2013-15 Veterans' Home Loan Program Positions  
51 Positions  
(50.30 FTE)

## ☆ 2015-17 VETERANS' HOME LOAN PROGRAM ORGANIZATIONAL CHART



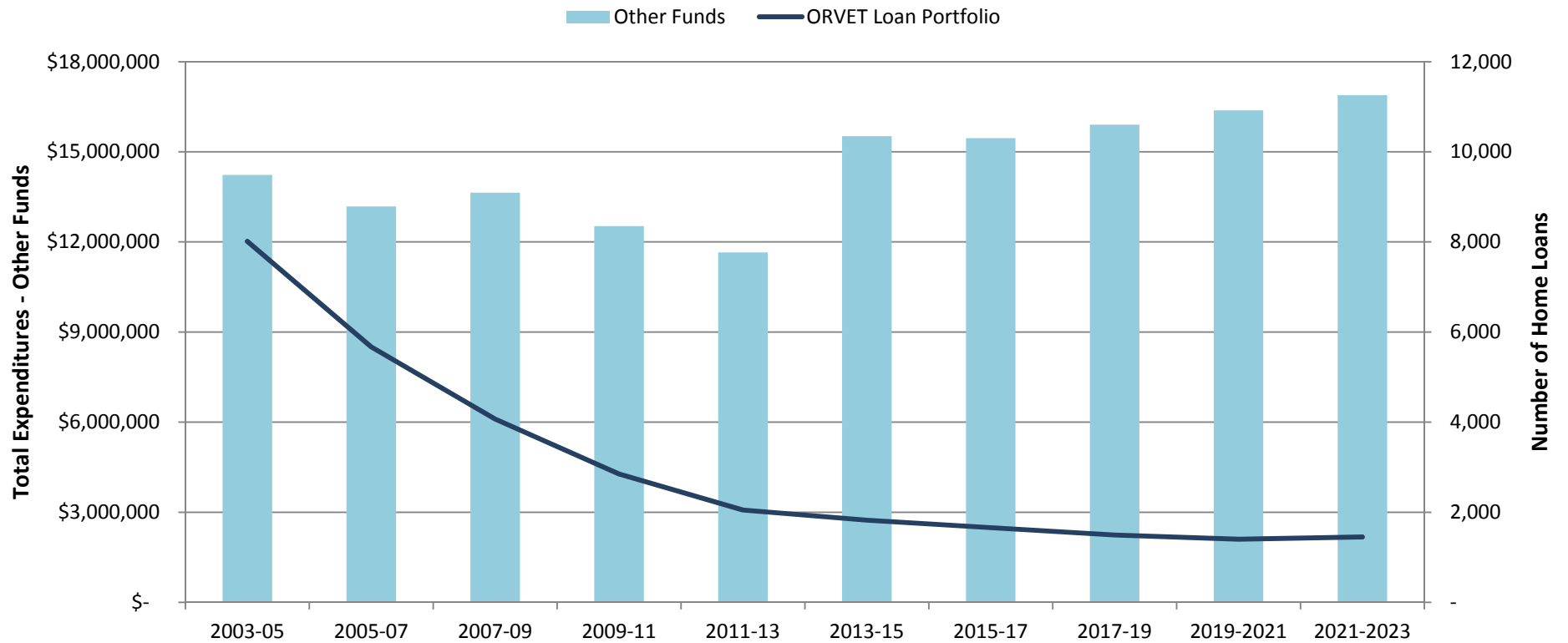
Total 2015-17 Veterans' Home Loan Program Positions  
51 Positions  
(51.0 FTE)

## ☆ HOME LOAN PROGRAM EXECUTIVE SUMMARY

Outcome Area: Economy and Jobs

Program Contact: Cody Cox / 503-373-2170

### Veterans' Home Loan Program



**Executive Summary**

Wanting to provide a benefit to World War II veterans returning home, Oregon citizens voted in 1945 to create a Veterans' Home Loan program, establishing it in Article XI-A of the Oregon Constitution. Identified as the Home Loan program, this historically self-sufficient program provides low-interest rate mortgages on single-family owner-occupied homes to qualified veterans.

**Program Funding Request**

The budget proposal for the next four biennia are as follows:

<b><u>Biennium</u></b>	<b><u>Other Funds</u></b>
2015-17	\$15,010,129
2017-19	\$15,902,337
2019-21	\$16,379,407
2021-23	\$16,887,169

The proposal is funded primarily by revenues derived from mortgage loan and contract repayments, proceeds from bond sales, fee and rental income and investment earnings. The 2015-17 proposal will provide the ability to originate and service loans for the Home Loan Program, and the necessary core operations of the department.

The proposed amount of Other Funds for the 2015-17 biennium has decreased slightly from the prior biennium due to a large number of long-tenured employees retiring at the upper end of the wage scale and new employees were brought in at the lower end of the wage scale, resulting in a decrease of personnel costs. Proposals for future biennia currently include inflation factors; however, at the end of each biennia the Department will evaluate current operational and staffing needs and will make adjustments accordingly.

**Program Description**

Oregon is one of only five states in the nation that have been grandfathered under federal tax law to offer a state veteran home loan program; the other four grandfathered states include Alaska, California, Texas, and Wisconsin. The concept behind the veteran home loan programs is that these states want to provide an enhanced housing benefit to their veterans for their past service and sacrifice. Historically, this enhanced housing benefit has generally resulted in significantly lower home loan interest rates than are normally available in the marketplace, which have been achieved through the issuance of tax-free, state



general obligation bonds called Qualified Veteran Mortgage Bonds (QVMB). QVMB's have limitations on how they can be used, most notably, borrowers must apply for a loan within 25 years of discharge from military service and funds cannot be used for refinancing. The Home Loan Program also has access to limited amounts of less restrictive bond monies from which it can also make loans to veterans who apply for a loan after 25 years from date of discharge. It is this money that is being used to finance loans made to Oregon's veterans that were made eligible as a result of the passage of Measure 70 in 2010. The program offers financing up to the Fannie Mae limit, currently \$417,000.

Partnering with private mortgage brokers and lenders across the state in a unique public-private partnership allows veterans anywhere in the state to access the benefit which they have earned. These partnerships allow the Home Loan program access to every community, while minimizing the need for individual field offices throughout the state.

Since 1945, the program has provided more than \$7.7 billion of low-interest loans to more than 334,000 veterans and at one time, the Oregon Department of Veterans' Affairs (ODVA) was one of the largest lenders in the state with a portfolio of more than 140,000 loans. In addition to originating loans, the program currently services all of its loans. The benefit to the veteran of ODVA servicing its own loans, is the enhanced customer service provided to the veterans and their families, as well as the flexibility and ability to restructure loans if the veteran borrower experiences financial hardship.

The program has been most robust when large numbers of veterans returned to Oregon, such as after World War II, the Korean War, and the Vietnam War. However, since those conflicts, warfare has changed and large "draft" armies are not being deployed, which means large numbers of veterans are not returning to Oregon seeking loans. In recent years, that fact, coupled with the current housing market recession, high unemployment and underemployment, low conventional mortgage rates, and the inability to use QVMB monies for refinancing, has resulted in a significant portfolio reduction in this program. The portfolio as of June 30, 2014 was approximately 1,930 loans totaling \$215 million.

**Cost Drivers** – The largest cost drivers for the program are bond interest costs, personnel costs and operational services and supplies costs. As of June 30, 2014, ODVA had approximately \$274 million in bond indebtedness, with approximately 51% of the portfolio in variable rate bonds and 49% fixed rate. In the recent low interest rate environment, the variable rate debt has been extremely beneficial to be able to offer a low interest rate on mortgage loan product. Personnel costs include direct loan program staff and support staff. Operational services and supplies costs include expenses related to the program and certain Veteran Services expenses unaffiliated with the loan program.

Beginning in the 1991-93 biennium, the Oregon Legislature responded to a general fund shortfall by requesting that ODVA utilize Home Loan program dollars to supplement Veteran Services funding – with the understanding that the Veteran Services funding would be fully restored to general fund during the next budget cycle. For the 2013-15 biennium, general funds were finally restored for these Veterans' Services positions that were being paid with loan program monies.

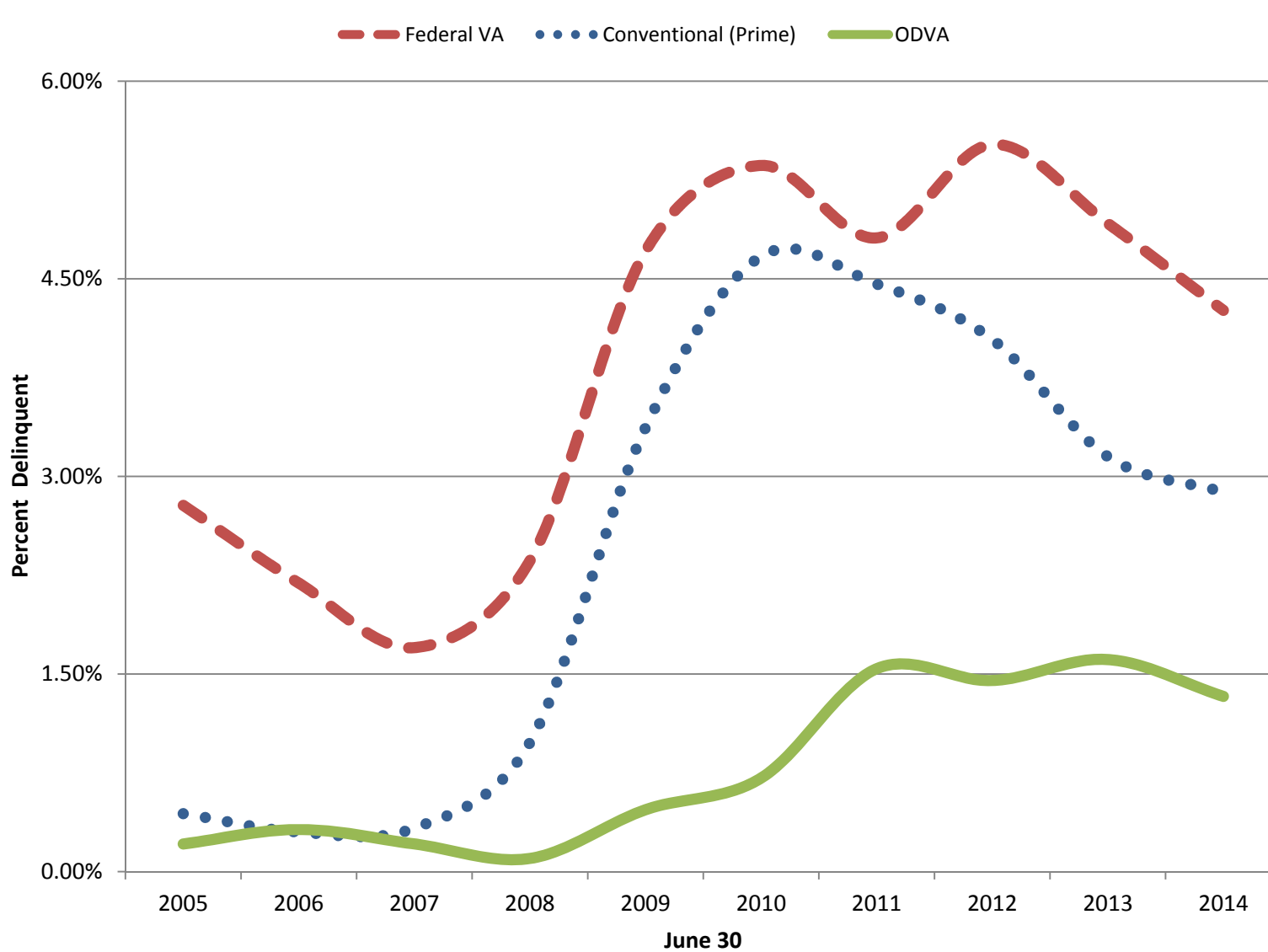
While the reinstatement of general funds for Veterans' Services positions resulted in eliminating the subsidy of direct personnel costs, General Funds remain unrestored for the services and supplies costs for Veterans' Services. As the loan portfolio has declined, the ability to continue to fund non-affiliated Loan Program expenses has been compromised. Currently, the ORVET Home Loan program directly subsidizes approximately \$800 thousand a biennium of certain direct service and supply costs within Veteran Services, and also absorbs additional costs for the Veteran Services program relating to accounting, budgeting, information services, space and utilities, public information services and the like. These program subsidies were a major contributor to the Loan program's approximate \$1.7 million loss in fiscal year 2013. Over the past 10 years, ODVA has had two significant layoffs – in 2004 and 2012 – attempting to realign costs with reduced revenue.

### **Program Justification and Link to 10-Year Outcome**

A direct link exists between the Home Loan program and the Economy and Jobs program area outcome: that Oregon has a diverse and dynamic economy that provides jobs and prosperity for all Oregonians.

The connection between home ownership and the local economy includes multiple levels. From the builders and construction workers who construct the home, to the realtors and mortgage brokers that market and qualify borrowers for the home, to the title company employees and bank employees who fund the loans, to the actual borrower who needs employment for a paycheck to pay the mortgage – jobs are provided and prosperity is enhanced when housing purchases are made. Additionally, local governments are funded through property tax revenues and communities strengthened when homeowners have a vested interest in their neighborhood.

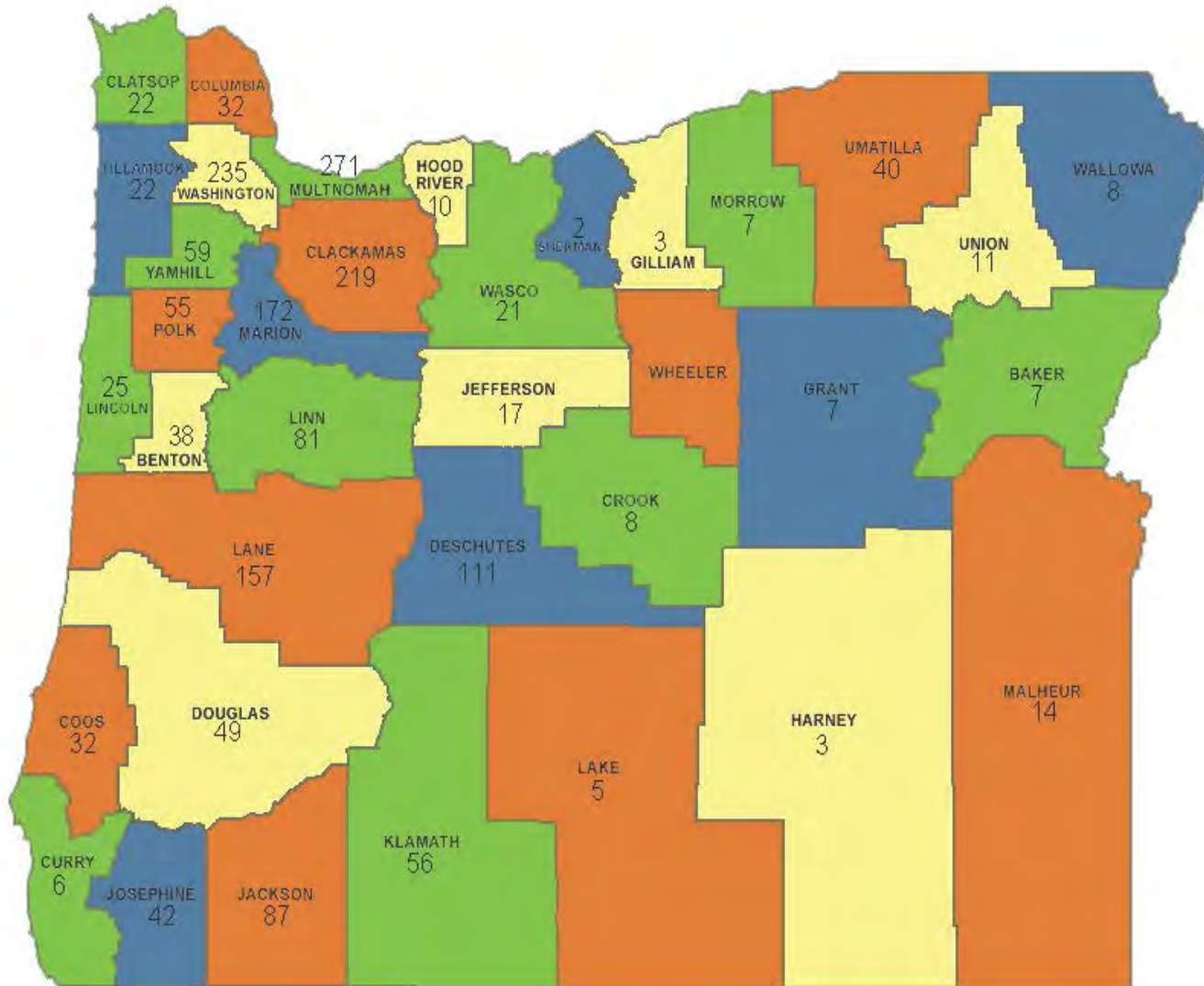
Home ownership has always been a key factor in economic recovery. Throughout the state's economic cycles, the Home Loan has consistently been an attractive product for the state's 334,000 veterans. Through strict attention to quality underwriting, accurate loan servicing and lower delinquent rates, the Home Loan provides Oregon's veterans a home loan program with fiscal integrity and an opportunity for home ownership with historically low interest rates, earned through their service in the United States Armed Forces.



**Program Performance**

**Low Delinquency Rate**

The Home Loan program has a consistent record of having significantly lower delinquency rates than comparable Federal VA or Conventional loan products. Quality underwriting, avoidance of adjustable rate mortgages and a willingness to work with delinquent borrowers on modified repayment plans all contribute to delinquency rates of less than half of comparable products.



**Number of ORVET Home Loans by County**  
*Statewide Loans* - Committed to providing service to veterans wherever they live in the state, the Home Loan program partners with mortgage brokers and lenders in communities statewide. From large banks to single-person mortgage broker offices, the program continually seeks to maintain and expand its partnerships. Over the past five years, 99% of loan originations have come through broker and lender partners.

**Enabling Legislation/Program Authorization**

The Home Loan program is established in Article XI-A of the Oregon Constitution and has statutory authority via ORS Chapter 407.

**Funding Streams**

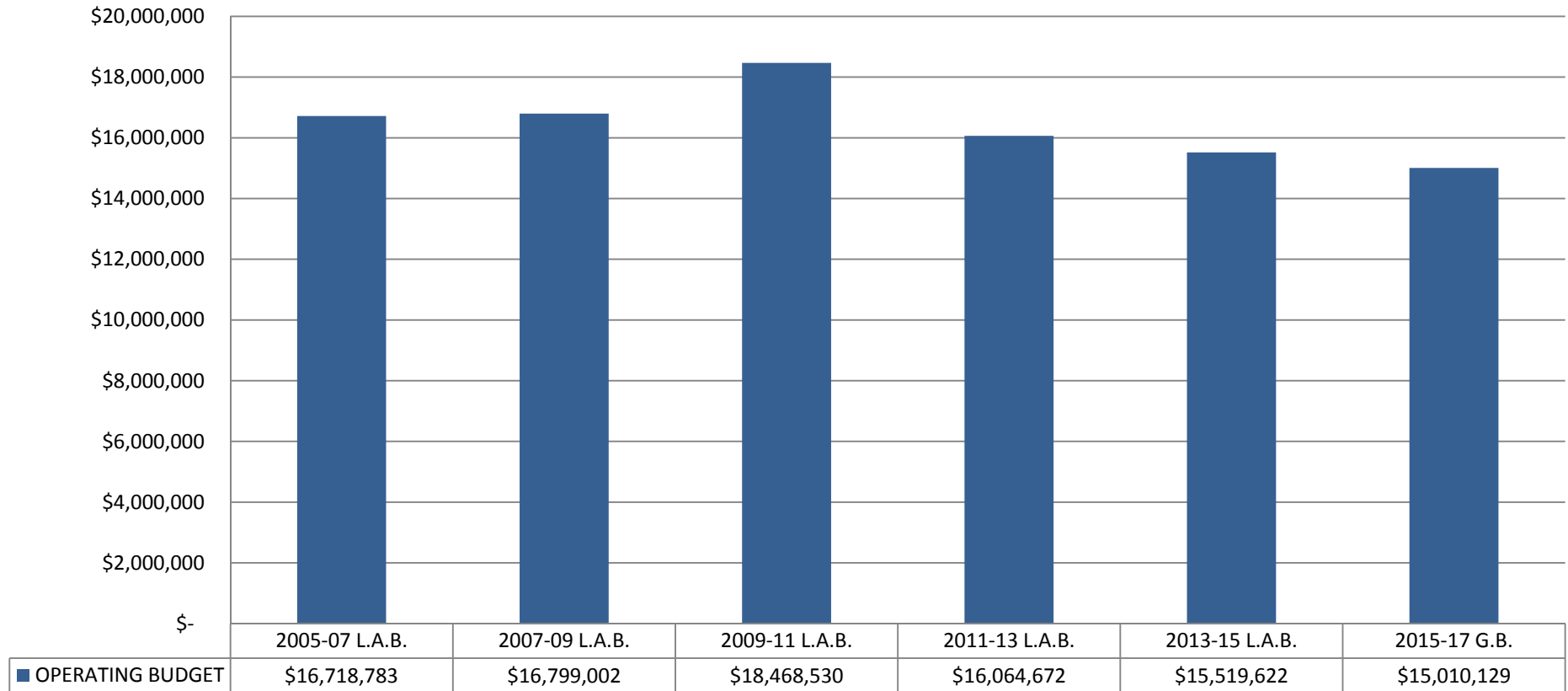
The Home Loan is a self-sufficient program, using Other Funds only. These Other Funds monies are Constitutionally-dedicated for certain veteran programs. Revenues are derived from loan and contract repayments, proceeds from bond sales, fee and rental income and investment earnings. No General Fund monies are used in its operations.

In addition to being Constitutionally-dedicated, Loan Program funds are restricted in their use by federal tax law, bond covenants, standby bond purchase agreements and liquidity provider agreements.

**2015-17 Funding Proposal**

The 2015-17 Governor's Budget for the Home Loan Program maintains the program at current service level, with an enhancement to the loan origination and servicing information technology system.

## ☆ VETERANS' HOME LOAN PROGRAM HISTORICAL OPERATING BUDGET COMPARISON



L.A.B. – Legislatively Adopted Budget

G.B. – Governor's Budget

\*\*Includes all Packages but excludes Nonlimited and Capital Construction Expenditures.

## ☆ HOME LOAN PROGRAM NARRATIVE

The department's strategic goal that aligns with the Home Loan Program is to invigorate core operations. The objectives, strategies and implementation plan for this goal are outlined below:

### **Invigorate Core Operations**

Objective: To build a better, stronger and more durable department for future generations through our responsible, resourceful and creative management.

Strategies:

- Reenergize the Veterans' Home Loan program
- Support 21<sup>st</sup> century veterans' services through integrated information technology
- Maintain fiscal integrity and sustainability of the Department's programs

2015-17 ARB Implementation Plan:

- The implementation strategy is to align existing positions with actual work performed (**Policy Option Package 101**).
- The implementation strategy is to meet the increasing demands for processing veteran home loans for efficiency, effectiveness and customer service (**Policy Option Package 105**).
- The implementation strategy is to increase efficiencies and improve customer service in the home loan program by establishing one end-to-end IT system from loan origination to servicing (**Policy Option Package 106**).

### **Home Loan Program Environmental Factors and Trends**

**Limited Funding Sources and Product** – Due to a change in federal tax law, there are limited sources of funding available for those veterans that apply for a home loan more than 25 years after they have left active duty service. In November 2010, Oregon voters overwhelmingly passed Ballot Measure 70 allowing an amendment to the Oregon Constitution which now makes the Oregon Veterans' Home Loan program a lifetime benefit. Monies derived from pre-Ullman bond refunding's (general obligation bonds originally issued prior to 1981) are available to continue to fund these loans. However, these funding sources are limited, and while some funds will be available during the 2015-2017 biennium, the availability of these monies in future periods will decline.

**Qualified Veterans Mortgage Bonds (QVMB)** are tax-free, state general obligation bonds. This is the type of money generally used to fund the majority of veteran Home Loans in Oregon. Currently, federal law limits the use of this money to purchase only loans and does not allow loans to be made to veterans who are 25 years past discharge from military service.

**Inability to Refinance Loans or Lend to Veterans Discharged More Than 25 Years** - Because of the uncertain economic conditions, approximately 90% of our customer interaction involves requests for a refinance product. Qualified Veterans Mortgage Bonds (QVMB) are tax-free, state general obligation bonds and may not be used to refinance homes. This is the type of money generally used to fund the majority of veteran Home Loans in Oregon. Currently, federal law limits the use of this money to purchase only loans and does not allow loans to be made to veterans who are 25 years past discharge from military service.

**Home Loan Market** - Interest rates, home prices and general economic conditions can help or hinder ODVA's home loan program. Both the Oregon and national economy is gradually improving; however, veteran unemployment rates continue to be higher than the national average. Consumers continue to be cautious with discretionary expenditures thereby resulting in flat or slow growth in several key industry areas. Banks suffered billions of dollars in real estate related write-downs thereby leading them to tighten down on their credit underwriting. Until the well-being of the consumer and financial institutions improve markedly, economic growth likely will continue to be limited. Because of the uncertain economic conditions, approximately 90% of our customer interaction involves requests for a refinance product. However, federal tax law precludes using QVMB monies to refinance loans.

**Home Values** – Housing prices within Oregon and the nation dropped during the recession and are only now beginning to increase in certain areas. The uncertainty of home values may be leading some possible veteran home loan applicants to defer their home buying decision until conditions improve.

**Fewer Investment Banks in the Tax-Exempt Housing Business** – As a result of the turmoil occurring during 2007 and 2008, a number of investment banks that previously were involved with structuring and marketing of tax-exempt housing bonds have exited the business. This trend may make it more difficult to structure and market Department bonds as effectively as in the past.

**Nonperforming Assets** - Close monitoring of nonperforming assets and early intervention with borrowers who become delinquent will continue to be an important issue.

**The Loan Program** – The loan program is projected to incur operating losses and further reduce the loan fund in the 2015-2017 biennium due to smaller size of the loan program, slow economic conditions, low interest rates and the significant use of the loan program funds to subsidize veteran service programs and administrative support.

**Program Supplementing Other Department Expenditures** - Beginning in the 1991-93 biennium, the Oregon Legislature responded to a general fund shortfall by requesting that ODVA utilize ORVET program dollars to supplement Veteran Services funding – with the understanding that the Veteran Services funding would



be fully restored to general fund during the next budget cycle. For the 2013-15 biennium, general funds were finally restored for these Veterans' Services positions that were being paid with loan program monies. While the reinstatement of general funds for Veterans' Services positions resulted in eliminating the subsidy of direct personnel costs, general funds remain unrestored for the services and supplies costs of the Veterans' Services program. As the loan portfolio has declined, the ability to continue to fund non-affiliated Loan Program expenses has been compromised. Currently, the ORVET Home Loan program directly subsidizes approximately \$800 thousand a biennium of certain direct service and supply costs within Veteran Services, and also absorbs additional costs for the Veteran Services program relating to accounting, budgeting, information services, space and utilities, public information services and the like. These program subsidies were a major contributor to the Loan program's approximate \$1.7 million loss in fiscal year 2013. Over the past 10 years, ODVA has had two significant layoffs – in 2004 and 2012 – attempting to realign costs with reduced revenue.

### **Program Details**

Oregon is one of only five states in the nation that have been grandfathered under federal tax law to offer a state veteran home loan program. Historically, this state housing benefit has resulted in significantly lower home loan interest rates than are normally available in the marketplace. The program offers financing up to the Fannie Mae limit, currently \$417,000.

**Customers:** Home Loan customers include veterans, private-sector mortgage lenders, realtors, mortgage brokers, appraisers, title companies, insurance companies, and credit reporting agencies. The Department also has partnered in the past with Oregon Housing and Community Services (OHCS) to make tax-exempt funds available through OHCS for low- and moderate-income housing.

The program has provided more than \$7.7 billion of low-interest loans to more than 334,000 veterans, and, at one time, ODVA was one of the largest lenders in the state with a portfolio of more than 140,000 loans. In addition to originating loans, the program currently services all of its loans. The benefit to the veteran of ODVA servicing its own loans is the enhanced customer service provided to the veterans and their families, as well as the flexibility and ability to restructure loans if the veteran borrower experiences financial hardship.

**Source of Funding:** Other Funds. Primary sources of revenue consist of loan and contract-related repayments, investment earnings, fee and rental income, and proceeds from bond sales.

**Expenditures:** \$15,010,129 Other Funds. Loan Program dollars continue to subsidize non-loan program related functions for services and supplies and indirect personnel costs.

**Positions and FTE:** 2015-17 Governor's Budget funds 11 positions (11.0 FTE) for Direct Loan Services and 40 (40.0 FTE) other agency operational positions, for a total of 51 (51.0 FTE) positions.

**Workload:** The Home Loan Program has been most robust when large numbers of veterans returned to Oregon, such as after World War II, the Korean War, and the Vietnam War. However, warfare has changed and large "draft" armies are not being deployed; which means large numbers of veterans are not returning to Oregon seeking loans. In recent years, fewer veterans, coupled with the housing market recession, high unemployment, low conventional mortgage rates, and the inability to use QVMB monies for refinancing, has resulted in a significant portfolio reduction of home loans. As of June 30, 2014, the portfolio included approximately 1,934 loans totaling more than \$214 million.

### **Expected Results**

The Governor's Budget would provide spending authority to the Veterans' Home Loan program that will assist the Department with meeting the following goals:

- **Maintain the fiscal integrity of the Veterans' Home Loan program**

The Department is responsible for the repayment of approximately \$274 million of the state's outstanding general obligation debt as of June 30, 2014. When available and appropriate, early bond calls and special redemptions will be utilized to reduce payments for debt service. Through strict attention to quality underwriting, accurate loan servicing, and when necessary, timely collection activities, the successful operation of the Veterans' Home Loan program will continue. State-owned (foreclosed) properties will continue to be closely monitored in order to maximize returns. Delinquencies and non-performing assets will continue to be closely monitored, and early intervention will be employed to assist borrowers and to protect the Department's interests. During the biennium, the Department will strive to keep its delinquent accounts (90 or more days delinquent and active foreclosures) to 1.5 percent or less of all outstanding accounts.

- **Provide more Oregon veterans with an opportunity for home ownership**

The Department will continue to use the proceeds arising from the sale of tax-exempt Qualified Veterans' Mortgage Bonds to fund home loans. With Oregon National Guard units serving in the Middle East, the Department anticipates that the pool of post-1976 eligible veterans will grow in time. The Department will continue its outreach efforts to this new group of veterans, ensuring that they are fully informed of the benefits available to them.

- **Improve service delivery through additional business partners**

The Department will continue to expand its statewide network of mortgage lenders and brokers who originate ODVA home loans. By providing local access to ODVA home loans via ODVA-approved lenders and brokers, additional veterans may be served in their local communities.

- **Enhance efficiency and customer service by replacing two separate antiquated systems with an end-to-end loan origination and servicing system.**

- **Further use of web-based tools to assist veteran borrowers and Loan Program partners.**

### **Revenue Sources/Proposed Revenue Changes**

**Revenue Sources** - The Veterans' Home Loan program operates solely on Other Funds. These Other Fund monies consist of loan and contract repayments, proceeds from bond sales, fee and rental income, and investment earnings. No General Fund monies are used in its operations. The Veterans' Home Loan program requires no matching funds.

**Limits on Use of Revenue** - Limitations on revenue usage exist since these funds are derived from tax-exempt debt issued by the State of Oregon. Thus, the use of these revenues must be compatible with federal tax laws and Oregon's constitutional and statutory authority. A listing of constitutionally authorized uses, (subject to applicable federal tax restrictions) is provided in the Revenues portion of this document.

**Basis for Estimates** - A variety of factors were used to produce the estimate for the 2015-2017 base budget. Included were estimates of loan and contract-related repayments, investment earnings, fee and rental income, and proceeds from bond sales. Loan and contract related repayments consist of payments received by the Department from its mortgagors and contracts for principal, interest, taxes and insurance. Historical payment patterns were used to help make the projections. Historical earnings performance was also used, along with projected earning rates, estimates of the size and type of investments, and projected investment terms to forecast the Department's investment earnings. Fee and rental income consists of payments received from the Department's mortgagors for a variety of loan-related services, and for the leasing of space in the Veterans' Building. Historical payment trends and projections relevant to the increase/decrease of fee-based transactions and rental and leasing activities were utilized to produce an estimate for the biennium.

**Changes in Revenue Sources** - There are no proposed revenue source changes.

**Proposed Legislation**

**Senate Bill 252: Exempt ODVA from the Foreclosure Avoidance Mediation Program**

The purpose of this legislative concept is to exempt ODVA from the requirement to enter into mediation and negotiate a foreclosure avoidance agreement with a veteran borrower under the residential Foreclosure Avoidance Mediation Program (ORS 86.726). ODVA under its own statutes in ORS 407 is already required to meet or exceed the processes, intent and policy purposes of the Mediation Program.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Loan Program  
 Cross Reference Number: 27400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	1,294	-	-	-	1,294
Overtime Payments	-	-	647	-	-	-	647
Shift Differential	-	-	65	-	-	-	65
All Other Differential	-	-	563	-	-	-	563
Public Employees' Retire Cont	-	-	201	-	-	-	201
Pension Obligation Bond	-	-	10,086	-	-	-	10,086
Social Security Taxes	-	-	196	-	-	-	196
Unemployment Assessments	-	-	786	-	-	-	786
Mass Transit Tax	-	-	(7,601)	-	-	-	(7,601)
Vacancy Savings	-	-	(27,254)	-	-	-	(27,254)
<b>Total Personal Services</b>	-	-	<b>(\$21,017)</b>	-	-	-	<b>(\$21,017)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(21,017)	-	-	-	(21,017)
<b>Total Expenditures</b>	-	-	<b>(\$21,017)</b>	-	-	-	<b>(\$21,017)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	21,017	-	-	-	21,017
<b>Total Ending Balance</b>	-	-	<b>\$21,017</b>	-	-	-	<b>\$21,017</b>

Agency Request  
 2015-17 Biennium

Governor's Budget  
 Page \_\_\_\_\_

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Loan Program  
Cross Reference Number: 27400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	5,654	-	-	-	5,654
Out of State Travel	-	-	2,089	-	-	-	2,089
Employee Training	-	-	3,286	-	-	-	3,286
Office Expenses	-	-	23,535	-	-	-	23,535
Telecommunications	-	-	4,263	-	-	-	4,263
State Gov. Service Charges	-	-	(453,284)	-	-	-	(453,284)
Data Processing	-	-	3,354	-	-	-	3,354
Publicity and Publications	-	-	5,369	-	-	-	5,369
Professional Services	-	-	29,393	-	-	-	29,393
Attorney General	-	-	52,919	-	-	-	52,919
Dispute Resolution Services	-	-	130	-	-	-	130
Employee Recruitment and Develop	-	-	134	-	-	-	134
Dues and Subscriptions	-	-	1,199	-	-	-	1,199
Fuels and Utilities	-	-	8,010	-	-	-	8,010
Facilities Maintenance	-	-	18,948	-	-	-	18,948

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Loan Program  
Cross Reference Number: 27400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	220	-	-	-	220
Intra-agency Charges	-	-	26	-	-	-	26
Other Services and Supplies	-	-	1,514	-	-	-	1,514
Expendable Prop 250 - 5000	-	-	4,493	-	-	-	4,493
IT Expendable Property	-	-	4,579	-	-	-	4,579
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$284,169)</b>	-	-	-	<b>(\$284,169)</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	353	-	-	-	353
Building Structures	-	-	1,229	-	-	-	1,229
Equipment - Part of Building	-	-	2,004	-	-	-	2,004
Other Capital Outlay	-	-	2,304	-	-	-	2,304
<b>Total Capital Outlay</b>	-	-	<b>\$5,890</b>	-	-	-	<b>\$5,890</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(278,279)	-	-	-	(278,279)
<b>Total Expenditures</b>	-	-	<b>(\$278,279)</b>	-	-	-	<b>(\$278,279)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	278,279	-	-	-	278,279
<b>Total Ending Balance</b>	-	-	<b>\$278,279</b>	-	-	-	<b>\$278,279</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Loan Program  
Cross Reference Number: 27400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	1,952	-	-	-	1,952
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,952</b>	-	-	-	<b>\$1,952</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,952	-	-	-	1,952
<b>Total Expenditures</b>	-	-	<b>\$1,952</b>	-	-	-	<b>\$1,952</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,952)	-	-	-	(1,952)
<b>Total Ending Balance</b>	-	-	<b>(\$1,952)</b>	-	-	-	<b>(\$1,952)</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Loan Program  
Cross Reference Number: 27400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	(129,801)	-	-	-	(129,801)
Data Processing	-	-	129,801	-	-	-	129,801
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ☆ VETERAN SERVICES POLICY OPTION PACKAGE 101

### ***County Training and Reclasses to Align Positions*** – Package 101 (Agency priority # 1)

Reduces Loan Program OF by \$22,899

#### **Purpose**

This policy package applies primarily to Veteran Services; however, the package also includes a modest reallocation of Other Funds from the Home Loan Program to General Funds to align the direct services provided to veterans with the appropriate revenue source.

The purpose of this package is to implement one of the department's four strategic goals for 2014-2019: "Target veteran services in order to serve more veterans and serve them better." The operational plan for this strategy is to focus the department's statewide veteran services on training, claims review, advocacy and support. The package supports the key initiative to "Make Government More Effective."

#### **1. Purpose: Meet current and future training needs for county veteran service officers.**

During the development of its strategic plan, ODVA determined there was a significant gap in its training program for county veteran service officers and concluded that an additional position was the department's most critical need. In May 2014, the Emergency Board approved the department's request to fund a limited duration training position. ODVA informed the Emergency Board that it would request permanent funding for this position in a 2015-17 budget policy option package.

ODVA is statutorily mandated to provide training and education for county veteran service officers (CVSOs) for their accreditation. CVSOs must be accredited in order to represent veterans and file claims on their behalf for federal VA disability compensation and pension benefits. ODVA's intensive initial training and education program for each CVSO lasts between 12 and 18 months before the CVSO may become accredited by the US Department of Veterans' Affairs. In addition, ODVA provides ongoing continuing training and education for each CVSO in order to maintain their federal accreditation through a biennial re-certification.

Currently, ODVA has one permanent position and one limited duration position (through June 30, 2015) to handle the statutorily mandated statewide training for 55 county veteran service officers located in 34 counties. Currently, 14 of the 55 county veteran services officers are unaccredited, which means that the department is training 25% of the total CVSOs in Oregon in the intensive initial training program. Historically, the number of new CVSOs in the training program averaged between five and seven individuals per year. Currently, twelve of the fourteen new (unaccredited) county veteran service officers in the training program have been hired by the counties since July 1, 2013. In addition to the current trainees, counties are increasing their CVSO

positions and the department anticipates that two to four new CVSOs will be hired by the counties by early fall of 2014, which will add to the training workload for ODVA. Fundamentally, the training workload has doubled. ODVA anticipates that during the 2015-17 biennium and continuing into the future, the number of CVSOs will increase to 60 and the number of unaccredited CVSOs will be 25-28% of all CVSOs.

**2. Purpose: Reclass positions to align with ODVA strategic plan.**

The purpose of these reclassifications is to align the work of these positions with ODVA's strategic objective to "serve more veterans and serve them better."

In early 2014, during the development of its strategic plan, ODVA determined there was a need to shift the focus of the ODVA Statewide Veterans Service in Portland and Salem. All claims filed by the 34 counties and ODVA, which handles all Marion and Polk County claims, must be filed through the Statewide Veteran Service in Portland, which is responsible for filing claims with the federal VA under ODVA's power of attorney.

*Statewide Veterans Service (Portland) Enhancements.* The Statewide Veteran Service in Portland primarily handles claims appeals and support to the counties on claims, but also works directly with veterans to file claims. ODVA concluded that the Statewide Veteran Service in Portland needed to exclusively manage claims appeals and claims filing with the federal VA because of an increase in the number of claims filed by the counties and the Salem office, the critical review process that is required prior to filing with the federal VA, a new electronic claims filing process, and the number of unaccredited CVSOs filing claims. One of the key strategies to reduce claims appeals is to file fully developed claims that also meet the federal VA requirements. ODVA determined a critical need for a veteran service officer who managed claims reviews and could work closely with the county and state veteran service officers to improve the quality of claims filings was critically needed. In addition, one public service representative in the Portland was reclassified to align with the more technical work the position required to support the veteran service officers and file claims with the federal VA.

*Statewide Veteran Service (Salem) Enhancements.* Currently, the Statewide Veteran Service in Salem works directly with veterans in Marion and Polk County and also handles specialized claims. The Salem Statewide Veteran Service needs to expand its focus to handle statewide veteran's issues that are direct services for veterans. Two of the veteran service officers would work on statewide direct veterans service issues, including veterans in justice involved situations (corrections, Veteran's Courts, etc.), women veterans issues, local veteran networks and working directly with county veteran service officers on statewide non-training issues. In addition, these veteran service officers would handle sensitive, high-profile, or very challenging statewide veterans claims.

*Salem Conservatorship.* One position must be reclassified and realigned for higher level technical work to support the work of the veteran's trust officers.

*Align Veteran Services Program Funding With Actual Work Performed.* Three (3) positions in Veterans Services Program have some portion of the position funded by Other Funds and the funds need to be reallocated from Other Funds in the Home Loan Program to General Funds to align the direct veteran services work of the positions with the appropriate funding source.

## How Achieved

**Purpose: Meet current and future training needs for county veteran service officers.**

Meeting current and future training needs will be achieved by establishing a permanent training position.

**Purpose: Reclass positions to align with ODVA strategic plan.**

Reclassifying five positions based on the additional, more technical work of the positions, will allow the department to implement its strategic plan to serve more veterans and serve them better. Reallocating the funding of portions of three veteran service division positions will align the funding source consistent with the work of the positions.

## Staffing Impact

### County Training

- Establish one (1) Training and Development Specialist 2 position to provide statewide training for county veteran service officers and state veteran service officers.

### Reclass Positions to Align with ODVA Strategic Plan and Reallocate Funding Source

#### Statewide Veteran Service (Portland)

- Reclass one (1) Veteran Service Officer (SR 23) to a Program Analyst 2 (SR 27) to manage claims reviews and work with the county and state veteran service officers on improving claims filings.
- Reclass one (1) Public Service Representative 2 (SR 12) to a Public Service Representative 3 (SR 15) to align with higher level technical work to support the work of the veteran service officers in filing claims with the federal VA.

### Statewide Veteran Service (Salem)

- Reclass two (2) Veteran Service Officers (SR 23) positions to Program Analyst 2 (SR 27) positions to manage sensitive, high-profile, very challenging statewide veterans claims and to work on direct veterans statewide issues, including veterans in justice involved situations (corrections, Veteran's Courts, etc.), women veterans issues, and working directly with county veteran service officers on statewide non-training issues.

### Conservatorship

- Reclass one (1) Office Specialist 2 (SR 15) to an Administrative Specialist 1 (SR 17) to align with higher level technical work to support the work of the veteran's trust officers.

### Align Veteran Services Program Funding

- Three (3) positions in Veterans Services Program have some portion of the position funded by Other Funds. These funds need to be reallocated from Other Funds in the Home Loan Program or conservatorship program to General Funds in the Veteran Services Program to align the direct veteran services work of the positions with the appropriate funding source.

### Quantifying Results

The economic impact of the federal claims CVSOs and veteran service officers file is substantial. In 2013, \$2.28 billion in all federal VA claims (education, health, compensation and pension, etc.) were paid to veterans in Oregon. **Compensation and pension benefits, which are cash benefits paid directly to veterans in Oregon, totaled \$1.1 billion for 2013, or \$91.7 million each month.**

It is critical that ODVA provide high-quality training to veteran services officers so that claims filed will be well-developed claims and fully documented in order to minimize appeals and expedite processing and benefit awards.

In order to implement ODVA's strategy to serve more veterans and serve them better and to carry out the key initiative to "Make Government More Effective," the new responsibilities that include specialized and technical work by the Veterans Services Division staff require these positions be reclassified and the reallocation of funds consistent with the work of the staff.

The results will be quantified in the increase in benefits paid to veterans from the federal VA.

**Revenue Source**

\$360,774 in General Funds. *Note: This package includes a reduction of \$90,638 in Other Funds (from conservatorship and home loan program) from the reallocation.*

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of

Gross Reference Name: Loan Program

Pkg: 101 - County Training; Reclasses to Align Positions

Gross Reference Number: 27400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(15,991)	-	-	-	(15,991)
Empl. Rel. Bd. Assessments	-	-	(4)	-	-	-	(4)
Public Employees' Retire Cont	-	-	(2,525)	-	-	-	(2,525)
Social Security Taxes	-	-	(1,223)	-	-	-	(1,223)
Worker's Comp. Assess. (WCD)	-	-	(7)	-	-	-	(7)
Mass Transit Tax	-	-	(96)	-	-	-	(96)
Flexible Benefits	-	-	(3,053)	-	-	-	(3,053)
<b>Total Personal Services</b>	-	-	<b>(\$22,899)</b>	-	-	-	<b>(\$22,899)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(22,899)	-	-	-	(22,899)
<b>Total Expenditures</b>	-	-	<b>(\$22,899)</b>	-	-	-	<b>(\$22,899)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	22,899	-	-	-	22,899
<b>Total Ending Balance</b>	-	-	<b>\$22,899</b>	-	-	-	<b>\$22,899</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	(0.10)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.10)</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

12/29/14 REPORT NO.: FPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 001-00-00 Loan Program PACKAGE: 101 - County Training; Reclasses to

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0034003	MESNZ7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.10-	2.40-	05	6,663.00		15,991- 6,812-			15,991- 6,812-
TOTAL PICS SALARY									15,991-			15,991-
TOTAL PICS OPE									6,812-			6,812-
TOTAL PICS PERSONAL SERVICES *				.10-	2.40-				22,803-			22,803-



## ☆ STATEWIDE VETERAN SERVICES PROGRAM POLICY OPTION PACKAGE 102

### County Funds/Technical Aid; Veterans Outreach – Package 102 (Agency priority # 2)

Reduces Home Loan Program OF by \$313,932

#### Purpose

This package applies to Veteran Services and to the funds appropriated to ODVA that are distributed to the county veteran service offices. This package also applies to ODVA's critical outreach to veterans, counties and the public on veterans benefits and other resources available to veterans. This package reduces Other Funds S&S cost by \$313,932 and shifts funding to General Fund.

The purpose of this package is to implement two of the department's four strategic goals for 2014-2019. The first strategic goal is to "Target veteran services in order to serve more veterans and serve them better." The operational plan for this strategy is to focus the department's statewide veteran services on ODVA key partnership with the counties and county veteran service offices, training, claims review, advocacy and support.

The second strategic goal to be implemented is to "drive veteran engagement in order to amplify the awareness of veteran resources and build the Oregon veteran brand." The operational plan for this strategy is to deepen ODVA's connection with the veteran community, promote a positive image of veterans and their families, build the Oregon veterans brand and ensure a seamless and positive experience by veterans seeking services. The package supports the key initiative to "Make Government More Effective."

#### **1. Purpose: County Funds – Preserve funding for the counties for the veterans extended outreach grant program**

The 2013 Legislature, through a budget note, allocated \$1 million additional General Fund dollars to ODVA to develop a Veterans' Extended Outreach Grant Program (VEOGP) for the county veteran service offices. The budget note stated that the goals of the program were to: 1) serve veterans statewide to greatest effect; 2) improve outreach to veterans; 3) inform veterans of their benefits; and 4) file claims on behalf of veterans. The grant funds could only supplement and not supplant existing services to veterans provided by counties.

The key outcomes for the grants had to include, but were not limited to:

- Increase the number of new power of attorneys granted to county veteran service officers (CVSOs); and
- Increase the amount of new federal benefit dollars recovered on behalf of Oregon veterans.

The distribution instructions for the \$1 million were as follows:

- \$10,000 was granted to each of 34 counties (\$340,000)
- ODVA retained \$60,000; however, due to a 2% holdback and a later adjustment, this amount was reduced by \$15,000 to a total of \$45,000. The purpose of these funds is to handle the increased claims-related work at the ODVA Portland Claims office.
- ODVA set up a competitive grant application and award process for the remaining \$600,000.

The purpose of preserving this funding is to continue this critical support to the counties in order to provide innovative ways to increase the number of new power of attorneys and increase the new federal benefit dollars recovered on behalf of Oregon veterans. The results from the implementation of the current grant program will provide clear guidelines and best practices for a grant program for 2015-17.

*Preliminary Results of the Grant Program.*

The \$600,000 in competitive grants was distributed to 26 counties in February 2014. The average size of the grant was \$23,077. The goals of the grant program are to:

- Serve veterans statewide to greatest effect
- Improve outreach to veterans
- Inform veterans of their benefits
- File claims on behalf of veterans under ODVA's power of attorney

The grant proposals submitted by the counties were thoughtful, innovative and targeted to meet the needs of local communities. The core of most proposals focused on a unique combination of staff enhancement, outreach and technology upgrades to meet the challenges of serving our veterans and their family members. The key outcome measure for the grants was to increase the number of power of attorneys granted. The grant period runs from February 2014 through June 30, 2015, or 17 months.

For the five-month period February through June 2014, compared to the same five-month period for 2013, the data for all grant recipients (26 counties) combined is as follows:

- The number of new ODVA power of attorneys granted to county veteran service officers (CVSOs) in the 26 counties increased by 581, from 3760 in 2013 to 4341 in 2014, which is a 16% increase.
- This is an average of 22 new veterans claims generated by each county over a five-month period.

Based on this preliminary data, the department estimates that an additional 1,975 veterans will grant power of attorneys to CVSOs in these 24 counties over the 17-month grant period.

The economic impact of the federal claims CVSOs and veteran service officers file on behalf of veterans is substantial. In 2013, \$2.28 billion in all federal VA claims (education, health, compensation and pension, etc.) were paid to veterans in Oregon. **Compensation and pension benefits, which are cash benefits paid directly to Oregon veterans, totaled \$1.1 billion for 2013, or \$91.7 million each month.**

## **2. Purpose: To provide funding for critical outreach**

One of ODVA's four strategic goals is to "Drive veteran engagement in order to amplify the awareness of veteran resources and build the Oregon veteran brand." The operational plan for this strategy is to deepen ODVA's connection with the veteran community, promote a positive image of veterans and their families, build the Oregon veterans brand and ensure a seamless and positive experience by veterans seeking services.

The fourth purpose of this package is to provide critically needed services and supplies funds for outreach publications, technical support and honor services and materials that support veteran services and ODVA's commitment to honoring veterans and fallen soldiers. The publications and materials include the Veteran Benefits magazines, Vet News newsletter, special publications about certain veteran's issues, and materials for honor ceremonies. Costs include production, professional services, printing and mailing.

Included in this package are the costs for community engagement and publicity, ODVA's participation in statewide veteran events, hosting the Veteran Summit, and stocking and maintaining the vehicle that is used for handling equipment and materials for public events. Also included are the computer software and hardware to provide technical support to the county veteran services offices such as setting up custom websites for each county that link to ODVA and statewide resources. These systems also provide the capabilities to create outreach through iLearn, manage blogs, GovDelivery and develop specialized web pages.

With the increasingly diverse demographics within the veteran community, it has become even more important to concentrate information and awareness efforts on effective and appropriate methods to reach veterans and their families. Currently only 3 out of 10 veterans in Oregon are connected to benefits. One of the main drivers of increasing the number of veterans who receive services is communicating with veterans and the public to develop an awareness and understanding of the resources and benefits available.

Since 2009, the Legislature has passed numerous bills that have significantly increased ODVA's requirements to engage in outreach and contact with veterans. The most recent legislation (HB 2421 and 2422 in 2013) requires DMV and DHS to provide ODVA with names and addresses of veterans who opt in to being contacted by ODVA when making application through DMV or DHS. This project began in January 2014 and ODVA is receiving 2,000 to 3,000 veteran's names and addresses (no email addresses or phone numbers) per month from DMV. DHS will provide similar information when their computer systems change later in 2014. ODVA mails each veteran a copy of the Veteran Benefits 40-page magazine that describes all the state and federal benefits available and how a veteran may access these benefits. When ODVA begins receiving information from DHS, ODVA could be receiving more than 50,000 veteran contacts each year.

### How Achieved

**1. Purpose: County Funds--Preserve funding for the counties for the veterans extended outreach grant program**

Preserving the same level of funding for innovative grants will achieve the goals of increasing the number of powers of attorneys filed under ODVA and increase the number of federal dollars in benefits that flow to Oregon veterans.

**2. Purpose: To provide funding for critical outreach**

This request will allow ODVA to produce and distribute informative materials at a rate that is currently in demand as well as meet anticipated future demand. Educating veterans and their families about their state and federal benefits increase the number of veterans seeking and connecting to benefits, decreases the number of veterans seeking other types of state services, and increases the number of federal dollars received in Oregon. This request will also provide critical technical services in support of the county veteran service offices, and provide materials and supplies for honoring veterans at memorials and events.

### Staffing Impact

No staffing impact.

### Quantifying Results

All of the purposes and strategies in the package are for the purpose of targeting veterans to serve more veterans and serve them better. One of the keys to success of providing services to veterans is a robust outreach program.

Ultimately these strategies are to provide more benefits to veterans. The economic impact of the federal claims CVSOs and veteran service officers file is substantial. In 2013, \$2.28 billion in all federal VA claims (education, health, compensation and pension, etc.) were paid to veterans in Oregon. **Compensation and pension benefits, which are cash benefits paid directly to veterans in Oregon, totaled \$1.1 billion for 2013, or \$91.7 million each month.**

In order to implement ODVA's strategy to serve more veterans and serve them better and to carry out the key initiative to "Make Government More Effective," the initiatives in this package are a key to ODVA's success. The results will be quantified in the increase in benefits paid to veterans from the federal VA.

**Revenue Source**

\$ 1,015,000 GF for the 34 counties

\$ <313,932> OF for veteran outreach, Veterans News and Veteran Benefits magazines, etc.

\$ 313,932 GF for veterans outreach, Veterans News and Veterans Benefits magazines, etc.

\$ 1,328,932 GF

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
 Pkg: 102 - County Funds/Technical Aid; Veterans Outreach

Cross Reference Name: Loan Program  
 Cross Reference Number: 27400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	(161,251)	-	-	-	(161,251)
Publicity and Publications	-	-	(152,681)	-	-	-	(152,681)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$313,932)</b>	-	-	-	<b>(\$313,932)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(313,932)	-	-	-	(313,932)
<b>Total Expenditures</b>	-	-	<b>(\$313,932)</b>	-	-	-	<b>(\$313,932)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	313,932	-	-	-	313,932
<b>Total Ending Balance</b>	-	-	<b>\$313,932</b>	-	-	-	<b>\$313,932</b>

Agency Request  
 2015-17 Biennium

Governor's Budget  
 Page \_\_\_\_\_

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

## ☆ HOME LOAN PROGRAM POLICY OPTION PACKAGE 105

### Meet Demands for New Veterans' Home Loans – Package 105 (Agency priority #5)

#### Purpose

This package supports the Home Loan Program.

The purpose of this package is to implement one the department's four strategic goals for 2014-2019. ODVA's vision is that veterans and their families thrive in Oregon. This package addresses ODVA's strategic goal to "invigorate core operations" in order to "build a better, stronger and more durable department for future generations through responsible, resourceful and creative management." One key element of the operational plan for this strategy is to "reenergize the veteran's home loan program." This package supports the following key outcome area: Improving Government. The package supports the key initiative to "Make Government More Effective."

#### Purpose: Meet demands for new veterans' home loans

The purpose of this package is to provide one Loan Specialist 1 (SR 23) position to support the increased demands of the veterans' home loan program.

#### Staffing Impact

This package requires one new Loan Specialist 1 (SR 23) position.

#### Quantifying Results

The loan program has increased production during the 2013-15 biennium and ODVA anticipates that this trend will continue. At the close of 2014, the program anticipated having issued \$58 million in veteran home loans (second best year in dollar volume since 1997) and continued to service a \$229+ million loan portfolio.

Year	January	February	March	April	May	June	July	August	September	October	November	December	Total Year
2008	\$ 3,174,362	\$ 2,355,954	\$ 6,143,799	\$ 7,078,749	\$ 1,784,384	\$ 5,201,298	\$ 6,431,629	\$ 7,365,987	\$ 5,931,955	\$ 6,838,946	\$ 1,819,000	\$ 1,219,800	\$ 55,345,863
2009	\$ 537,709	\$ -	\$ -	\$ -	\$ 410,053	\$ -	\$ 429,400	\$ -	\$ 627,116	\$ 723,247	\$ 470,723	\$ 867,500	\$ 4,065,748
2010	\$ 304,000	\$ 406,000	\$ 1,427,000	\$ 1,013,050	\$ 1,304,600	\$ 1,274,136	\$ -	\$ 95,832	\$ 753,000	\$ -	\$ 399,200	\$ 1,112,100	\$ 8,088,918
2011	\$ 2,619,061	\$ 2,601,292	\$ 3,461,979	\$ 736,000	\$ 1,258,338	\$ 2,575,849	\$ 551,608	\$ 1,768,995	\$ 1,305,020	\$ 1,186,020	\$ 193,700	\$ 424,600	\$ 18,682,462
2012	\$ 1,667,650	\$ 2,602,055	\$ 1,004,000	\$ 1,205,200	\$ 1,811,200	\$ 2,085,445	\$ 2,534,147	\$ 2,632,844	\$ 1,745,832	\$ 2,197,101	\$ 2,007,820	\$ 2,516,720	\$ 24,010,014
2013	\$ 1,481,142	\$ 2,772,884	\$ 1,784,050	\$ 1,953,337	\$ 3,870,023	\$ 1,728,709	\$ 5,125,585	\$ 3,879,184	\$ 7,699,249	\$ 4,440,524	\$ 4,079,620	\$ 2,072,989	\$ 40,887,296
2014	\$ 2,052,590	\$ 3,071,725	\$ 4,682,398	\$ 4,826,604	\$ 6,243,603	\$ 5,644,440	\$ 6,602,916	\$ 6,711,536	\$ 4,935,969	\$ 5,613,140	\$ 4,349,126	\$ 3,765,700	\$ 58,499,747

**Revenue Source**

\$ 133,346 OF for one new Loan Specialist 1 (SR 23) position.

\$ 15,000 OF for S&S

\$ 148,346 OF



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of

Cross Reference Name: Loan Program

Pkg: 105 - Meet Demands for New Veteran's Home Loans

Cross Reference Number: 27400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	82,800	-	-	-	82,800
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	13,074	-	-	-	13,074
Social Security Taxes	-	-	6,334	-	-	-	6,334
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	497	-	-	-	497
Flexible Benefits	-	-	30,528	-	-	-	30,528
<b>Total Personal Services</b>	-	-	<b>\$133,346</b>	-	-	-	<b>\$133,346</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,500	-	-	-	3,500
Employee Training	-	-	3,500	-	-	-	3,500
Office Expenses	-	-	3,000	-	-	-	3,000
IT Expendable Property	-	-	5,000	-	-	-	5,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$15,000</b>	-	-	-	<b>\$15,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	148,346	-	-	-	148,346
<b>Total Expenditures</b>	-	-	<b>\$148,346</b>	-	-	-	<b>\$148,346</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(148,346)	-	-	-	(148,346)
<b>Total Ending Balance</b>	-	-	<b>(\$148,346)</b>	-	-	-	<b>(\$148,346)</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of

Cross Reference Name: Loan Program

Pkg: 105 - Meet Demands for New Veteran's Home Loans

Cross Reference Number: 27400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
Total FTE							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

12/29/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 001-00-00 Loan Program PACKAGE: 105 Meet Demands for New Veterans

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LP SAL/OPE	AP SAL/OPE
0008092	GA	C1001 AA LOAN SPECIALIST 1	1	1.00	24.00	02	3,450.00		82,800			82,800
									50,049			50,049
TOTAL PICS SALARY									82,800			82,800
TOTAL PICS OPE									50,049			50,049
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				132,849			132,849

## ☆ HOME LOAN PROGRAM POLICY OPTION PACKAGE 106

### Modernize IT Hardware and IT Project Analysis – Package 106 (Agency priority #6)

#### Purpose

This package supports the Home Loan Program.

The purpose of this package is to implement one of the department's four strategic goals for 2014-2019. The strategic goal is to "invigorate core operations" in order to "build a better, stronger and more durable department for future generations through responsible, resourceful and creative management." Two key elements of the operational plan for this strategy are to "reenergize the veterans' home loan program" and "support 21st century veterans' services through integrated information technology."

The package supports the key initiative to "Make Government More Effective."

#### **Purpose: Modernize IT hardware to establish an end-to-end loan origination and servicing program**

ODVA's home loan program for veterans currently originates and services all its own loans. The current IT systems for origination and servicing are separate and antiquated IT software systems.

The purchase and installation of an "end-to-end" loan system that carries the information entered during the application and loan origination process through to the loan servicing process will create great efficiencies, reduce errors and provide a robust system that can handle the increase in loan production that is anticipated. In addition, this software system will significantly improve customer service.

#### How Achieved

The department will purchase a mortgage loan origination and servicing software system that is fully self-contained. Additional funds will be needed for employee training on the system and professional services to help in the selection and installation process.

The program will be installed and implemented during the 2015-17 biennium.

#### Staffing Impact

None.

**Quantifying Results**

Two key elements of the operational plan for this strategy are to “reenergize the veterans’ home loan program” and “support 21st century veterans’ services through integrated information technology.” The package supports the key initiative to “Make Government More Effective.”

An end-to-end software program allows the department to control the lending life cycle from new business and loan servicing to default management, enabling customer-focused experiences delivered with maximum cost efficiency and compliance. ODVA will be better able to provide good information and customer service to veteran borrowers.

**Revenue Source**

\$ 50,000 OF Employee training

\$ 50,000 OF IT professional services

\$ 150,000 OF Data processing software

\$ 250,000 OF TOTAL

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
Pkg: 106 - Loan Program IT Modernization

Cross Reference Name: Loan Program  
Cross Reference Number: 27400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Training	-	-	50,000	-	-	-	50,000
IT Professional Services	-	-	50,000	-	-	-	50,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	150,000	-	-	-	150,000
<b>Total Capital Outlay</b>	-	-	<b>\$150,000</b>	-	-	-	<b>\$150,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	250,000	-	-	-	250,000
<b>Total Expenditures</b>	-	-	<b>\$250,000</b>	-	-	-	<b>\$250,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(250,000)	-	-	-	(250,000)
<b>Total Ending Balance</b>	-	-	<b>(\$250,000)</b>	-	-	-	<b>(\$250,000)</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Veterans' Affairs, Oregon Dept of 2015-17 Biennium		Agency Number: 27400 Cross Reference Number: 27400-001-00-00-00000				
Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Admin and Service Charges	1,525,632	-	-	-	-	-
Interest Income	1	-	-	-	-	-
Transfer In - Intrafund	10,123,797	16,527,270	16,801,183	15,454,166	15,454,166	-
<b>Total Other Funds</b>	<b>\$11,649,430</b>	<b>\$16,527,270</b>	<b>\$16,801,183</b>	<b>\$15,454,166</b>	<b>\$15,454,166</b>	<b>-</b>

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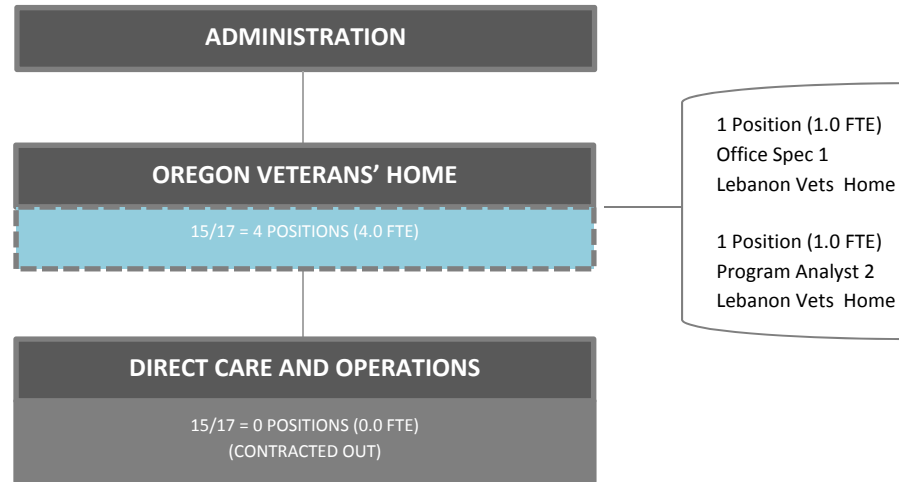


## ☆ 2013-15 OREGON VETERANS' HOME PROGRAM ORGANIZATION CHART



Total 2013-15 Oregon Veterans' Home Program Positions  
2 Positions  
(2.0 FTE)

## ☆ 2015-17 OREGON VETERANS' HOME PROGRAM ORGANIZATION CHART

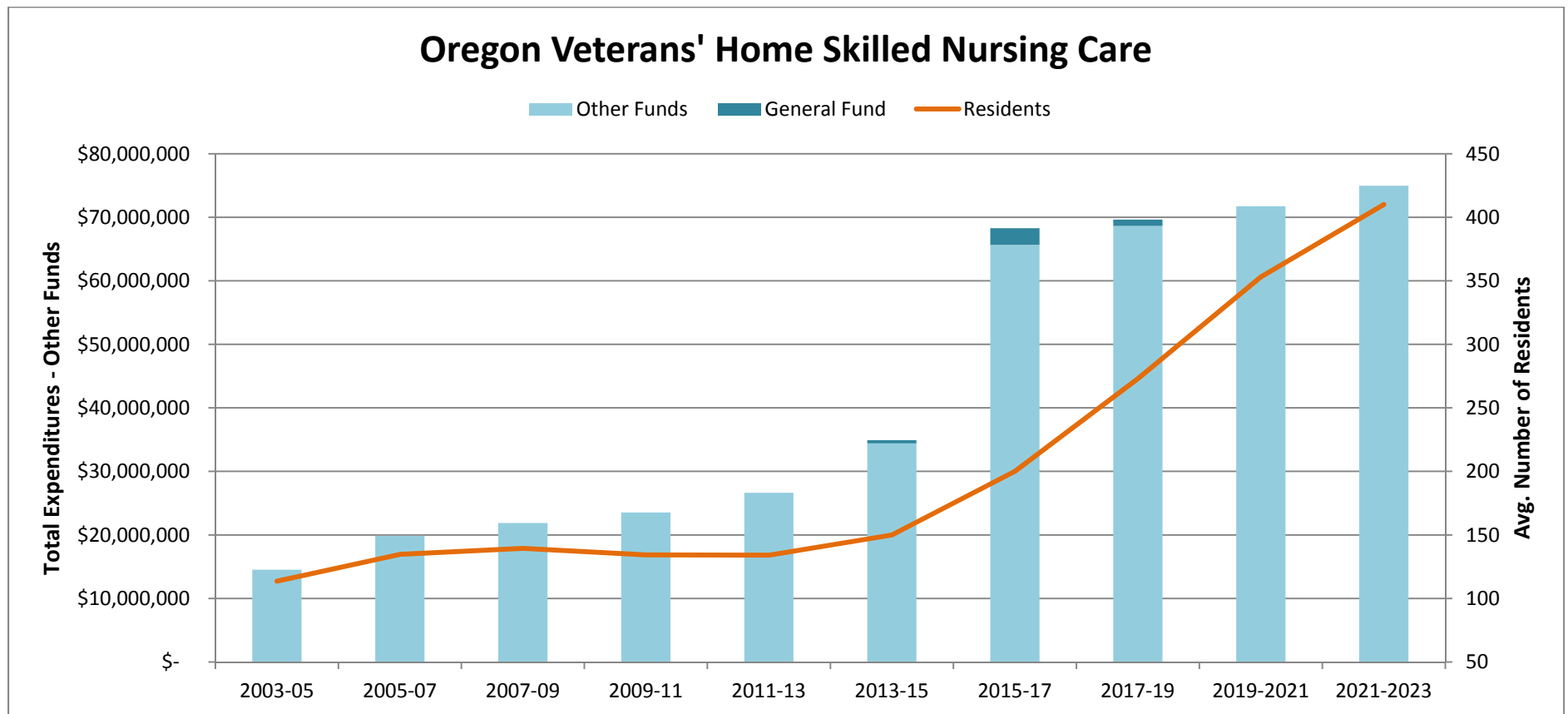


Total 2015-17 Oregon Veterans' Home Program Positions  
4 Positions  
(4.0 FTE)

## ☆ OREGON VETERAN HOMES PROGRAM EXECUTIVE SUMMARY

Primary Outcome Area: Healthy People

Program Contact: Edward VanDyke / 503-373-2387



**Program Overview** The Oregon Veterans' Homes provide the state's most vulnerable veterans and their families skilled nursing, Alzheimer's and memory-related, and rehabilitative care in an environment that understands the unique needs of the men and women who served our country in uniform. Currently there is one facility located in The Dalles and a second facility scheduled to open in October 2014. The Oregon Veterans' Home program is a self-sustaining program that offers superior care at a lower cost to veterans and their families.

**Program Funding Request**

The budget proposal for the next four biennia for the two Oregon Veterans' Homes is as follows:

<b><u>Biennium</u></b>	<b><u>Other Funds</u></b>	<b><u>General Funds</u></b>	<b><u>Total Funds</u></b>
2015-17	\$65,667,428	\$2,618,940	\$ 68,286,368
2017-19	\$68,652,508	\$1,017,323	\$ 69,669,831
2019-21	\$71,752,169		\$ 71,752,169
2021-23	\$74,991,779		\$ 74,991,779

Other Funds revenue is primarily generated from resident-related income to cover the cost of care. Income sources typically include funds from the Federal VA, Medicare, Medicaid, insurance companies and private payers. The proposed increase in Other Fund expenses in 2015-17 is related to caring for residents upon completion and full phase-in of the second Veterans' Home in Lebanon.

General Fund monies are related to debt service on Article XI-Q Bonds that were issued in November 2013 and used as a portion of the local/state match to construct the Lebanon Veterans' Home due to construction changes mandated by the federal VA. Lottery Funds, if used at all, will be related to debt service for the possible future construction of a third Veterans' Home.

The 2015-17 Governor's Budget will provide the ability to maintain superior care for residents at the current Oregon Veterans' Home and phase-in of the second Veterans' Home in Lebanon.

**Program Description**

**Eligibility/Care Level/Services** - Care at the Oregon Veteran's Home is an earned benefit available to veterans, their spouses and parents who had a child die while serving in the United States Armed Forces. To be eligible for this benefit, qualifying veterans must have served as defined by the U.S. Department of Veterans Affairs (Federal VA) and received an honorable discharge from their branch of service.

Residents receive 24-hour, long-term skilled nursing, Alzheimer's and other memory-related, and rehabilitative care by a nursing staff whose skills and understanding have been enhanced to meet the unique and special needs of veterans. The Home's nursing team is complemented by physical, occupational and speech therapists who provide specific physician ordered services to help residents meet their maximum rehabilitative potential.

In addition, the facility offers residents engaging daily activities, transportation to and from community outings and doctor's appointments, customized nutrition based on individual resident needs by a dietitian, high quality meals prepared by the facility's full-time chef, and an environment that honors and remembers veterans. Most importantly, the Veterans' Home enables what most veterans desire – a home where they are understood and among other veterans.

The Federal VA's Community Based Outpatient Clinic (CBOC) is located adjacent to the Home on the Home's property. CBOC's provide primary care to veterans by Federal VA doctors who are knowledgeable about veterans' issues and needs, including health complications that are the result of service-related disabilities.

**Partners** – The Federal VA and Wasco County partnered in funding the original construction of the facility with a combination of federal and local funds; grant funds are subject to repayment if the facility closes before 20 years of continuous operation after receipt of the federal grant funds. Additionally, the Federal VA provides a daily per diem for veteran residents to offset their cost of care and recent federal legislation allows veterans who are disabled due to their military service (with a service-connected disability rating of 70% or more) to have their full daily cost of care at State Veterans' Homes paid for by the Federal VA.

As a Medicare and Medicaid certified home, the relationship with Aging and People with Disabilities is an important partner for the long-term and short-term care placement of veterans in need of this high level of care.

The Oregon Department of Veterans' Affairs contracts with Veterans Care Centers of Oregon, a non-profit organization, for the day-to-day operation of the facility. The contract with VCCO followed the state's competitive procurement process and has resulted in the delivery of award-winning high quality care to veterans.

Recruiting for qualified medical personnel remains a challenge in rural Oregon, however, partnering with the Columbia Gorge Community College helps the facility meet its qualified nursing staffing needs and creates valuable internship opportunities for the nursing program students. The Mid-Columbia Medical Center also provides hospital related services when it is not in the resident's best interest to travel to the Portland VA Medical Center to receive these services.

Other partnerships that are necessary for the continued success of the Veterans' Home include veterans' services organizations that support the Home with donations of monies, tangible items for residents, sponsorship of special events and thousands of volunteer hours.

**Cost Drivers** – The Oregon Department of Veterans' Affairs maintains the self-sufficient Oregon Veterans' Home in The Dalles by continually reviewing costs. Approximately, 72% of the facility's operating expenses are related to personnel costs and 70% of all personnel costs are related to nursing staff. Minimum nursing staff ratios are mandated by the Oregon Department of Human Services (Oregon Administrative Rule 411-086-0100).

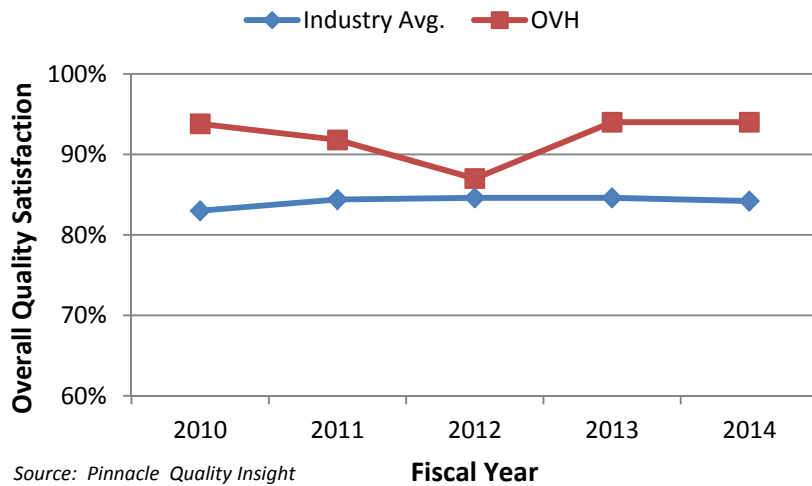
**Program Justification and Link to 10-Year Outcome**

A direct link exists between the Oregon Veterans' Home and the Healthy People program area outcome that Oregonians are healthy and have the best possible quality of life at all ages.

The Oregon Veterans' Home maximizes the opportunity to bring federal funding for care of seniors into Oregon. Through our nation's promise to care for its veterans, the Oregon Veterans' Home offers a veteran benefit that not only costs significantly less than other private nursing care facilities or in-home care arrangements where significant care is required, but also employs federal benefit dollars to flow into Oregon through reimbursement for cost of care, VA healthcare, and grants to facilitate safety and health upgrades to the Home.

In recent years, attention has increasingly turned to ways to improve clinical decision making, patient safety and quality of care. In 2013, the Home implemented an electronic health records system and submitted for a federal grant to install a wandering patient management system for the memory-care unit. These upgrades will reduce medication errors, better monitor diseases and other health risks and ensure a safe and secure environment for residents that also allows maximum freedom.

## Higher Customer Satisfaction

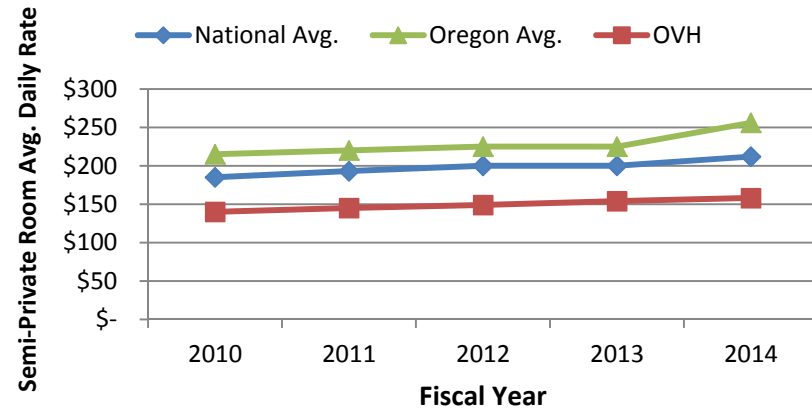


### Program Performance

**Higher Quality** - In 2014, the Home was awarded the Step III Award (now called the Gold Award) for Quality Achievement from the American Health Care Association (AHCA) and the National Center for Assisted Living (NCAL). To date, the Home is one of approximately 24 care facilities in the nation – and the only state veterans’ home – to achieve this level of recognition.

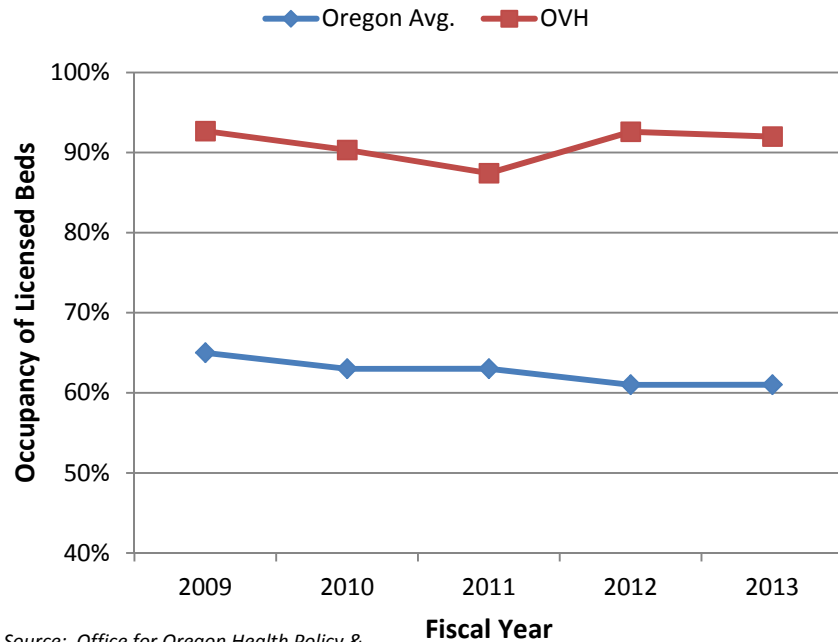
Additionally, the Home regularly receives higher customer satisfaction rankings from residents and family members on the overall quality of care.

## Lower Resident Private Pay Rates



**Lower Cost to Residents** – Health care costs nationally and in Oregon continue to rise and the Home is no exception. However, over the past five years, the Home has become more affordable than the average skilled nursing facility. In 2007, the Home charged \$66 less for resident private pay daily rates than the average Oregon skilled nursing facility. In 2014, the differential increased to \$98, which would save a resident approximately \$35,770 annually. In addition, since the resident’s financial resources last longer for individuals in the Oregon Veterans’ Home compared to other nursing facilities, the Oregon Veterans’ Home helps preserve precious State Medicaid long term care dollars.

## Higher Occupancy Rate



Source: Office for Oregon Health Policy & Research; Oregon Health Care Association

**Higher Occupancy** – Over the past five years, occupancy rates at the Home have been significantly higher than the average for Oregon skilled nursing facilities. In 2013, the Home averaged a 92% occupancy, while Oregon had the lowest nursing home occupancy rate in the country averaging 61.4% statewide (Oregon’s Aging and People with Disabilities). Additionally, demand for the memory-care unit has often required waiting lists.

While there may be other reasons, higher occupancy at the Home is primarily attributable to the commitment to providing the highest quality of care at lower costs to residents, all in an honoring environment where veteran residents are able to share their past experiences.



**Enabling Legislation/Program Authorization**

Oregon Revised Statute 408.360 and 408.368 authorized the Oregon Department of Veterans' Affairs to construct and operate a state Veterans' Home.

**Funding Streams**

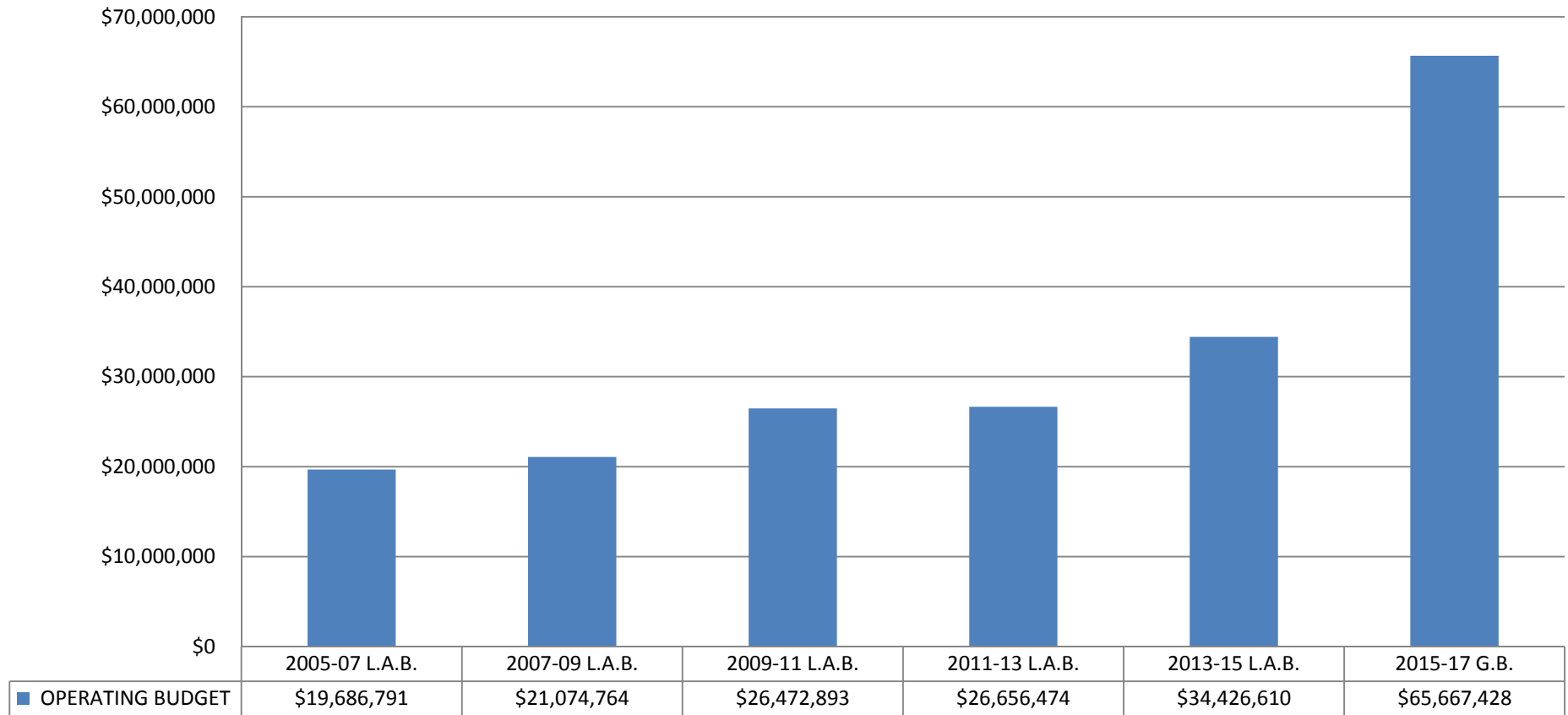
The current revenues supporting the Home are entirely Other Fund. Unlike most other states' veterans' home programs, no General funds have been provided for operations to date for the Oregon Veterans' Home. Operational funds come primarily from resident care-related payments, including the Federal VA, which provides a daily per diem rate for qualifying residents, Medicare and Medicaid payments and private pay for certain residents.

The Home also receives donated monies that are used to enhance the quality of life of residents at the Home. These donations often come from Oregon residents or their estates, local community groups, veteran organizations, or businesses. Recently, donated funds were used to help construct a Community Center at the Home, where residents and family members can enjoy spending time together.

**2015-17 Funding Proposals**

The 2015-17 Governor's Budget for the Veterans' Home increases the current service level, due to the phase-in of the second Veterans' Home in Lebanon.

## ☆ OREGON VETERANS' HOME PROGRAM HISTORICAL OPERATING BUDGET COMPARISON



\*\*\*Includes all Packages but excludes Debt Service and Capital Construction Expenditures.

Note: Significant increase in Other Funds for 2015-17 based on new Veterans' Home in Lebanon opening in Fall 2014.

## ☆ OREGON VETERANS' HOME PROGRAM NARRATIVE

The department's strategic goal that aligns with the Veterans Home Program is to invigorate core operations. The objectives, strategies and implementation plan for this goal are outlined below:

### **Invigorate Core Operations**

**Objective:** To build a better, stronger and more durable department for future generations through our responsible, resourceful and creative management.

**Strategies:**

- Provide the best in care at the Oregon Veterans' Homes
- Support 21<sup>st</sup> century veterans' services through integrated information technology
- Maintain fiscal integrity and sustainability of the department's programs
- Infuse a culture of service that champions our values and vision through leadership, training, communication and accountability

**2015-17 Governor's Budget Implementation Plan:**

- The implementation strategy is to increase the effectiveness of the liaison services to the Oregon veteran homes (**Policy Option Package 107**).

### **Veterans' Home Program Environmental Factors and Trends**

**Challenge to Retain Affordability** – Retaining affordability of care for veterans residing at the Veterans' Home continues to be a concern. The rate at which medical costs are increasing continues to outpace the cost of living adjustments to United States Department of Veterans Affairs (USDVA) pensions and Social Security, two primary sources of revenue used by residents to pay for their cost of care. When it became apparent that USDVA pension and average Social Security income would fall short of covering a resident's cost of care and that this segment of the veteran population would be in danger of being unable to afford to reside in the Home built especially for them, the Department sought and received Medicaid certification for the Veterans' Home. Medical inflation is likely to remain high for the foreseeable future. In addition to the medical inflation challenge, some additional costs result from USDVA regulations, which are more stringent than state regulations governing nursing homes. Affordability will continue to be an issue during the 2015-2017 biennium.

**Need for Facility Maintenance** – The 2015-2017 biennium will find the Oregon Veterans' Home in its 20<sup>th</sup> year of operations in 2017. Located on a hillside overlooking the Columbia River in The Dalles, this approximately \$20 million state-owned facility located on 15 acres is exposed to extreme climatic conditions. These conditions include high wind, intense sunshine, and winter storms. These conditions, coupled with around-the-clock operation of the facility, impose

severe stresses on the physical facility and its equipment. Along with the aging of the Home has come the expiration of warranties associated with the facility and its equipment, as well as the end of life cycles for some equipment.

Facility maintenance is required to safeguard this valuable state-owned asset and to prevent further deterioration and higher future repair costs. Additionally, facility maintenance is required to avoid interruption of services to residents. An interruption of services to this vulnerable population could result in negative health consequences to residents and have negative financial consequences to the state. While a federal State Veterans Home grant program exists, monies are available only for certain types of renovations. The application process for such grants is measured in years. The facility maintenance issue will intensify in the future.

**Resident Occupancy Levels** – A sufficient occupancy level will be necessary during the 2015-2017 biennium to maintain operating efficiencies at the Home, which contribute to the Department's ability to retain affordability. The successful rehabilitation of residents and their resulting discharges to their homes or less care-intensive settings contributes to occupancy turnovers. Continuous admissions are necessary to maintain an adequate occupancy level and to maintain operating efficiencies. For some prospective residents, the Home's rural location presents a challenge to their family's ability to visit them and sometimes results in their not selecting the Veterans' Home for their nursing care needs. Additionally, with the opening of the Lebanon Veterans' Home, The Dalles Veterans' Home may experience reduced lower census as residents who previously chose The Dalles Veterans' Home choose Lebanon due to its location or other factors.

**Business Partner Support** – Continued program support by the USDVA is necessary for the Veterans' Home program to continue as currently operated. Medicare and Medicaid certification of the Home, along with the relationship with the Department of Human Services' Aging and People with Disabilities Program will continue to be an important support mechanism for the Home. The relationship with the contract operator of the Home is important in that it preserves the highest quality of life for the veteran residents of the Home through the direct care they receive and the enhancements to their quality of life that result from the volunteer program managed by the contract operator.

Other partnerships include veterans' service organizations that continue to support the Home with donations of funds, tangible items, sponsorship of special events, and thousands of volunteer hours. Another important relationship exists with the local community college in The Dalles, Columbia Gorge Community College, as student nurses serve an internship at the The Dalles Home, which helps the Home with its qualified nursing staff needs and at the same time creates a valuable opportunity for nursing program participants. Continued support by business partners will contribute to the quality of life of residents of the Home.

**Medicare/Medicaid** – Potential significant reductions in Medicare/Medicaid rates will adversely affect private pay rates at the Home.

**USDVA Reimbursements** – The United States Department of Veterans Affairs allows for veterans rated 70 percent service connected disabled or more to receive reimbursement for the cost of their care at state Veterans' Homes. The reimbursement rate, however, does not always fully cover their cost of care.

**Increased Demand for Care** – As veterans continue to age, the demand for residential nursing care facilities, will increase. The USDVA has estimated that Oregon will need up to 907 veteran home, nursing home and domiciliary beds for veterans based on projected demand.

**Medical Inflation** – The cost of medical care has continued to outpace increases in USDVA pensions and Social Security income.

**Aging Veteran Population** – For the 2015-2017 biennium, it is anticipated that the most rapid population growth in the state will occur among seniors. A significant number of these will be veterans, which will include the aging Korean and Vietnam era veterans.

**Maintenance and Repair Needs** - Because of its location in an extreme environment, the Home will continue to require regular maintenance and repair to the physical plant and grounds. The nature of the Home's 24 hour, seven-day-per-week operation will continue to place extreme stress on equipment and furniture, necessitating frequent repairs and replacement. In addition, due to its age, (the Home will enter its 20th year of operation in 2017) the Home will begin to experience the failure of original equipment and structures, necessitating their repair or replacement.

**Resident Cost** – For many residents of the Home, the main source of income is a pension from the USDVA and/or a monthly check from Social Security. By the end of the 2015-2017 biennium, it is expected that the gap between the monthly cost to many residents and their USDVA pension and Social Security income will continue to widen.

**Complex Medical Needs** – Veterans typically have more complex medical needs than non-veterans. An increase in occupancy could increase the normal demand for staffing to meet these complex medical and geriatric requirements. Also, as the wars in Iraq and Afghanistan produce more veterans who survive injuries, the Home has seen the need of rehabilitative care increase.

**Male to Female Resident Ratio** – It is anticipated that additional females will become residents as a result of admission eligibility being extended to spouses of veteran. A larger percentage of spouses of veterans are female than male. However, even with expanded eligibility, it is expected the vast majority of resident population at the Home will continue to be male.

**Health and Safety Requirements** - In recent years, attention has increasingly turned to ways to improve clinical decision making, patient safety and quality of care. In 2013, the Home implemented an electronic health records system and has submitted a request for a federal grant to install a wandering patient management system for the memory-care unit. These upgrades will reduce medication errors, improve documentation compliances, better monitor diseases and other health risks and ensure a safe and secure environment for residents that also allows maximum freedom. In the future, these upgrades may require repair or replacement.

### **Expected Results**

Deliver high-quality care to residents and retain affordability.

- Through the Veterans' Home program, the Department will continue to ensure that high quality care is provided to residents of the Veterans' Homes in a safe, home-like environment. Residents will continue to receive rehabilitative and skilled medical services to attain the highest level of functionality and independence possible given their unique individual circumstances. The Department will continue to have on-site employees, as required, to administer the contract for operation of both of the Veterans' Homes.
- Maintain high occupancy levels at The Dalles Veterans' Home, thereby continuing operational and programmatic efficiencies.
- Maintain The Dalles Veterans' Home, an approximately \$20 million state-owned facility within budgetary limitations.
- Work towards high occupancy levels at the new Lebanon Veterans' Home through a systematic process to ensure that the expected high-quality of care remains uncompromised.
- Closely monitor the Lebanon Veterans' Home facility needs to ensure that any unexpected developments for the new buildings are efficiently and effectively resolved within budgetary limitations.
- Partnerships with business partners will continue, with resulting benefits to residents. Business partners include county veterans' service officers, veterans' service organizations, local community college and universities, county citizens, and numerous others. Residents' quality of life will continue to be enhanced as a result of these important relationships.
- Donations will continue to be sought through existing mechanisms including direct solicitations to individuals and organizations, applications for grants and awards, Oregon Charitable Check Off and the Veteran License Plate program. Sources for new donation possibilities will continue to be explored.

### **Program Details**

The Oregon Veterans' Homes provide the state's most vulnerable veterans and their families skilled nursing, Alzheimer's and memory-related, and rehabilitative care in an environment that understands the unique needs of the men and women who served our country in uniform. Currently there is one facility located in The Dalles and a second facility (Lebanon) recently opened in October 2014. The Oregon Veterans' Home program is a self-sustaining program that offers superior care at a lower cost to veterans and their families.

**Customers:** Care at the Oregon Veterans' Homes is an earned benefit available to veterans, their spouses, and parents who had a child die while serving in the United States Armed Forces. To be eligible for this benefit, qualifying veterans must have served as defined by the U.S. Department of Veterans Affairs (Federal VA) and received an honorable discharge from their branch of service.

**Source of Funding:** Operating revenues are primarily comprised of monies received from residents of the facility, Medicare and Medicaid reimbursements, and grant per diem received directly from the USDVA. The facility also receives donations to the Veterans' Home Trust Fund, as well as monies from the sale of Veterans License Plates through the Department of Motor Vehicles, and money from the Charitable Check Off program.

The new facility recently built in Lebanon opened in October 2014 received 65 percent Federal USDVA Grant funds and 35 percent local match funding (Linn County levy) for construction. In 2013, the state provided additional funds to make up a short fall in the local match due to construction changes mandated by the federal VA. Upon opening, the types of operating revenues expected for the Lebanon Home are anticipated to be similar to that of the current facility in The Dalles.

**Expenditures:** \$65,667,428 Other Funds. \$2,618,940 General Funds. No General Funds have been provided for Veterans' Homes operational costs.

**Positions and FTE:** 2015-17 Governor's Budget funds four positions (4.0 FTE).

**Workload:** The Agency contracts with an operator to manage the operations of the Oregon Veterans' Homes. The facility in The Dalles has a 151-bed capacity with 90% average occupancy level. The new facility in Lebanon that opened in the Fall of 2014 has a 154-bed capacity.

### **Revenue Sources/Proposed Revenue Changes**

The current revenues supporting the Veterans' Homes' operations are entirely Other Funds. Unlike most other states' veterans' home programs, no General funds have been provided to date for operational costs for the Veterans' Home program in Oregon. Operational funds come primarily from monies available to residents, Medicare and Medicaid payments, and the USDVA, which provides a daily per diem rate through its State Home Per Diem program. The majority of the Homes' residents' pay for a portion of the cost of their care by using their USDVA pension or disability compensation benefits and their Social Security income. These funds must be used for resident care. The Home became Medicaid eligible in September 2003 for services rendered to Medicaid eligible residents beginning October 1, 2003 and renewed in October 2008.

**Trust Fund Nonlimited Expenditures**

These expenditures represent disbursements of monies previously donated to the Department to be used for the benefit of Oregon's veterans, their dependents and survivors. The level of expenditures will not exceed the amount of donated monies received and any interest generated on these funds.



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Oregon Veterans Home Program  
Cross Reference Number: 27400-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Pension Obligation Bond	-	-	11,321	-	-	-	11,321
Mass Transit Tax	-	-	2,001	-	-	-	2,001
<b>Total Personal Services</b>	-	-	<b>\$13,322</b>	-	-	-	<b>\$13,322</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	13,322	-	-	-	13,322
<b>Total Expenditures</b>	-	-	<b>\$13,322</b>	-	-	-	<b>\$13,322</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(13,322)	-	-	-	(13,322)
<b>Total Ending Balance</b>	-	-	<b>(\$13,322)</b>	-	-	-	<b>(\$13,322)</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
Pkg: 021 - Phase-in

Cross Reference Name: Oregon Veterans Home Program  
Cross Reference Number: 27400-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	31,078,697	-	-	-	31,078,697
<b>Total Revenues</b>	-	-	<b>\$31,078,697</b>	-	-	-	<b>\$31,078,697</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	7,000	-	-	-	7,000
Out of State Travel	-	-	11,000	-	-	-	11,000
Employee Training	-	-	1,000	-	-	-	1,000
Office Expenses	-	-	20,000	-	-	-	20,000
Telecommunications	-	-	7,000	-	-	-	7,000
State Gov. Service Charges	-	-	4,016	-	-	-	4,016
Publicity and Publications	-	-	70,000	-	-	-	70,000
Professional Services	-	-	28,841,500	-	-	-	28,841,500
Attorney General	-	-	20,000	-	-	-	20,000
Intra-agency Charges	-	-	1,212,000	-	-	-	1,212,000
Other Services and Supplies	-	-	5,000	-	-	-	5,000
Expendable Prop 250 - 5000	-	-	60,000	-	-	-	60,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$30,258,516</b>	-	-	-	<b>\$30,258,516</b>
<b>Capital Outlay</b>							
Household and Institutional Equip.	-	-	25,000	-	-	-	25,000
Land and Improvements	-	-	25,000	-	-	-	25,000
Building Structures	-	-	50,000	-	-	-	50,000
<b>Total Capital Outlay</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
Pkg: 021 - Phase-in

Cross Reference Name: Oregon Veterans Home Program  
Cross Reference Number: 27400-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	30,358,516	-	-	-	30,358,516
<b>Total Expenditures</b>	-	-	<b>\$30,358,516</b>	-	-	-	<b>\$30,358,516</b>
<b>Ending Balance</b>							
Ending Balance	-	-	720,181	-	-	-	720,181
<b>Total Ending Balance</b>	-	-	<b>\$720,181</b>	-	-	-	<b>\$720,181</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Veterans Home Program  
Cross Reference Number: 27400-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	444	-	-	-	444
Out of State Travel	-	-	187	-	-	-	187
Employee Training	-	-	70	-	-	-	70
Office Expenses	-	-	907	-	-	-	907
Telecommunications	-	-	452	-	-	-	452
State Gov. Service Charges	-	-	(12,183)	-	-	-	(12,183)
Data Processing	-	-	186	-	-	-	186
Publicity and Publications	-	-	324	-	-	-	324
Professional Services	-	-	733,945	-	-	-	733,945
Attorney General	-	-	1,205	-	-	-	1,205
Employee Recruitment and Develop	-	-	1	-	-	-	1
Dues and Subscriptions	-	-	95	-	-	-	95
Facilities Maintenance	-	-	10,972	-	-	-	10,972
Intra-agency Charges	-	-	57,139	-	-	-	57,139
Other Services and Supplies	-	-	288	-	-	-	288
Expendable Prop 250 - 5000	-	-	3,198	-	-	-	3,198
<b>Total Services &amp; Supplies</b>	-	-	<b>\$797,230</b>	-	-	-	<b>\$797,230</b>
<b>Capital Outlay</b>							
Household and Institutional Equip.	-	-	944	-	-	-	944
Land and Improvements	-	-	811	-	-	-	811
Equipment - Part of Building	-	-	3,146	-	-	-	3,146
<b>Total Capital Outlay</b>	-	-	<b>\$4,901</b>	-	-	-	<b>\$4,901</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Veterans Home Program  
Cross Reference Number: 27400-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	802,131	-	-	-	802,131
<b>Total Expenditures</b>	-	-	<b>\$802,131</b>	-	-	-	<b>\$802,131</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(802,131)	-	-	-	(802,131)
<b>Total Ending Balance</b>	-	-	<b>(\$802,131)</b>	-	-	-	<b>(\$802,131)</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Oregon Veterans Home Program  
Cross Reference Number: 27400-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	415,902	-	-	-	415,902
<b>Total Services &amp; Supplies</b>	-	-	<b>\$415,902</b>	-	-	-	<b>\$415,902</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	415,902	-	-	-	415,902
<b>Total Expenditures</b>	-	-	<b>\$415,902</b>	-	-	-	<b>\$415,902</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(415,902)	-	-	-	(415,902)
<b>Total Ending Balance</b>	-	-	<b>(\$415,902)</b>	-	-	-	<b>(\$415,902)</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ☆ OREGON VETERANS' HOME PROGRAM POLICY OPTION PACKAGE 107

### Increase Veterans' Home Efficacy with Assignment of Management Duties – Package 107 (Agency priority #7)

#### Purpose

The purpose of this package is to implement one of the department's four strategic goals for 2014-2019. The strategic goal is to "invigorate core operations" in order to "build a better, stronger and more durable department for future generations through responsible, resourceful and creative management." One key element of the operational plan for this strategy is to "provide the best care at the Oregon Veterans' Homes." The package supports the key initiative to "Make Government More Effective."

#### Purpose: Increase Veterans' Home Efficacy with Assignment of Management Duties

ODVA has a veterans' home in The Dalles and a second home opened in Lebanon in October 2014. Two positions at each home are ODVA employees: an Admissions and Liaison Officer (Program Analyst 2), and an Admissions Assistant (Office Specialist 2). The Program Analyst 2 positions are currently represented positions. These positions will change to management service positions, based on the added responsibility for supervising the Admissions Assistant. The positions will continue to have ongoing responsibilities for serving as the ODVA representative and liaison between the on-site contractor and ODVA senior management.

#### How Achieved

Purpose will be achieved through a change of the positions from Program Analyst 2 classified represented to Program Analyst 2 management service supervisory. The change includes a minimal dollar increase in the compensation.

#### Staffing Impact

Change two Program Analyst 2 represented positions to Program Analyst 2 supervisory management positions.

#### Quantifying Results

The representation change will take place immediately.

#### Revenue Source

\$ 9,050 OF Personal Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Veterans' Affairs, Oregon Dept of  
 Pkg: 107 - Increase Veterans' Home Efficacy with Reclass

Cross Reference Name: Oregon Veterans Home Program  
 Cross Reference Number: 27400-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	7,296	-	-	-	7,296
Public Employees' Retire Cont	-	-	1,152	-	-	-	1,152
Social Security Taxes	-	-	558	-	-	-	558
Mass Transit Tax	-	-	44	-	-	-	44
<b>Total Personal Services</b>	-	-	<b>\$9,050</b>	-	-	-	<b>\$9,050</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	9,050	-	-	-	9,050
<b>Total Expenditures</b>	-	-	<b>\$9,050</b>	-	-	-	<b>\$9,050</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(9,050)	-	-	-	(9,050)
<b>Total Ending Balance</b>	-	-	<b>(\$9,050)</b>	-	-	-	<b>(\$9,050)</b>



12/29/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 003-00-00 Oregon Veterans Home Program PACKAGE: 107 Increase Veterans Home Effic

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OP SAL/OPE	PF SAL/OPE	LP SAL/OPE	AP SAL/OPE
0023094	MMS X0861	AA PROGRAM ANALYST 2	1	1.00	24.00	02	4,518.00		108,432			108,432
									56,057			56,057
0023094	OA C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,358.00		104,592-			104,592-
									55,157-			55,157-
0023095	MMS X0861	AA PROGRAM ANALYST 2	1	1.00	24.00	01	4,205.00		103,320			103,320
									54,859			54,859
0023095	OA C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,161.00		99,864-			99,864-
									54,049-			54,049-
TOTAL PICS SALARY									7,296			7,296
TOTAL PICS OPE									1,710			1,710
TOTAL PICS PERSONAL SERVICES =				.00	.00				9,006			9,006

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Veterans' Affairs, Oregon Dept of 2015-17 Biennium		Agency Number: 27400 Cross Reference Number: 27400-003-00-00-00000				
Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	-	-	-	2,093,963	-	-
<b>Total Lottery Funds</b>	-	-	-	<b>\$2,093,963</b>	-	-
<b>Other Funds</b>						
Charges for Services	27,388,269	27,215,842	33,445,842	65,808,697	65,808,697	-
Interest Income	60,552	75,000	75,000	75,000	75,000	-
Other Revenues	30,324	-	-	50,000	50,000	-
Transfer In - Intrafund	28,058	200,000	200,000	350,000	350,000	-
<b>Total Other Funds</b>	<b>\$27,505,203</b>	<b>\$27,490,842</b>	<b>\$33,720,842</b>	<b>\$66,283,697</b>	<b>\$66,283,697</b>	-

## ☆ NONLIMITED EXPENDITURES

The Department uses two primary types of nonlimited expenditures in carrying out its programs for veterans. These are described below.

### **Loan And Bond Nonlimited Expenditures**

The loan-related expenditures in this category are those that are charged back to the loan balances and eventually collected. Typical expenditures are property taxes, hazard insurance, foreclosure and state-owned property costs, and other costs incurred to protect the State's interest in property used to secure a loan. Also included in this expenditure category are loans made to veterans.

The bond-related expenditures in this category are incurred in planning for and issuing bonds. Typical costs involve bond counsel and attorney fees, State Treasury bond fees, and fees relating to preparing bond disclosure documents. These costs are directly tied to the number of issues and the size of each issue.

### **Debt Service Nonlimited Expenditures**

These expenditures relate to the principal and interest payments due to those who invested in Department bonds and any net interest rate swap payments made to swap counterparties.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Veterans' Affairs, Oregon Dept of  
2015-17 Biennium

Agency Number: 27400  
Cross Reference Number: 27400-087-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Nonlimited Other Funds</b>						
Business Lic and Fees	204,000	300,000	300,000	150,000	150,000	-
Non-business Lic. and Fees	62,026	40,000	40,000	60,000	60,000	-
Charges for Services	1,676,615	3,000,000	3,000,000	2,500,000	2,500,000	-
Admin and Service Charges	-	1,500,000	1,500,000	-	-	-
Rents and Royalties	1,408,420	1,400,000	1,400,000	1,450,000	1,450,000	-
Dedicated Fund Oblig Bonds	-	100,000,000	100,000,000	100,000,000	100,000,000	-
Interest Income	28,175,801	55,000,000	55,000,000	45,000,000	45,000,000	-
Sales Income	286	25,000	25,000	10,000	10,000	-
Donations	353,976	300,000	300,000	500,000	500,000	-
Loan Repayments	805,515	-	-	-	-	-
Veterans Loan Repayments	92,116,963	75,000,000	75,000,000	80,000,000	80,000,000	-
Other Revenues	464,332	1,000,000	1,000,000	1,000,000	1,000,000	-
Transfer In - Intrafund	96,910,627	184,700,000	184,700,000	167,808,710	167,808,710	-
Tsfr From Military Dept, Or	14,124	-	-	-	-	-
Tsfr From Transportation, Dept	128,992	117,332	117,332	160,038	160,038	-
Transfer Out - Intrafund	(123,919,763)	(202,287,675)	(202,652,779)	(184,418,940)	(184,418,940)	-
<b>Total Nonlimited Other Funds</b>	<b>\$98,401,914</b>	<b>\$220,094,657</b>	<b>\$219,729,553</b>	<b>\$214,219,808</b>	<b>\$214,219,808</b>	<b>-</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

## CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2015-17

AGENCY: Oregon Dept. of Veterans' Affairs  
Agency # 27400

**Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2015-17 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).**

Use of Bond Proceeds	Bond Type			
	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source	
<b>Major Construction/ Acquisition Projects</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
<b>Total for Major Construction</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>Equipment/Technology Projects over \$500,000</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
<b>Total for Equipment/Technology</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>Debt Issuance for Loans and Grants</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	60,000,000 \$	\$	60,000,000 OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
<b>Total for Loans and Grants:</b>	<b>\$</b>	<b>60,000,000 \$</b>	<b>\$</b>	<b>60,000,000</b>
<b>Total All Debt Issuance</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
<b>GRAND TOTAL 2015-17:</b>	<b>\$</b>	<b>60,000,000 \$</b>	<b>\$</b>	<b>60,000,000</b>
Agency Request	x	_ Governor's Budget	_ Legislatively Adopted	Budget Page ____

## CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2017-19

AGENCY: Oregon Dept. of Veterans' Affairs  
Agency # 27400

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2017-19 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Use of Bond Proceeds	Bond Type			
	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source	
<b>Major Construction/ Acquisition Projects</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Major Construction	\$	\$	\$	
<b>Equipment/Technology Projects over \$500,000</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Equipment/Technology	\$	\$	\$	
<b>Debt Issuance for Loans and Grants</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	80,000,000 \$	\$ 80,000,000	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Loans and Grants:	\$	\$	\$ 80,000,000	
Total All Debt Issuance:	\$	80,000,000 \$	\$	
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
<b>GRAND TOTAL 2017-19</b>	<b>\$</b>	<b>80,000,000</b>	<b>\$</b>	<b>\$ 80,000,000</b>
_ Agency Request	x	_ Governor's Budget	___ Legislatively Adopted	Budget Page ___

## CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2019-21

AGENCY: Oregon Dept. of Veterans' Affairs  
Agency #: 27400

**Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2019-21 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).**

Use of Bond Proceeds	Bond Type			
	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source	
<b>Major Construction/Acquisition Projects</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Major Construction	\$	\$	\$	
<b>Equipment/Technology Projects over \$500,000</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Equipment/Technology	\$	\$	\$	FF
<b>Debt Issuance for Loans and Grants</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	100,000,000	\$ 100,000,000	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for loans and grants:	\$	100,000,000	\$ 100,000,000	
Total All Debt Issuance	\$	\$	\$	
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
<b>GRAND TOTAL 2019-21 :</b>	<b>\$</b>	<b>100,000,000</b>	<b>\$</b>	<b>\$ 100,000,000</b>
<input type="checkbox"/> Agency Request <input checked="" type="checkbox"/> Governor's Budget <input type="checkbox"/> Legislatively Adopted                      Budget Page <input type="text"/>				

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Veterans' Affairs, Oregon Dept of 2015-17 Biennium Agency Number: 27400  
 Cross Reference Number: 27400-000-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	-	-	-	2,093,963	-	-
<b>Total Lottery Funds</b>	-	-	-	<b>\$2,093,963</b>	-	-
<b>Other Funds</b>						
Charges for Services	27,388,269	27,215,842	33,445,842	65,808,697	65,808,697	-
Admin and Service Charges	1,525,632	-	-	-	-	-
Interest Income	60,553	75,000	75,000	75,000	75,000	-
Other Revenues	30,324	-	-	50,000	50,000	-
Transfer In - Intrafund	27,009,136	17,587,675	17,952,779	16,610,230	16,610,230	-
<b>Total Other Funds</b>	<b>\$56,013,914</b>	<b>\$44,878,517</b>	<b>\$51,473,621</b>	<b>\$82,543,927</b>	<b>\$82,543,927</b>	-
<b>Federal Funds</b>						
Federal Funds	26,702,288	-	300,000	-	1	-
<b>Total Federal Funds</b>	<b>\$26,702,288</b>	-	<b>\$300,000</b>	-	<b>\$1</b>	-
<b>Nonlimited Other Funds</b>						
Business Lic and Fees	204,000	300,000	300,000	150,000	150,000	-
Non-business Lic. and Fees	62,026	40,000	40,000	60,000	60,000	-
Charges for Services	1,676,615	3,000,000	3,000,000	2,500,000	2,500,000	-
Admin and Service Charges	-	1,500,000	1,500,000	-	-	-
Rents and Royalties	1,408,420	1,400,000	1,400,000	1,450,000	1,450,000	-
Dedicated Fund Oblig Bonds	-	100,000,000	100,000,000	100,000,000	100,000,000	-
Interest Income	28,175,801	55,000,000	55,000,000	45,000,000	45,000,000	-
Sales Income	286	25,000	25,000	10,000	10,000	-
Donations	353,976	300,000	300,000	500,000	500,000	-
Loan Repayments	805,515	-	-	-	-	-
Veterans Loan Repayments	92,116,963	75,000,000	75,000,000	80,000,000	80,000,000	-

Agency Request  
 2015-17 Biennium

Governor's Budget  
 Page \_\_\_\_\_

Legislatively Adopted  
 Detail of LF, OF, and FF Revenues - BPR012



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Veterans' Affairs, Oregon Dept of 2015-17 Biennium		Agency Number: 27400 Cross Reference Number: 27400-000-00-00-00000				
Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Nonlimited Other Funds</b>						
Other Revenues	464,332	1,000,000	1,000,000	1,000,000	1,000,000	-
Transfer In - Intrafund	96,910,627	184,700,000	184,700,000	167,808,710	167,808,710	-
Tsfr From Military Dept, Or	14,124	-	-	-	-	-
Tsfr From Transportation, Dept	128,992	117,332	117,332	160,038	160,038	-
Transfer Out - Intrafund	(123,919,763)	(202,287,675)	(202,652,779)	(184,418,940)	(184,418,940)	-
<b>Total Nonlimited Other Funds</b>	<b>\$98,401,914</b>	<b>\$220,094,657</b>	<b>\$219,729,553</b>	<b>\$214,219,808</b>	<b>\$214,219,808</b>	<b>-</b>

Agency Request  
2015-17 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR01Z

## FACILITIES MAINTENANCE SUMMARY REPORT

AGENCY: Dept of Veterans Affairs  
 Agency #: 27400

Value of Buildings and Building Improvements			Facilities Operations and Maintenance (O&M) Budget			
<u>Cost of Buildings</u> <small>(as reported to Risk Management)</small>		<u>6/30/14 Replacement Value</u> <small>(Risk Management)</small>	<u>Personal Services</u>	<u>Services &amp; Supplies</u>	<u>Total</u>	
\$54,580,198		\$ 67,598,727	\$285,542	\$1,302,271	\$1,587,813	
Total sq. ft. of Bldgs: 328,142 sq. ft.			2015-17 Maintenance Budget (no janitorial or utility)		Utilities Budget: \$275,008	
			÷ square feet of building: \$2.58 sq. ft.			
Total Outstanding Deferred Maintenance			Deferred Maintenance Budget 2015-17			
As of 6/30/14	Categories 1-2	Categories 3-5	Total	Personal Services	Services & Supplies	Capital Outlay
	\$ _____	\$ _____				
Projected 6/30/15	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

Briefly describe the software (or manual process) used to identify routine (including preventative) facility maintenance needs.

None

What data elements do you track with software (or manual process) described above?

None

Briefly describe how the facilities maintenance budget is developed (note whether software (or manual process) described above is used in budget development). Formula provided by Federal Facilities Council, Board on Infrastructure and the Constructed Environment.

Briefly describe the system or process used to identify Deferred Maintenance (e.g.; staff makes an annual estimate based on periodic assessments; evaluation of facilities using contract structural engineering firm, etc.)

1. Staff makes annual estimates.
2. Staff considers recommendations of contracted service providers.

Briefly describe the process to provide funding for facilities maintenance. (e.g.; biennial appropriation; assessment to applicable programs to sustain a Capital Maintenance/ Improvement Fund authorized under ORS 276.285(2); etc.)

1. **Biennial appropriation.**

**Statutory references: ORS 276.229(2), ORS 276.227(5)**

## FACILITIES OPERATIONS AND MAINTENANCE REPORT

(Excluding facilities improvements and deferred maintenance)

AGENCY Name: Dept of Veterans' Affairs  
 Agency #: 27400

	20011-13 Actuals	FTE	Leg Approved 2013-15	FTE	2013-15 Estimates	FTE	2015-17 Budget	FTE
<b>General Fund</b>								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
<b>GF Subtotal</b>	\$		\$		\$		\$	
<b>Lottery Funds</b>								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
<b>LF Subtotal</b>	\$		\$		\$		\$	
<b>Other Funds</b>								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$ 278,000	2.0	\$ 280,000	2.0	\$ 280,000	2.0	\$ 285,542	2.0
S&S - Utilities & Janitorial	\$ 238,476		\$ 266,998		\$ 270,000		\$ 275,008	
S&S - Maintenance	\$ 589,442		\$ 997,343		\$ 750,000		\$1,057,263	
<b>OF Subtotal</b>	\$1,105,918	2.0	\$1,544,341	2.0	\$1,300,000	2.00	\$1,587,813	2.0
<b>Federal Funds</b>								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
<b>FF Subtotal</b>	\$		\$		\$		\$	
<b>Total All Funds</b>	<b>\$1,105,918</b>		<b>\$1,544,341</b>		<b>\$1,300,000</b>		<b>\$1,587,813</b>	

The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.

\_\_\_\_ Agency Request      \_\_\_\_ Governor's Budget      \_\_\_\_ Legislatively Adopted      Budget Page \_\_\_\_

## FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Dept of Veterans' Affairs  
 Agency #: 27400

Building Name or Identifier	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category			
				1	- 2	3	- 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
ODVA-Or Dept of Veterans' Affairs-Salem	\$17,208,068	\$	\$	\$		\$	
Oregon Veterans Home The Dalles	\$20,189,727	\$	\$	\$		\$	
Oregon Veterans Home-Lebanon	\$32,382,907	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
From attached Sheets							
From page _____	\$	\$	\$	\$		\$	
From page _____	\$	\$	\$	\$		\$	
<b>Total Facilities &gt; \$1 million</b> (total from detail above)							
	\$69,780,702	\$	\$	\$		\$	
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)							
	\$	\$	\$	\$		\$	
<b>Total all Facilities</b>							
	\$69,780,702	\$ _____	\$ _____	\$ _____		\$ _____	
_____ Agency Request	_____ Governor's Budget	_____ Legislatively Adopted		Budget Page _____			

Agency: ODVA

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation, P=Planning, E=Execution, C=Close-out	If continuing project - Has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times?	Purpose: L=Lifecycle Replacement; U=Upgrade existing system; N= New system	What Program or line of business does the project support?
SharePoint Intranet	Implement a SharePoint infrastructure using SharePoint online (SaaS). This will be used to create much needed collaborative spaces for interdepartmental communication and information sharing. It will also be used as our agencies file system and a tool to server multiple known and unknown challenges faced by the agency including communication to staff, the creation and automation of forms submissions, project management and an agency IS helpdesk.	Estimated fall 2015	Estimated as a roughly 12-15 month project. End date will depend on start date.	\$ -	\$ 269,498.00	\$ 269,498.00	POP	I	N/A	N	Entire agency.
Contact Database/List	Creation of a single database of list of Veteran contact information to include basic data related to outreach and ODVA service use that can be share with all department and reported on using basic business intelligence tools. We anticipate using SharePoint for this project and it is therefore dependent on the project above being funded and approved. Currently this data resides on a hodge podge of various databases and formats--none of which communicate and all of which are silo'd.	Estimated Winter 2016	6 month project anticipated.	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	POP	I	N/A	U	Veteran Services, Public Information, Loanis Department, Admin Department
Basic infrastructure refresh	Refresh some key printers for the entire agency, refresh scanners in RIMS in order to be able to remove all PC's currently running Windows XP and refresh some basic software	Estimated fall 2015	6-8 month project.	\$ 79,000.00	\$ 79,000.00	\$ 79,000.00	POP	I	N/A	L	

## ☆ AFFIRMATIVE ACTION REPORT

In accordance with Executive Order No. EO 08-18 the department has reviewed its Affirmative Action Policy and programs, and with this report, is advising the Governor of the results and status of the policy and programs. The Department's Affirmative Action Plan and goals are routinely reviewed and discussed by the senior staff several times a year.

The Department has reduced staff from a high of 612 in 1980 to 72 as of June 30, 2014. All vacancies are carefully evaluated to determine if it is necessary to fill them or if the agency can absorb the workload through increased efficiencies.

Since the department's last biennial Affirmative Action Budget Report (6/30/12), total staff has decreased by 5% percent (from 76 to 72 employees). Currently, 58% of agency employees are women. Six out of the seventeen management staff are women. Employees with disabilities, who chose to disclose this voluntary information, currently comprise 8% of the Agency workforce. 6% of Agency employees are persons of color.

The agency continues to strive to meet goals in all job categories through ongoing training and information to agency staff on affirmative action plans and goals. The agency conducts ongoing reviews of recruitment efforts to identify any barriers that exclude or discourage a diverse candidate pool, with emphasis placed on identification of resources to increase outreach and advertising efforts including informal networking, personal contact, employee cross-training, developmental opportunities, and wide-spread notification—both internal and external. All department managers are to ensure that open recruitments are comprised of a diverse and representative pool of applicants; and will work with employees to enhance opportunities for upward mobility so all employees are prepared for advancement.

The Director of the Oregon Department of Veterans' Affairs is a strong advocate of persons with disabilities as is evidenced both by outstanding service to the public in this area and in opportunities for employment. The Agency continues as a training site for the U.S. Department of Veterans' Affairs work-study program serving the disabled veteran community. The department will continue to provide any reasonable accommodation necessary to allow an employee with a disability full participation in the work force.

The director continues to work with senior staff on succession management planning. Through these efforts it is realized that achieving parity is difficult in a small agency, which grows smaller each year, with fewer openings each year, but we remain truly committed to achieving and retaining a representative and diverse work force.

**Veterans' Affairs, Oregon Dept of**

**Summary Cross Reference Listing and Packages**  
**2015-17 Biennium**

**Agency Number: 27400**  
**BAM Analyst: Brickman, Tamara**  
**Budget Coordinator: Basl, Randall - (503)373-2281**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Loan Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Loan Program	021	0	Phase-in	Essential Packages
001-00-00-00000	Loan Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Loan Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Loan Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Loan Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Loan Program	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Loan Program	081	0	September 2014 E-Board	Policy Packages
001-00-00-00000	Loan Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Loan Program	101	0	County Training; Reclasses to Align Positions	Policy Packages
001-00-00-00000	Loan Program	102	0	County Funds/Technical Aid; Veterans Outreach	Policy Packages
001-00-00-00000	Loan Program	105	0	Meet Demands for New Veteran's Home Loans	Policy Packages
001-00-00-00000	Loan Program	106	0	Loan Program IT Modernization	Policy Packages
002-00-00-00000	Veterans' Services Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Veterans' Services Program	021	0	Phase-in	Essential Packages
002-00-00-00000	Veterans' Services Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Veterans' Services Program	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Veterans' Services Program	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Veterans' Services Program	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Veterans' Services Program	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Veterans' Services Program	081	0	September 2014 E-Board	Policy Packages
002-00-00-00000	Veterans' Services Program	090	0	Analyst Adjustments	Policy Packages

12/29/14  
 7:52 AM

**Veterans' Affairs, Oregon Dept of**

**Summary Cross Reference Listing and Packages**  
**2015-17 Biennium**

**Agency Number: 27400**  
**BAM Analyst: Brickman, Tamara**  
**Budget Coordinator: Basl, Randall - (503)373-2281**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
002-00-00-00000	Veterans' Services Program	101	0	County Training; Reclasses to Align Positions	Policy Packages
002-00-00-00000	Veterans' Services Program	102	0	County Funds/Technical Aid; Veterans Outreach	Policy Packages
002-00-00-00000	Veterans' Services Program	103	0	Modernize IT Hardware; IT Project Analysis	Policy Packages
002-00-00-00000	Veterans' Services Program	104	0	Strategic Partnerships to Leverage Resources	Policy Packages
002-00-00-00000	Veterans' Services Program	107	0	Increase Veterans' Home Efficacy with Reclass	Policy Packages
003-00-00-00000	Oregon Veterans Home Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Oregon Veterans Home Program	021	0	Phase-in	Essential Packages
003-00-00-00000	Oregon Veterans Home Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Oregon Veterans Home Program	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Oregon Veterans Home Program	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Oregon Veterans Home Program	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Oregon Veterans Home Program	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Oregon Veterans Home Program	081	0	September 2014 E-Board	Policy Packages
003-00-00-00000	Oregon Veterans Home Program	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Oregon Veterans Home Program	107	0	Increase Veterans' Home Efficacy with Reclass	Policy Packages
087-00-00-00000	Nonlimited	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
087-00-00-00000	Nonlimited	021	0	Phase-in	Essential Packages
087-00-00-00000	Nonlimited	022	0	Phase-out Pgm & One-time Costs	Essential Packages
087-00-00-00000	Nonlimited	031	0	Standard Inflation	Essential Packages
087-00-00-00000	Nonlimited	032	0	Above Standard Inflation	Essential Packages
087-00-00-00000	Nonlimited	033	0	Exceptional Inflation	Essential Packages
087-00-00-00000	Nonlimited	081	0	September 2014 E-Board	Policy Packages



**Veterans' Affairs, Oregon Dept of**

**Summary Cross Reference Listing and Packages**  
**2015-17 Biennium**

**Agency Number: 27400**  
**BAM Analyst: Brickman, Tamara**  
**Budget Coordinator: Basl, Randall - (503)373-2281**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
087-00-00-00000	Nonlimited	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	081	0	September 2014 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages

**Veterans' Affairs, Oregon Dept of**

**Policy Package List by Priority  
2015-17 Biennium**

**Agency Number: 27400**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Basl, Randall - (503)373-2281**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2014 E-Board	001-00-00-00000	Loan Program
			002-00-00-00000	Veterans' Services Program
			003-00-00-00000	Oregon Veterans Home Program
			087-00-00-00000	Nonlimited
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	001-00-00-00000	Loan Program
			002-00-00-00000	Veterans' Services Program
			003-00-00-00000	Oregon Veterans Home Program
			087-00-00-00000	Nonlimited
			089-00-00-00000	Capital Construction
	101	County Training; Reclasses to Align Positions	001-00-00-00000	Loan Program
			002-00-00-00000	Veterans' Services Program
	102	County Funds/Technical Aid; Veterans Outreach	001-00-00-00000	Loan Program
			002-00-00-00000	Veterans' Services Program
	103	Modernize IT Hardware; IT Project Analysis	002-00-00-00000	Veterans' Services Program
	104	Strategic Partnerships to Leverage Resources	002-00-00-00000	Veterans' Services Program
	105	Meet Demands for New Veteran's Home Loan:	001-00-00-00000	Loan Program
	106	Loan Program IT Modernization	001-00-00-00000	Loan Program
	107	Increase Veterans' Home Efficacy with Reclas:	002-00-00-00000	Veterans' Services Program
			003-00-00-00000	Oregon Veterans Home Program

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	248,759,158	358,312,446	358,312,446	246,609,577	246,609,577	-
3400 Other Funds Ltd	2,881,317	4,335,591	4,335,591	-	-	-
All Funds	251,640,475	362,648,037	362,648,037	246,609,577	246,609,577	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	6,562,195	8,945,967	9,097,928	10,922,513	10,751,146	-
8030 General Fund Debt Svc	-	502,814	502,814	2,618,940	2,618,940	-
All Funds	6,562,195	9,448,781	9,600,742	13,541,453	13,370,086	-
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3200 Other Funds Non-Ltd	204,000	300,000	300,000	150,000	150,000	-
0210 Non-business Lic. and Fees						
3200 Other Funds Non-Ltd	62,026	40,000	40,000	60,000	60,000	-
<b>LICENSES AND FEES</b>						
3200 Other Funds Non-Ltd	266,026	340,000	340,000	210,000	210,000	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$266,026</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3200 Other Funds Non-Ltd	1,676,615	3,000,000	3,000,000	2,500,000	2,500,000	-
3400 Other Funds Ltd	27,388,269	27,215,842	33,445,842	65,808,697	65,808,697	-

12/29/14  
7:53 AM

Page 1 of 47

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	29,064,884	30,215,842	36,445,842	68,308,697	68,308,697	-
<b>0415 Admin and Service Charges</b>						
3200 Other Funds Non-Ltd	-	1,500,000	1,500,000	-	-	-
3400 Other Funds Ltd	1,525,632	-	-	-	-	-
All Funds	1,525,632	1,500,000	1,500,000	-	-	-
<b>CHARGES FOR SERVICES</b>						
3200 Other Funds Non-Ltd	1,676,615	4,500,000	4,500,000	2,500,000	2,500,000	-
3400 Other Funds Ltd	28,913,901	27,215,842	33,445,842	65,808,697	65,808,697	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$30,590,516</b>	<b>\$31,715,842</b>	<b>\$37,945,842</b>	<b>\$68,308,697</b>	<b>\$68,308,697</b>	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3200 Other Funds Non-Ltd	1,408,420	1,400,000	1,400,000	1,450,000	1,450,000	-
<b>BOND SALES</b>						
<b>0560 Dedicated Fund Oblig Bonds</b>						
3200 Other Funds Non-Ltd	-	100,000,000	100,000,000	100,000,000	100,000,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	28,065,267	55,000,000	55,000,000	45,000,000	45,000,000	-
3230 Other Funds Debt Svc Non-Ltd	110,534	-	-	-	-	-
3400 Other Funds Ltd	60,553	75,000	75,000	75,000	75,000	-
All Funds	28,236,354	55,075,000	55,075,000	45,075,000	45,075,000	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	286	25,000	25,000	10,000	10,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3200 Other Funds Non-Ltd	353,976	300,000	300,000	500,000	500,000	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3200 Other Funds Non-Ltd	805,515	-	-	-	-	-
<b>0940 Veterans Loan Repayments</b>						
3200 Other Funds Non-Ltd	92,116,963	75,000,000	75,000,000	80,000,000	80,000,000	-
<b>LOAN REPAYMENT</b>						
3200 Other Funds Non-Ltd	92,922,478	75,000,000	75,000,000	80,000,000	80,000,000	-
<b>TOTAL LOAN REPAYMENT</b>	<b>\$92,922,478</b>	<b>\$75,000,000</b>	<b>\$75,000,000</b>	<b>\$80,000,000</b>	<b>\$80,000,000</b>	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	464,332	1,000,000	1,000,000	1,000,000	1,000,000	-
3400 Other Funds Ltd	30,324	-	-	50,000	50,000	-
All Funds	494,656	1,000,000	1,000,000	1,050,000	1,050,000	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
8020 Federal Funds Cap Construction	26,702,288	-	-	-	-	-
6400 Federal Funds Ltd	-	-	300,000	-	1	-
All Funds	26,702,288	-	300,000	-	1	-
<b>TRANSFERS IN</b>						

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>1010 Transfer In - Intrafund</b>						
3020 Other Funds Cap Construction	14,694,877	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	96,910,627	184,700,000	184,700,000	167,808,710	167,808,710	-
3400 Other Funds Ltd	12,314,259	17,587,675	17,952,779	16,610,230	16,610,230	-
All Funds	123,919,763	202,287,675	202,652,779	184,418,940	184,418,940	-
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	-	-	-	2,093,963	-	-
<b>1248 Tsfr From Military Dept, Or</b>						
3200 Other Funds Non-Ltd	14,124	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3200 Other Funds Non-Ltd	128,992	117,332	117,332	160,038	160,038	-
<b>TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	-	-	-	2,093,963	-	-
3020 Other Funds Cap Construction	14,694,877	-	-	-	-	-
3200 Other Funds Non-Ltd	143,116	117,332	117,332	160,038	160,038	-
3230 Other Funds Debt Svc Non-Ltd	96,910,627	184,700,000	184,700,000	167,808,710	167,808,710	-
3400 Other Funds Ltd	12,314,259	17,587,675	17,952,779	16,610,230	16,610,230	-
<b>TOTAL TRANSFERS IN</b>	<b>\$124,062,879</b>	<b>\$202,405,007</b>	<b>\$202,770,111</b>	<b>\$186,672,941</b>	<b>\$184,578,978</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	6,562,195	8,945,967	9,097,928	10,922,513	10,751,146	-
8030 General Fund Debt Svc	-	502,814	502,814	2,618,940	2,618,940	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	2,093,963	-	-
3020 Other Funds Cap Construction	14,694,877	-	-	-	-	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	125,900,516	237,682,332	237,682,332	230,830,038	230,830,038	-
3230 Other Funds Debt Svc Non-Ltd	97,021,161	184,700,000	184,700,000	167,808,710	167,808,710	-
3400 Other Funds Ltd	41,319,037	44,878,517	51,473,621	82,543,927	82,543,927	-
6020 Federal Funds Cap Construction	26,702,288	-	-	-	-	-
6400 Federal Funds Ltd	-	-	300,000	-	1	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$311,600,074</b>	<b>\$476,709,630</b>	<b>\$483,756,695</b>	<b>\$496,818,091</b>	<b>\$494,552,762</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(123,919,763)	(202,287,675)	(202,652,779)	(184,418,940)	(184,418,940)	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	6,562,195	8,945,967	9,097,928	10,922,513	10,751,146	-
8030 General Fund Debt Svc	-	502,814	502,814	2,618,940	2,618,940	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	2,093,963	-	-
3020 Other Funds Cap Construction	14,694,877	-	-	-	-	-
3200 Other Funds Non-Ltd	250,139,911	393,707,103	393,341,999	293,020,675	293,020,675	-
3230 Other Funds Debt Svc Non-Ltd	97,021,161	184,700,000	184,700,000	167,808,710	167,808,710	-
3400 Other Funds Ltd	44,200,354	49,214,108	55,809,212	82,543,927	82,543,927	-
6020 Federal Funds Cap Construction	26,702,288	-	-	-	-	-
6400 Federal Funds Ltd	-	-	300,000	-	1	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$439,320,786</b>	<b>\$637,069,992</b>	<b>\$643,751,953</b>	<b>\$559,008,728</b>	<b>\$556,743,399</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	940,282	1,925,160	2,008,500	2,727,904	2,727,904	-
3400 Other Funds Ltd	7,147,425	6,873,928	7,293,397	7,143,908	7,143,908	-
All Funds	8,087,707	8,799,088	9,301,897	9,871,812	9,871,812	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,088	-	-	-	-	-
3400 Other Funds Ltd	51,118	43,118	43,118	44,412	44,412	-
All Funds	52,206	43,118	43,118	44,412	44,412	-
<b>3170 Overtime Payments</b>						
8000 General Fund	376	-	-	-	-	-
3400 Other Funds Ltd	2,492	21,558	21,558	22,205	22,205	-
All Funds	2,868	21,558	21,558	22,205	22,205	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	-	2,156	2,156	2,221	2,221	-
<b>3190 All Other Differential</b>						
8000 General Fund	23,708	-	-	-	-	-
3400 Other Funds Ltd	85,628	18,767	18,767	19,330	19,330	-
All Funds	109,336	18,767	18,767	19,330	19,330	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	965,454	1,925,160	2,008,500	2,727,904	2,727,904	-
3400 Other Funds Ltd	7,286,663	6,959,527	7,378,996	7,232,076	7,232,076	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,252,117</b>	<b>\$8,884,687</b>	<b>\$9,387,496</b>	<b>\$9,959,980</b>	<b>\$9,959,980</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						



**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	454	929	929	1,234	1,234	-
3400 Other Funds Ltd	2,523	2,351	2,392	2,638	2,638	-
All Funds	2,977	3,280	3,321	3,872	3,872	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	132,383	282,419	294,428	430,731	430,731	-
3400 Other Funds Ltd	1,092,183	1,013,979	1,074,424	1,134,217	1,134,217	-
All Funds	1,224,566	1,296,398	1,368,852	1,564,948	1,564,948	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	56,296	121,309	116,721	132,810	132,810	-
3400 Other Funds Ltd	453,430	488,100	419,336	443,243	443,243	-
All Funds	509,726	609,409	536,057	576,053	576,053	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	72,920	147,277	153,653	208,688	208,688	-
3400 Other Funds Ltd	550,708	528,630	560,720	550,207	550,207	-
All Funds	623,628	675,907	714,373	758,895	758,895	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	98,884	26,214	28,716	29,577	29,577	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	578	1,374	1,374	1,931	1,931	-
3400 Other Funds Ltd	3,272	3,461	3,519	4,140	4,140	-
All Funds	3,850	4,835	4,893	6,071	6,071	-
<b>3260 Mass Transit Tax</b>						

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	5,792	11,501	12,001	16,368	16,368	-
3400 Other Funds Ltd	43,912	46,492	49,056	43,432	43,432	-
All Funds	49,704	57,993	61,057	59,800	59,800	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	327,358	710,715	721,080	855,165	855,165	-
3400 Other Funds Ltd	1,932,373	1,762,054	1,799,428	1,831,299	1,831,299	-
All Funds	2,259,731	2,472,769	2,520,508	2,686,464	2,686,464	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	595,781	1,275,524	1,300,186	1,646,927	1,646,927	-
3400 Other Funds Ltd	4,177,285	3,871,281	3,937,591	4,038,753	4,038,753	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,773,066</b>	<b>\$5,146,805</b>	<b>\$5,237,777</b>	<b>\$5,685,680</b>	<b>\$5,685,680</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(15,245)	(15,245)	(31,921)	(31,921)	-
3400 Other Funds Ltd	-	(125,519)	(125,519)	(152,773)	(152,773)	-
All Funds	-	(140,764)	(140,764)	(184,694)	(184,694)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	84,709	84,709	-	-	-
3400 Other Funds Ltd	-	304,122	304,122	-	-	-
All Funds	-	388,831	388,831	-	-	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(64,016)	(44,630)	-	-	-
3400 Other Funds Ltd	-	(122,576)	-	-	-	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	-	(186,592)	(44,630)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(69,314)	(69,314)	-	-	-
3400 Other Funds Ltd	-	(248,857)	(248,857)	-	-	-
All Funds	-	(318,171)	(318,171)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(63,866)	(44,480)	(31,921)	(31,921)	-
3400 Other Funds Ltd	-	(192,830)	(70,254)	(152,773)	(152,773)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$256,696)</b>	<b>(\$114,734)</b>	<b>(\$184,694)</b>	<b>(\$184,694)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,561,235	3,136,818	3,264,206	4,342,910	4,342,910	-
3400 Other Funds Ltd	11,463,948	10,637,978	11,246,333	11,118,056	11,118,056	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,025,183</b>	<b>\$13,774,796</b>	<b>\$14,510,539</b>	<b>\$15,460,966</b>	<b>\$15,460,966</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	20,400	29,103	29,103	117,036	77,036	-
3400 Other Funds Ltd	102,912	203,274	205,274	221,872	221,872	-
All Funds	123,312	232,377	234,377	338,908	298,908	-
<b>4125 Out of State Travel</b>						
8000 General Fund	1,280	1,275	1,275	1,313	1,313	-
3400 Other Funds Ltd	35,102	80,861	77,861	91,137	91,137	-
All Funds	36,382	82,136	79,136	92,450	92,450	-
<b>4150 Employee Training</b>						

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	7,344	4,889	4,889	23,226	23,226	-
3400 Other Funds Ltd	12,508	119,217	110,217	171,055	171,055	-
All Funds	19,852	124,106	115,106	194,281	194,281	-
<b>4175 Office Expenses</b>						
8000 General Fund	26,870	25,634	25,634	61,310	61,310	-
3200 Other Funds Non-Ltd	-	25,000	25,000	25,000	25,000	-
3400 Other Funds Ltd	308,846	904,668	805,694	868,984	707,733	-
6400 Federal Funds Ltd	-	-	-	-	1	-
All Funds	335,716	955,302	856,228	955,294	794,044	-
<b>4200 Telecommunications</b>						
8000 General Fund	6,460	8,070	8,070	8,312	8,312	-
3400 Other Funds Ltd	93,995	157,143	157,643	169,358	169,358	-
All Funds	100,455	165,213	165,713	177,670	177,670	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	112,533	287,419	287,419	304,828	256,872	-
3200 Other Funds Non-Ltd	11,297	-	-	-	-	-
3400 Other Funds Ltd	704,799	1,402,377	1,402,377	854,187	719,806	-
All Funds	828,629	1,689,796	1,689,796	1,159,015	976,678	-
<b>4250 Data Processing</b>						
8000 General Fund	-	-	-	61,083	61,083	-
3400 Other Funds Ltd	189,426	118,005	118,005	251,346	251,346	-
All Funds	189,426	118,005	118,005	312,429	312,429	-
<b>4275 Publicity and Publications</b>						

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	-	-	313,932	313,932	-
3400 Other Funds Ltd	3,764	189,765	199,765	275,458	122,777	-
All Funds	3,764	189,765	199,765	589,390	436,709	-
<b>4300 Professional Services</b>						
8000 General Fund	72,450	67,127	67,127	190,600	69,141	-
3020 Other Funds Cap Construction	300,001	-	-	-	-	-
3200 Other Funds Non-Ltd	287,188	-	-	-	-	-
3400 Other Funds Ltd	23,015,707	25,615,544	31,453,100	61,475,792	61,475,792	-
All Funds	23,675,346	25,682,671	31,520,227	61,666,392	61,544,933	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	-	-	106,000	106,000	-
3400 Other Funds Ltd	-	1	1	50,001	50,001	-
All Funds	-	1	1	156,001	156,001	-
<b>4325 Attorney General</b>						
8000 General Fund	7,667	18,621	18,621	22,196	21,156	-
3400 Other Funds Ltd	135,819	411,392	431,392	530,378	505,516	-
All Funds	143,486	430,013	450,013	552,574	526,672	-
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	-	4,325	4,325	4,455	4,455	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	-	-	178	178	-
3400 Other Funds Ltd	-	4,096	4,096	4,679	4,679	-
All Funds	-	4,096	4,096	4,857	4,857	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	17,025	4,655	4,655	4,795	4,795	-
3400 Other Funds Ltd	25,431	43,132	48,132	46,426	46,426	-
All Funds	42,456	47,787	52,787	51,221	51,221	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	32,619	30,107	30,107	30,107	30,107	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	238,476	266,998	266,998	275,008	275,008	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	589,442	997,343	997,343	1,027,263	1,027,263	-
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	3,880	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3200 Other Funds Non-Ltd	1,501,417	-	-	-	-	-
3400 Other Funds Ltd	6,615	72,337	72,337	7,557	7,557	-
6400 Federal Funds Ltd	-	-	30,000	-	-	-
All Funds	1,508,032	72,337	102,337	7,557	7,557	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	1,525,705	1,905,500	1,955,500	3,227,665	3,227,665	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	36,211	44,636	44,636	55,008	55,008	-
3200 Other Funds Non-Ltd	4,050,402	13,000,000	13,000,000	13,000,000	13,000,000	-
3400 Other Funds Ltd	6,360	40,025	40,025	69,454	69,454	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	4,092,973	13,084,661	13,084,661	13,124,462	13,124,462	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(10,226)	(8,072)	-	-	-
3400 Other Funds Ltd	-	(183,868)	-	-	-	-
All Funds	-	(194,094)	(8,072)	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	17,992	256,361	261,361	394,052	394,052	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	-	-	125,366	56,500	-
3400 Other Funds Ltd	21,274	152,637	152,637	162,216	162,216	-
All Funds	21,274	152,637	152,637	287,582	218,716	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	308,240	481,203	483,357	1,395,183	1,115,862	-
3020 Other Funds Cap Construction	300,001	-	-	-	-	-
3200 Other Funds Non-Ltd	5,850,304	13,025,000	13,025,000	13,025,000	13,025,000	-
3400 Other Funds Ltd	27,070,672	32,791,240	38,794,090	70,208,450	69,735,275	-
6400 Federal Funds Ltd	-	-	30,000	-	1	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$33,529,217</b>	<b>\$46,297,443</b>	<b>\$52,332,447</b>	<b>\$84,628,633</b>	<b>\$83,876,138</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3020 Other Funds Cap Construction	268,780	-	-	-	-	-
6020 Federal Funds Cap Construction	499,163	-	-	-	-	-
All Funds	767,943	-	-	-	-	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>5250 Household and Institutional Equip.</b>						
3400 Other Funds Ltd	56,321	31,476	31,476	57,420	57,420	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	11,776	11,776	162,129	162,129	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	-	-	60,000	60,000	-
3400 Other Funds Ltd	7,499	-	-	-	-	-
All Funds	7,499	-	-	60,000	60,000	-
<b>5650 Land and Improvements</b>						
3400 Other Funds Ltd	-	27,027	27,027	52,838	52,838	-
<b>5700 Building Structures</b>						
3020 Other Funds Cap Construction	14,126,096	-	-	-	-	-
3400 Other Funds Ltd	64,323	40,960	40,960	92,189	92,189	-
6020 Federal Funds Cap Construction	26,203,125	-	-	-	-	-
All Funds	40,393,544	40,960	40,960	92,189	92,189	-
<b>5750 Equipment - Part of Building</b>						
3400 Other Funds Ltd	-	171,645	171,645	176,795	176,795	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	76,800	76,800	79,104	79,104	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	-	-	60,000	60,000	-
3020 Other Funds Cap Construction	14,394,876	-	-	-	-	-
3400 Other Funds Ltd	128,143	359,684	359,684	620,475	620,475	-



**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6020 Federal Funds Cap Construction	28,702,288	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$41,225,307</b>	<b>\$359,684</b>	<b>\$359,684</b>	<b>\$680,475</b>	<b>\$680,475</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	3,492,866	4,576,728	4,576,728	5,010,480	4,714,480	-
6400 Federal Funds Ltd	-	-	270,000	-	-	-
All Funds	3,492,866	4,576,728	4,846,728	5,010,480	4,714,480	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	455,000	460,621	460,621	113,940	113,940	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	577,303	392,188	392,188	-	403,954	-
3200 Other Funds Non-Ltd	37,279	-	-	-	-	-
All Funds	614,582	392,188	392,188	-	403,954	-
<b>6075 Loans Made to Individuals</b>						
3200 Other Funds Non-Ltd	49,353,895	102,500,000	102,500,000	102,500,000	102,500,000	-
<b>6080 Loans Made - Other</b>						
3200 Other Funds Non-Ltd	-	35,000,000	35,000,000	35,000,000	35,000,000	-
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(101,591)	(79,172)	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	4,525,169	5,327,946	5,350,365	5,124,420	5,232,374	-
3200 Other Funds Non-Ltd	49,390,974	137,500,000	137,500,000	137,500,000	137,500,000	-
6400 Federal Funds Ltd	-	-	270,000	-	-	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$53,916,143</b>	<b>\$142,827,946</b>	<b>\$143,120,365</b>	<b>\$142,624,420</b>	<b>\$142,732,374</b>	<b>-</b>
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	110,000	110,000	2,570,000	2,570,000	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	830,000	-	-
3230 Other Funds Debt Svc Non-Ltd	82,960,000	135,000,000	135,000,000	134,529,300	134,529,300	-
All Funds	82,960,000	135,110,000	135,110,000	137,929,300	137,099,300	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	392,814	392,814	48,940	48,940	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	1,263,963	-	-
3230 Other Funds Debt Svc Non-Ltd	13,950,627	49,700,000	49,700,000	33,279,410	33,279,410	-
All Funds	13,950,627	50,092,814	50,092,814	34,592,313	33,328,350	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	502,814	502,814	2,618,940	2,618,940	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	2,093,963	-	-
3230 Other Funds Debt Svc Non-Ltd	96,910,627	184,700,000	184,700,000	167,808,710	167,808,710	-
<b>TOTAL DEBT SERVICE</b>	<b>\$96,910,627</b>	<b>\$185,202,814</b>	<b>\$185,202,814</b>	<b>\$172,521,613</b>	<b>\$170,427,650</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	6,394,644	8,945,967	9,097,928	10,922,513	10,751,146	-
8030 General Fund Debt Svc	-	502,814	502,814	2,618,940	2,618,940	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	2,093,963	-	-
3020 Other Funds Cap Construction	14,694,877	-	-	-	-	-
3200 Other Funds Non-Ltd	55,241,278	150,525,000	150,525,000	150,525,000	150,525,000	-

12/29/14  
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Page 16 of 47

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-000-00-00-00000**

**2015-17 Biennium**

**Veterans' Affairs, Oregon Dept of**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3230 Other Funds Debt Svc Non-Ltd	96,910,627	184,700,000	184,700,000	167,808,710	167,808,710	-
3400 Other Funds Ltd	38,662,763	43,788,902	50,400,107	81,946,981	81,473,806	-
6020 Federal Funds Cap Construction	26,702,288	-	-	-	-	-
6400 Federal Funds Ltd	-	-	300,000	-	1	-
<b>TOTAL EXPENDITURES</b>	<b>\$238,606,477</b>	<b>\$388,462,683</b>	<b>\$395,525,849</b>	<b>\$415,916,107</b>	<b>\$413,177,603</b>	<b>-</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(167,551)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	194,898,633	243,182,103	242,816,999	142,495,675	142,495,675	-
3230 Other Funds Debt Svc Non-Ltd	110,534	-	-	-	-	-
3400 Other Funds Ltd	5,537,591	5,425,206	5,409,105	596,946	1,070,121	-
<b>TOTAL ENDING BALANCE</b>	<b>\$200,546,758</b>	<b>\$248,607,309</b>	<b>\$248,226,104</b>	<b>\$143,092,621</b>	<b>\$143,565,796</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	94	82	83	88	88	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>94</b>	<b>82</b>	<b>83</b>	<b>88</b>	<b>88</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	93.20	81.20	82.13	88.00	88.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>93.20</b>	<b>81.20</b>	<b>82.13</b>	<b>88.00</b>	<b>88.00</b>	<b>-</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-001-00-00-00000**

**2015-17 Biennium**

**Loan Program**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	885,796	885,796	-		-
<b>REVENUE CATEGORIES</b>						
<b>CHARGES FOR SERVICES</b>						
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,525,632	-	-	-		-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	1	-	-	-		-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	10,123,797	16,527,270	16,801,183	15,454,166	15,454,166	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	11,649,430	16,527,270	16,801,183	15,454,166	15,454,166	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,649,430</b>	<b>\$16,527,270</b>	<b>\$16,801,183</b>	<b>\$15,454,166</b>	<b>\$15,454,166</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	11,649,430	17,413,066	17,686,979	15,454,166	15,454,166	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,649,430</b>	<b>\$17,413,066</b>	<b>\$17,686,979</b>	<b>\$15,454,166</b>	<b>\$15,454,166</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-001-00-00-00000**

**2015-17 Biennium**

**Loan Program**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	5,725,277	6,140,414	6,390,532	6,233,724	6,233,724	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	6,266	43,118	43,118	44,412	44,412	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	1,807	21,558	21,558	22,205	22,205	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	-	2,156	2,156	2,221	2,221	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	78,380	18,767	18,767	19,330	19,330	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	5,811,730	6,226,013	6,476,131	6,321,892	6,321,892	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,811,730</b>	<b>\$6,226,013</b>	<b>\$6,476,131</b>	<b>\$6,321,892</b>	<b>\$6,321,892</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	1,784	2,044	2,003	2,244	2,244	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	892,982	906,371	942,413	990,500	990,500	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	366,923	446,423	374,863	384,949	384,949	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	440,256	472,516	491,650	480,577	480,577	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	98,884	26,214	26,214	27,000	27,000	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Loan Program**

**Cross Reference Number: 27400-001-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	2,340	3,015	2,956	3,519	3,519	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	35,375	43,624	45,171	37,971	37,971	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	1,416,200	1,529,453	1,551,759	1,556,928	1,556,928	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	3,254,744	3,429,660	3,437,029	3,483,688	3,483,688	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,254,744</b>	<b>\$3,429,660</b>	<b>\$3,437,029</b>	<b>\$3,483,688</b>	<b>\$3,483,688</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(94,922)	(94,922)	(122,176)	(122,176)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	271,848	271,848	-	-	-
<b>3470 Undistributed (P.S.)</b>						
3400 Other Funds Ltd	-	(122,576)	-	-	-	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	(222,448)	(222,448)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(168,098)	(45,522)	(122,176)	(122,176)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$168,098)</b>	<b>(\$45,522)</b>	<b>(\$122,176)</b>	<b>(\$122,176)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	9,066,474	9,487,575	9,867,638	9,683,404	9,683,404	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-001-00-00-00000**

**2015-17 Biennium**

**Loan Program**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,066,474</b>	<b>\$9,487,575</b>	<b>\$9,867,638</b>	<b>\$9,683,404</b>	<b>\$9,683,404</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
3400 Other Funds Ltd	95,192	188,462	188,462	197,616	197,616	-
4125 Out of State Travel						
3400 Other Funds Ltd	22,555	74,622	69,622	71,711	71,711	-
4150 Employee Training						
3400 Other Funds Ltd	11,979	117,106	107,106	166,328	166,328	-
4175 Office Expenses						
3400 Other Funds Ltd	307,695	875,540	771,466	811,026	649,775	-
4200 Telecommunications						
3400 Other Funds Ltd	91,629	142,085	142,085	146,348	146,348	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	503,099	1,197,938	1,197,938	688,930	580,547	-
4250 Data Processing						
3400 Other Funds Ltd	189,426	111,800	111,800	244,955	244,955	-
4275 Publicity and Publications						
3400 Other Funds Ltd	3,262	178,954	178,954	184,323	31,642	-
4300 Professional Services						
3400 Other Funds Ltd	356,116	997,500	979,780	1,011,125	1,011,125	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	1	1	50,001	50,001	-
4325 Attorney General						

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-001-00-00-00000**

**2015-17 Biennium**

**Loan Program**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	118,174	388,760	388,760	463,401	441,679	-
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	-	4,325	4,325	4,455	4,455	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	4,096	4,096	4,595	4,595	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	25,281	39,965	39,965	41,164	41,164	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	32,619	30,107	30,107	30,107	30,107	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	238,476	266,998	266,998	275,008	275,008	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	480,147	631,603	631,603	650,551	650,551	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	6,615	7,337	7,337	7,557	7,557	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	73	860	860	886	886	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	6,210	32,000	32,000	51,994	51,994	-
<b>4675 Undistributed (S.S.)</b>						
3400 Other Funds Ltd	-	(30,644)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	14,708	149,759	149,759	154,252	154,252	-



**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-001-00-00-00000**

**2015-17 Biennium**

**Loan Program**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4715 IT Expendable Property						
3400 Other Funds Ltd	20,899	152,637	152,637	162,216	162,216	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	2,524,155	5,561,811	5,455,661	5,418,549	4,974,512	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,524,155</b>	<b>\$5,561,811</b>	<b>\$5,455,661</b>	<b>\$5,418,549</b>	<b>\$4,974,512</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
5550 Data Processing Software						
3400 Other Funds Ltd	-	11,776	11,776	162,129	162,129	-
5700 Building Structures						
3400 Other Funds Ltd	58,801	40,960	40,960	42,189	42,189	-
5750 Equipment - Part of Building						
3400 Other Funds Ltd	-	66,787	66,787	68,791	68,791	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	76,800	76,800	79,104	79,104	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	58,801	196,323	196,323	352,213	352,213	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$58,801</b>	<b>\$196,323</b>	<b>\$196,323</b>	<b>\$352,213</b>	<b>\$352,213</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	11,649,430	15,245,709	15,519,622	15,454,166	15,010,129	-
<b>TOTAL EXPENDITURES</b>	<b>\$11,649,430</b>	<b>\$15,245,709</b>	<b>\$15,519,622</b>	<b>\$15,454,166</b>	<b>\$15,010,129</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	2,167,357	2,167,357	-	444,037	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$2,167,357</b>	<b>\$2,167,357</b>	<b>-</b>	<b>\$444,037</b>	<b>-</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-001-00-00-00000**

**2015-17 Biennium**

**Loan Program**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	63	51	50	51	51	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>63</b>	<b>51</b>	<b>50</b>	<b>51</b>	<b>51</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	62.30	50.30	50.10	51.00	51.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>62.30</b>	<b>50.30</b>	<b>50.10</b>	<b>51.00</b>	<b>51.00</b>	<b>-</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-002-00-00-00000**

**2015-17 Biennium**

**Veterans' Services Program**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	1,630,314	1,630,314	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	6,562,195	8,945,967	9,097,928	10,922,513	10,751,146	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	300,000	-	1	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,164,404	860,405	951,596	806,064	806,064	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	6,562,195	8,945,967	9,097,928	10,922,513	10,751,146	-
3400 Other Funds Ltd	2,164,404	860,405	951,596	806,064	806,064	-
6400 Federal Funds Ltd	-	-	300,000	-	1	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,726,599</b>	<b>\$9,806,372</b>	<b>\$10,349,524</b>	<b>\$11,728,577</b>	<b>\$11,557,211</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	6,562,195	8,945,967	9,097,928	10,922,513	10,751,146	-
3400 Other Funds Ltd	2,164,404	2,490,719	2,581,910	806,064	806,064	-
6400 Federal Funds Ltd	-	-	300,000	-	1	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,726,599</b>	<b>\$11,436,686</b>	<b>\$11,979,838</b>	<b>\$11,728,577</b>	<b>\$11,557,211</b>	<b>-</b>

12/29/14  
7:53 AM

Page 25 of 47

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-002-00-00-00000**

**2015-17 Biennium**

**Veterans' Services Program**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	940,282	1,925,160	2,008,500	2,727,904	2,727,904	-
3400 Other Funds Ltd	1,177,616	478,034	547,822	469,688	469,688	-
All Funds	2,117,898	2,403,194	2,556,322	3,197,592	3,197,592	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,088	-	-	-	-	-
3400 Other Funds Ltd	44,852	-	-	-	-	-
All Funds	45,940	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	376	-	-	-	-	-
3400 Other Funds Ltd	523	-	-	-	-	-
All Funds	899	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	23,708	-	-	-	-	-
3400 Other Funds Ltd	7,015	-	-	-	-	-
All Funds	30,723	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	965,454	1,925,160	2,008,500	2,727,904	2,727,904	-
3400 Other Funds Ltd	1,230,006	478,034	547,822	469,688	469,688	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,195,460</b>	<b>\$2,403,194</b>	<b>\$2,556,322</b>	<b>\$3,197,592</b>	<b>\$3,197,592</b>	<b>-</b>

12/29/14  
7:53 AM

Page 26 of 47

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-002-00-00-00000**

**2015-17 Biennium**

**Veterans' Services Program**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	454	929	929	1,234	1,234	-
3400 Other Funds Ltd	632	227	227	218	218	-
All Funds	1,086	1,156	1,156	1,452	1,452	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	132,383	282,419	294,428	430,731	430,731	-
3400 Other Funds Ltd	166,330	70,129	80,185	74,163	74,163	-
All Funds	298,713	352,548	374,613	504,894	504,894	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	56,296	121,309	116,721	132,810	132,810	-
3400 Other Funds Ltd	71,892	25,896	28,983	31,483	31,483	-
All Funds	128,188	147,205	145,704	164,293	164,293	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	72,920	147,277	153,653	208,688	208,688	-
3400 Other Funds Ltd	91,981	36,569	41,908	35,932	35,932	-
All Funds	164,901	183,846	195,561	244,620	244,620	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	-	2,502	2,577	2,577	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	578	1,374	1,374	1,931	1,931	-
3400 Other Funds Ltd	799	328	328	345	345	-
All Funds	1,377	1,702	1,702	2,276	2,276	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-002-00-00-00000**

**2015-17 Biennium**

**Veterans' Services Program**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>3260 Mass Transit Tax</b>						
8000 General Fund	5,792	11,501	12,001	16,368	16,368	-
3400 Other Funds Ltd	7,380	2,868	3,287	2,818	2,818	-
All Funds	13,172	14,369	15,288	19,186	19,186	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	327,358	710,715	721,080	855,185	855,185	-
3400 Other Funds Ltd	441,476	171,545	171,545	162,259	162,259	-
All Funds	768,834	882,260	892,625	1,007,424	1,007,424	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	595,781	1,275,524	1,300,186	1,646,927	1,646,927	-
3400 Other Funds Ltd	780,490	307,562	328,965	299,795	299,795	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,376,271</b>	<b>\$1,583,086</b>	<b>\$1,629,151</b>	<b>\$1,946,722</b>	<b>\$1,946,722</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(15,245)	(15,245)	(31,921)	(31,921)	-
3400 Other Funds Ltd	-	(30,597)	(30,597)	(30,597)	(30,597)	-
All Funds	-	(45,842)	(45,842)	(62,518)	(62,518)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	84,709	84,709	-	-	-
3400 Other Funds Ltd	-	21,033	21,033	-	-	-
All Funds	-	105,742	105,742	-	-	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(64,016)	(44,630)	-	-	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-002-00-00-00000**

**2015-17 Biennium**

**Veterans' Services Program**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(69,314)	(69,314)	-	-	-
3400 Other Funds Ltd	-	(17,211)	(17,211)	-	-	-
All Funds	-	(86,525)	(86,525)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(63,866)	(44,480)	(31,921)	(31,921)	-
3400 Other Funds Ltd	-	(26,775)	(26,775)	(30,597)	(30,597)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$90,641)</b>	<b>(\$71,255)</b>	<b>(\$62,518)</b>	<b>(\$62,518)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,561,235	3,136,818	3,264,206	4,342,910	4,342,910	-
3400 Other Funds Ltd	2,010,496	758,821	850,012	738,886	738,886	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,571,731</b>	<b>\$3,895,639</b>	<b>\$4,114,218</b>	<b>\$5,081,796</b>	<b>\$5,081,796</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	20,400	29,103	29,103	117,036	77,036	-
<b>4125 Out of State Travel</b>						
8000 General Fund	1,280	1,275	1,275	1,313	1,313	-
<b>4150 Employee Training</b>						
8000 General Fund	7,344	4,889	4,889	23,226	23,226	-
3400 Other Funds Ltd	-	-	-	340	340	-
All Funds	7,344	4,889	4,889	23,566	23,566	-
<b>4175 Office Expenses</b>						
8000 General Fund	26,870	25,634	25,634	61,310	61,310	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-002-00-00-00000**

**2015-17 Biennium**

**Veterans' Services Program**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	1,819	1,819	-
6400 Federal Funds Ltd	-	-	-	-	1	-
All Funds	26,870	25,634	25,634	63,129	63,130	-
<b>4200 Telecommunications</b>						
8000 General Fund	6,460	8,070	8,070	8,312	8,312	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	112,533	287,419	287,419	304,828	256,872	-
3400 Other Funds Ltd	153,908	106,677	106,677	62,386	52,571	-
All Funds	266,441	394,096	394,096	367,214	309,443	-
<b>4250 Data Processing</b>						
8000 General Fund	-	-	-	61,083	61,083	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	-	-	313,932	313,932	-
<b>4300 Professional Services</b>						
8000 General Fund	72,450	67,127	67,127	190,600	69,141	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	-	-	106,000	106,000	-
<b>4325 Attorney General</b>						
8000 General Fund	7,667	18,621	18,621	22,196	21,156	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	-	-	178	178	-
3400 Other Funds Ltd	-	-	-	52	52	-
All Funds	-	-	-	230	230	-



**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-002-00-00-00000**

**2015-17 Biennium**

**Veterans' Services Program**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	17,025	4,655	4,655	4,795	4,795	-
<b>4575 Agency Program Related S and S</b>						
6400 Federal Funds Ltd	-	-	30,000	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	36,211	44,636	44,636	55,008	55,008	-
3400 Other Funds Ltd	-	-	-	2,581	2,581	-
All Funds	36,211	44,636	44,636	57,589	57,589	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(10,226)	(8,072)	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	-	-	125,366	56,500	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	308,240	481,203	483,357	1,395,183	1,115,862	-
3400 Other Funds Ltd	153,908	106,677	106,677	67,178	57,363	-
6400 Federal Funds Ltd	-	-	30,000	-	1	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$462,148</b>	<b>\$587,880</b>	<b>\$620,034</b>	<b>\$1,462,361</b>	<b>\$1,173,226</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	-	-	60,000	60,000	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	3,492,866	4,576,728	4,576,728	5,010,480	4,714,480	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-002-00-00-00000**

**2015-17 Biennium**

**Veterans' Services Program**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	270,000	-	-	-
All Funds	3,492,866	4,576,728	4,846,728	5,010,480	4,714,480	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	455,000	460,621	460,621	113,940	113,940	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	577,303	392,188	392,188	-	403,954	-
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(101,591)	(79,172)	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	4,525,169	5,327,946	5,350,365	5,124,420	5,232,374	-
6400 Federal Funds Ltd	-	-	270,000	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,525,169</b>	<b>\$5,327,946</b>	<b>\$5,620,365</b>	<b>\$5,124,420</b>	<b>\$5,232,374</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	6,394,644	8,945,967	9,097,928	10,922,513	10,751,146	-
3400 Other Funds Ltd	2,164,404	865,498	956,689	806,064	796,249	-
6400 Federal Funds Ltd	-	-	300,000	-	1	-
<b>TOTAL EXPENDITURES</b>	<b>\$8,559,048</b>	<b>\$9,811,465</b>	<b>\$10,354,617</b>	<b>\$11,728,577</b>	<b>\$11,547,396</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(167,551)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	1,625,221	1,625,221	-	9,815	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$1,625,221</b>	<b>\$1,625,221</b>	-	<b>\$9,815</b>	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-002-00-00-00000**

**2015-17 Biennium**

**Veterans' Services Program**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	29	29	29	33	33	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>33</b>	<b>33</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	28.90	28.90	28.90	33.00	33.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>28.90</b>	<b>28.90</b>	<b>28.90</b>	<b>33.00</b>	<b>33.00</b>	<b>-</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-003-00-00-00000**

**2015-17 Biennium**

**Oregon Veterans Home Program**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	2,881,317	1,819,481	1,819,481	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	502,814	502,814	2,618,940	2,618,940	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	27,388,269	27,215,842	33,445,842	65,808,697	65,808,697	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	60,552	75,000	75,000	75,000	75,000	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	30,324	-	-	50,000	50,000	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	26,058	200,000	200,000	350,000	350,000	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	-	-	2,093,963	-	-
<b>TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	-	-	-	2,093,963	-	-

12/29/14  
7:53 AM

Page 34 of 47

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-003-00-00-00000**

**2015-17 Biennium**

**Oregon Veterans Home Program**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	26,058	200,000	200,000	350,000	350,000	-
<b>TOTAL TRANSFERS IN</b>	<b>\$26,058</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$2,443,963</b>	<b>\$350,000</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	-	502,814	502,814	2,618,940	2,618,940	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	2,093,963	-	-
3400 Other Funds Ltd	27,505,203	27,490,842	33,720,842	66,283,697	66,283,697	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$27,505,203</b>	<b>\$27,993,656</b>	<b>\$34,223,656</b>	<b>\$70,996,600</b>	<b>\$68,902,637</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	-	502,814	502,814	2,618,940	2,618,940	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	2,093,963	-	-
3400 Other Funds Ltd	30,386,520	29,310,323	35,540,323	66,283,697	66,283,697	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$30,386,520</b>	<b>\$29,813,137</b>	<b>\$36,043,137</b>	<b>\$70,996,600</b>	<b>\$68,902,637</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	244,532	255,480	355,043	440,496	440,496	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	162	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	233	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	244,927	255,480	355,043	440,496	440,496	-

12/29/14  
7:53 AM

Page 35 of 47

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-003-00-00-00000**

**2015-17 Biennium**

**Oregon Veterans Home Program**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$244,927</b>	<b>\$255,480</b>	<b>\$355,043</b>	<b>\$440,496</b>	<b>\$440,496</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	107	80	162	176	176	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	32,871	37,479	51,826	69,554	69,554	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	14,815	15,781	15,490	26,811	26,811	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	18,471	19,545	27,162	33,698	33,698	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	133	118	235	276	276	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	1,157	-	598	2,643	2,643	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	74,697	61,056	76,124	122,112	122,112	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	142,051	134,059	171,597	255,270	255,270	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$142,051</b>	<b>\$134,059</b>	<b>\$171,597</b>	<b>\$255,270</b>	<b>\$255,270</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	11,241	11,241	-	-	-
<b>3991 PERS Policy Adjustment</b>						

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Oregon Veterans Home Program**

**Cross Reference Number: 27400-003-00-00-00000**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	(9,198)	(9,198)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	2,043	2,043	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$2,043</b>	<b>\$2,043</b>	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	386,978	391,582	528,683	695,766	695,766	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$386,978</b>	<b>\$391,582</b>	<b>\$528,683</b>	<b>\$695,766</b>	<b>\$695,766</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	7,720	14,812	16,812	24,256	24,256	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	12,547	6,239	8,239	19,426	19,426	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	529	2,111	3,111	4,387	4,387	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	1,151	29,128	34,128	56,139	56,139	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	2,366	15,058	15,558	23,010	23,010	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	47,792	97,762	97,762	102,871	86,688	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	6,205	6,205	6,391	6,391	-
<b>4275 Publicity and Publications</b>						

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-003-00-00-00000**

**2015-17 Biennium**

**Oregon Veterans Home Program**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	502	10,811	20,811	91,135	91,135	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	22,659,591	24,618,044	30,473,320	60,464,667	60,464,667	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	17,645	22,632	42,632	66,977	63,837	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	-	-	32	32	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	150	3,167	8,167	5,262	5,262	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	109,295	365,740	365,740	376,712	376,712	-
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	3,880	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	-	65,000	65,000	-	-	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	1,525,832	1,904,640	1,954,640	3,226,779	3,226,779	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	150	8,025	8,025	14,879	14,879	-
<b>4675 Undistributed (S.S.)</b>						
3400 Other Funds Ltd	-	(153,224)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	3,284	106,602	111,602	239,800	239,800	-



**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-003-00-00-00000**

**2015-17 Biennium**

**Oregon Veterans Home Program**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4715 IT Expendable Property						
3400 Other Funds Ltd	375	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	24,392,609	27,122,752	33,231,752	64,722,723	64,703,400	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$24,392,609</b>	<b>\$27,122,752</b>	<b>\$33,231,752</b>	<b>\$64,722,723</b>	<b>\$64,703,400</b>	-
<b>CAPITAL OUTLAY</b>						
5250 Household and Institutional Equip.						
3400 Other Funds Ltd	56,321	31,476	31,476	57,420	57,420	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	7,499	-	-	-	-	-
5650 Land and Improvements						
3400 Other Funds Ltd	-	27,027	27,027	52,838	52,838	-
5700 Building Structures						
3400 Other Funds Ltd	5,522	-	-	50,000	50,000	-
5750 Equipment - Part of Building						
3400 Other Funds Ltd	-	104,858	104,858	108,004	108,004	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	69,342	163,361	163,361	268,262	268,262	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$69,342</b>	<b>\$163,361</b>	<b>\$163,361</b>	<b>\$268,262</b>	<b>\$268,262</b>	-
<b>DEBT SERVICE</b>						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	110,000	110,000	2,570,000	2,570,000	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	830,000	-	-

12/29/14  
7:53 AM

Page 39 of 47

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-003-00-00-00000**

**2015-17 Biennium**

**Oregon Veterans Home Program**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	-	110,000	110,000	3,400,000	2,570,000	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	392,814	392,814	48,940	48,940	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	1,263,963	-	-
All Funds	-	392,814	392,814	1,312,903	48,940	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	502,814	502,814	2,618,940	2,618,940	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	2,093,963	-	-
<b>TOTAL DEBT SERVICE</b>	-	<b>\$502,814</b>	<b>\$502,814</b>	<b>\$4,712,903</b>	<b>\$2,618,940</b>	-
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	-	502,814	502,814	2,618,940	2,618,940	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	2,093,963	-	-
3400 Other Funds Ltd	24,848,929	27,677,695	33,923,796	65,686,751	65,667,428	-
<b>TOTAL EXPENDITURES</b>	<b>\$24,848,929</b>	<b>\$28,180,509</b>	<b>\$34,426,610</b>	<b>\$70,399,654</b>	<b>\$68,286,368</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	5,537,591	1,632,628	1,616,527	596,946	616,269	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,537,591</b>	<b>\$1,632,628</b>	<b>\$1,616,527</b>	<b>\$596,946</b>	<b>\$616,269</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	2	4	4	4	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.00	2.00	3.13	4.00	4.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.13</b>	<b>4.00</b>	<b>4.00</b>	-

12/29/14  
7:53 AM

Page 40 of 47

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-087-00-00-00000**

**2015-17 Biennium**

**Nonlimited**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	248,759,158	358,312,446	358,312,446	246,609,577	246,609,577	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3200 Other Funds Non-Ltd	204,000	300,000	300,000	150,000	150,000	-
0210 Non-business Lic. and Fees						
3200 Other Funds Non-Ltd	62,026	40,000	40,000	60,000	60,000	-
<b>LICENSES AND FEES</b>						
3200 Other Funds Non-Ltd	266,026	340,000	340,000	210,000	210,000	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$266,026</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3200 Other Funds Non-Ltd	1,676,615	3,000,000	3,000,000	2,500,000	2,500,000	-
0415 Admin and Service Charges						
3200 Other Funds Non-Ltd	-	1,500,000	1,500,000	-	-	-
<b>CHARGES FOR SERVICES</b>						
3200 Other Funds Non-Ltd	1,676,615	4,500,000	4,500,000	2,500,000	2,500,000	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$1,676,615</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
0510 Rents and Royalties						
3200 Other Funds Non-Ltd	1,408,420	1,400,000	1,400,000	1,450,000	1,450,000	-

12/29/14  
7:53 AM

Page 41 of 47

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Nonlimited**

**Cross Reference Number: 27400-087-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>BOND SALES</b>						
<b>0560 Dedicated Fund Oblig Bonds</b>						
3200 Other Funds Non-Ltd	-	100,000,000	100,000,000	100,000,000	100,000,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	28,065,267	55,000,000	55,000,000	45,000,000	45,000,000	-
3230 Other Funds Debt Svc Non-Ltd	110,534	-	-	-	-	-
All Funds	28,175,801	55,000,000	55,000,000	45,000,000	45,000,000	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3200 Other Funds Non-Ltd	286	25,000	25,000	10,000	10,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3200 Other Funds Non-Ltd	353,976	300,000	300,000	500,000	500,000	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3200 Other Funds Non-Ltd	805,515	-	-	-	-	-
<b>0940 Veterans Loan Repayments</b>						
3200 Other Funds Non-Ltd	92,116,963	75,000,000	75,000,000	80,000,000	80,000,000	-
<b>LOAN REPAYMENT</b>						
3200 Other Funds Non-Ltd	92,922,478	75,000,000	75,000,000	80,000,000	80,000,000	-
<b>TOTAL LOAN REPAYMENT</b>	<b>\$92,922,478</b>	<b>\$75,000,000</b>	<b>\$75,000,000</b>	<b>\$80,000,000</b>	<b>\$80,000,000</b>	<b>-</b>

OTHER

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Nonlimited**

**Cross Reference Number: 27400-087-00-00-00000**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	464,332	1,000,000	1,000,000	1,000,000	1,000,000	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3230 Other Funds Debt Svc Non-Ltd	96,910,627	184,700,000	184,700,000	167,808,710	167,808,710	-
<b>1248 Tsfr From Military Dept, Or</b>						
3200 Other Funds Non-Ltd	14,124	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3200 Other Funds Non-Ltd	128,992	117,332	117,332	160,038	160,038	-
<b>TRANSFERS IN</b>						
3200 Other Funds Non-Ltd	143,116	117,332	117,332	160,038	160,038	-
3230 Other Funds Debt Svc Non-Ltd	96,910,627	184,700,000	184,700,000	167,808,710	167,808,710	-
<b>TOTAL TRANSFERS IN</b>	<b>\$97,053,743</b>	<b>\$184,817,332</b>	<b>\$184,817,332</b>	<b>\$167,968,748</b>	<b>\$167,968,748</b>	-
<b>REVENUE CATEGORIES</b>						
3200 Other Funds Non-Ltd	125,300,516	237,682,332	237,682,332	230,830,038	230,830,038	-
3230 Other Funds Debt Svc Non-Ltd	97,021,161	184,700,000	184,700,000	167,808,710	167,808,710	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$222,321,677</b>	<b>\$422,382,332</b>	<b>\$422,382,332</b>	<b>\$398,638,748</b>	<b>\$398,638,748</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(123,919,763)	(202,287,675)	(202,652,779)	(184,418,940)	(184,418,940)	-
<b>AVAILABLE REVENUES</b>						
3200 Other Funds Non-Ltd	250,139,911	393,707,103	393,341,999	293,020,675	293,020,675	-
3230 Other Funds Debt Svc Non-Ltd	97,021,161	184,700,000	184,700,000	167,808,710	167,808,710	-

12/29/14  
7:53 AM

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-087-00-00-00000**

**2015-17 Biennium**

**Nonlimited**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$347,161,072</b>	<b>\$578,407,103</b>	<b>\$578,041,999</b>	<b>\$460,829,385</b>	<b>\$460,829,385</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4175 Office Expenses</b>						
3200 Other Funds Non-Ltd	-	25,000	25,000	25,000	25,000	-
<b>4225 State Gov. Service Charges</b>						
3200 Other Funds Non-Ltd	11,297	-	-	-	-	-
<b>4300 Professional Services</b>						
3200 Other Funds Non-Ltd	287,188	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3200 Other Funds Non-Ltd	1,501,417	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3200 Other Funds Non-Ltd	4,050,402	13,000,000	13,000,000	13,000,000	13,000,000	-
<b>SERVICES &amp; SUPPLIES</b>						
3200 Other Funds Non-Ltd	5,850,304	13,025,000	13,025,000	13,025,000	13,025,000	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,850,304</b>	<b>\$13,025,000</b>	<b>\$13,025,000</b>	<b>\$13,025,000</b>	<b>\$13,025,000</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
3200 Other Funds Non-Ltd	37,279	-	-	-	-	-
<b>6075 Loans Made to Individuals</b>						
3200 Other Funds Non-Ltd	49,353,695	102,500,000	102,500,000	102,500,000	102,500,000	-
<b>6080 Loans Made - Other</b>						
3200 Other Funds Non-Ltd	-	35,000,000	35,000,000	35,000,000	35,000,000	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-087-00-00-00000**

**2015-17 Biennium**

**Nonlimited**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>SPECIAL PAYMENTS</b>						
3200 Other Funds Non-Ltd	49,390,974	137,500,000	137,500,000	137,500,000	137,500,000	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$49,390,974</b>	<b>\$137,500,000</b>	<b>\$137,500,000</b>	<b>\$137,500,000</b>	<b>\$137,500,000</b>	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
3230 Other Funds Debt Svc Non-Ltd	82,960,000	135,000,000	135,000,000	134,529,300	134,529,300	-
<b>7150 Interest - Bonds</b>						
3230 Other Funds Debt Svc Non-Ltd	13,950,627	49,700,000	49,700,000	33,279,410	33,279,410	-
<b>DEBT SERVICE</b>						
3230 Other Funds Debt Svc Non-Ltd	96,910,627	184,700,000	184,700,000	167,808,710	167,808,710	-
<b>TOTAL DEBT SERVICE</b>	<b>\$96,910,627</b>	<b>\$184,700,000</b>	<b>\$184,700,000</b>	<b>\$167,808,710</b>	<b>\$167,808,710</b>	-
<b>EXPENDITURES</b>						
3200 Other Funds Non-Ltd	55,241,278	150,525,000	150,525,000	150,525,000	150,525,000	-
3230 Other Funds Debt Svc Non-Ltd	96,910,627	184,700,000	184,700,000	167,808,710	167,808,710	-
<b>TOTAL EXPENDITURES</b>	<b>\$152,151,905</b>	<b>\$335,225,000</b>	<b>\$335,225,000</b>	<b>\$318,333,710</b>	<b>\$318,333,710</b>	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	194,898,633	243,182,103	242,816,999	142,495,675	142,495,675	-
3230 Other Funds Debt Svc Non-Ltd	110,534	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$195,009,167</b>	<b>\$243,182,103</b>	<b>\$242,816,999</b>	<b>\$142,495,675</b>	<b>\$142,495,675</b>	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-089-00-00-00000**

**2015-17 Biennium**

**Capital Construction**

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6020 Federal Funds Cap Construction	26,702,288	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3020 Other Funds Cap Construction	14,694,877	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3020 Other Funds Cap Construction	14,694,877	-	-	-	-	-
6020 Federal Funds Cap Construction	26,702,288	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$41,397,165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construction	14,694,877	-	-	-	-	-
6020 Federal Funds Cap Construction	26,702,288	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$41,397,165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4300 Professional Services</b>						
3020 Other Funds Cap Construction	300,001	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3020 Other Funds Cap Construction	268,780	-	-	-	-	-
6020 Federal Funds Cap Construction	499,163	-	-	-	-	-

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Page 46 of 47

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A



**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 27400-089-00-00-00000**

**2015-17 Biennium**

**Capital Construction**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	767,943	-	-	-	-	-
<b>5700 Building Structures</b>						
3020 Other Funds Cap Construction	14,126,096	-	-	-	-	-
6020 Federal Funds Cap Construction	26,203,125	-	-	-	-	-
All Funds	40,329,221	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3020 Other Funds Cap Construction	14,394,876	-	-	-	-	-
6020 Federal Funds Cap Construction	26,702,288	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$41,097,164</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construction	14,694,877	-	-	-	-	-
6020 Federal Funds Cap Construction	26,702,288	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$41,397,165</b>	-	-	-	-	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail

Cross Reference Number:27400-001-00-00-00000

2015-17 Biennium

Loan Program

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	15,454,166	15,454,166	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	15,454,166	15,454,166	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	6,166,915	6,166,915	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	43,118	43,118	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	21,558	21,558	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	2,156	2,156	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	18,767	18,767	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	6,252,514	6,252,514	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	2,204	2,204	0	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail

Cross Reference Number:27400-001-00-00-00000

2015-17 Biennium

Loan Program

Description	Agency Request Budget (Y-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	979,750	979,750	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	374,863	374,863	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	475,270	475,270	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	26,214	26,214	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	3,457	3,457	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	45,171	45,171	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	1,529,453	1,529,453	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	3,436,382	3,436,382	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(94,922)	(94,922)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	9,593,974	9,593,974	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	188,462	188,462	0	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail

Cross Reference Number:27400-001-00-00-00000

2015-17 Biennium

Loan Program

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	69,622	69,622	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	109,542	109,542	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	784,491	784,491	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	142,085	142,085	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	1,163,632	1,163,632	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	111,800	111,800	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	178,954	178,954	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	979,780	979,780	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	1	1	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	388,760	388,760	0	-
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	4,325	4,325	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	4,461	4,461	0	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail

Cross Reference Number:27400-001-00-00-00000

2015-17 Biennium

Loan Program

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	39,965	39,965	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	30,107	30,107	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	266,998	266,998	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	631,603	631,603	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	7,337	7,337	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	860	860	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	50,480	50,480	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	149,759	149,759	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	152,637	152,637	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	5,455,661	5,455,661	0	-
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	11,776	11,776	0	-
<b>5700 Building Structures</b>				

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

**Version / Column Comparison Report - Detail  
2015-17 Biennium  
Loan Program**

**Cross Reference Number:27400-001-00-00-00000**

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	40,960	40,960	0	-
<b>5750 Equipment - Part of Building</b>				
3400 Other Funds Ltd	66,787	66,787	0	-
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	76,800	76,800	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	196,323	196,323	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	15,245,958	15,245,958	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	208,208	208,208	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	50	50	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	50.10	50.10	0	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail

Cross Reference Number:27400-002-00-00-00000

2015-17 Biennium

Veterans' Services Program

Description	Agency Request Budget (Y-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	9,396,705	9,396,705	0	-
<b>TRANSFERS IN</b>				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	806,064	806,064	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	9,396,705	9,396,705	0	-
3400 Other Funds Ltd	806,064	806,064	0	-
<b>TOTAL REVENUES</b>	<b>\$10,202,769</b>	<b>\$10,202,769</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	9,396,705	9,396,705	0	-
3400 Other Funds Ltd	806,064	806,064	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,202,769</b>	<b>\$10,202,769</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,145,917	2,145,917	0	-
3400 Other Funds Ltd	508,691	508,691	0	-
All Funds	2,654,608	2,654,608	0	-
<b>OTHER PAYROLL EXPENSES</b>				
3210 Empl. Rel. Bd. Assessments				

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail

Cross Reference Number:27400-002-00-00-00000

2015-17 Biennium

Veterans' Services Program

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,026	1,026	0	-
3400 Other Funds Ltd	246	246	0	-
All Funds	1,272	1,272	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	338,837	338,837	0	-
3400 Other Funds Ltd	80,322	80,322	0	-
All Funds	419,159	419,159	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	116,721	116,721	0	-
3400 Other Funds Ltd	28,983	28,983	0	-
All Funds	145,704	145,704	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	164,164	164,164	0	-
3400 Other Funds Ltd	38,917	38,917	0	-
All Funds	203,081	203,081	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	2,502	2,502	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	1,603	1,603	0	-
3400 Other Funds Ltd	389	389	0	-
All Funds	1,992	1,992	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	12,001	12,001	0	-
3400 Other Funds Ltd	3,287	3,287	0	-



**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail

Cross Reference Number:27400-002-00-00-00000

2015-17 Biennium

Veterans' Services Program

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	15,288	15,288	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	710,715	710,715	0	-
3400 Other Funds Ltd	171,545	171,545	0	-
All Funds	882,260	882,260	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,345,067	1,345,067	0	-
3400 Other Funds Ltd	326,191	326,191	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,671,258</b>	<b>\$1,671,258</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(15,245)	(15,245)	0	-
3400 Other Funds Ltd	(30,597)	(30,597)	0	-
All Funds	(45,842)	(45,842)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	3,475,739	3,475,739	0	-
3400 Other Funds Ltd	804,285	804,285	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,280,024</b>	<b>\$4,280,024</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	29,103	29,103	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	1,275	1,275	0	-
<b>4150 Employee Training</b>				

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail

Cross Reference Number:27400-002-00-00-00000

2015-17 Biennium

Veterans' Services Program

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,045	6,045	0	-
3400 Other Funds Ltd	330	330	0	-
All Funds	6,375	6,375	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	31,816	31,816	0	-
3400 Other Funds Ltd	1,766	1,766	0	-
All Funds	33,582	33,582	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	8,070	8,070	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	271,136	271,136	0	-
3400 Other Funds Ltd	102,025	102,025	0	-
All Funds	373,163	373,163	0	-
<b>4300 Professional Services</b>				
8000 General Fund	67,127	67,127	0	-
<b>4325 Attorney General</b>				
8000 General Fund	18,621	18,621	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	173	173	0	-
3400 Other Funds Ltd	50	50	0	-
All Funds	223	223	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	4,655	4,655	0	-
<b>4575 Agency Program Related S and S</b>				

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail

Cross Reference Number:27400-002-00-00-00000

2015-17 Biennium

Veterans' Services Program

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	30,000	30,000	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	53,406	53,406	0	-
3400 Other Funds Ltd	2,506	2,506	0	-
All Funds	55,912	55,912	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	491,429	491,429	0	-
3400 Other Funds Ltd	106,677	106,677	0	-
6400 Federal Funds Ltd	30,000	30,000	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$628,106</b>	<b>\$628,106</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	4,576,728	4,576,728	0	-
6400 Federal Funds Ltd	270,000	270,000	0	-
All Funds	4,846,728	4,846,728	0	-
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	460,621	460,621	0	-
<b>6035 Dist to Individuals</b>				
8000 General Fund	392,188	392,188	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	5,429,537	5,429,537	0	-
6400 Federal Funds Ltd	270,000	270,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,699,537</b>	<b>\$5,699,537</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail

Cross Reference Number:27400-002-00-00-00000

2015-17 Biennium

Veterans' Services Program

Description	Agency Request Budget (Y-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,396,705	9,396,705	0	-
3400 Other Funds Ltd	910,962	910,962	0	-
6400 Federal Funds Ltd	300,000	300,000	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$10,607,667</b>	<b>\$10,607,667</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(104,898)	(104,898)	0	-
6400 Federal Funds Ltd	(300,000)	(300,000)	0	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$404,898)</b>	<b>(\$404,898)</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	29	29	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	28.90	28.90	0	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail

Cross Reference Number:27400-003-00-00-00000

2015-17 Biennium

Oregon Veterans Home Program

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	2,618,940	2,618,940	0	-
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	34,730,000	34,730,000	0	-
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	75,000	75,000	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	50,000	50,000	0	-
<b>TRANSFERS IN</b>				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	350,000	350,000	0	-
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	2,093,963	2,093,963	0	-
<b>TOTAL TRANSFERS IN</b>				
4430 Lottery Funds Debt Svc Ltd	2,093,963	2,093,963	0	-
3400 Other Funds Ltd	350,000	350,000	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$2,443,963</b>	<b>\$2,443,963</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
8030 General Fund Debt Svc	2,618,940	2,618,940	0	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail

Cross Reference Number:27400-003-00-00-00000

2015-17 Biennium

Oregon Veterans Home Program

Description	Agency Request Budget (Y-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	2,093,963	2,093,963	0	-
3400 Other Funds Ltd	35,205,000	35,205,000	0	-
<b>TOTAL REVENUES</b>	<b>\$39,917,903</b>	<b>\$39,917,903</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8030 General Fund Debt Svc	2,618,940	2,618,940	0	-
4430 Lottery Funds Debt Svc Ltd	2,093,963	2,093,963	0	-
3400 Other Funds Ltd	35,205,000	35,205,000	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$39,917,903</b>	<b>\$39,917,903</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	433,200	433,200	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	176	176	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	68,402	68,402	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	15,490	15,490	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	33,140	33,140	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	276	276	0	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail

Cross Reference Number:27400-003-00-00-00000

2015-17 Biennium

Oregon Veterans Home Program

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	598	598	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	122,112	122,112	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	240,194	240,194	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	673,394	673,394	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	16,812	16,812	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	8,239	8,239	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	3,317	3,317	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	35,232	35,232	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	15,558	15,558	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	94,855	94,855	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	6,205	6,205	0	-
<b>4275 Publicity and Publications</b>				

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail

Cross Reference Number:27400-003-00-00-00000

2015-17 Biennium

Oregon Veterans Home Program

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,811	20,811	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	30,473,320	30,473,320	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	42,632	42,632	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	31	31	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	5,167	5,167	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	365,740	365,740	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	1,957,640	1,957,640	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	9,591	9,591	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	176,602	176,602	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	33,231,752	33,231,752	0	-
<b>CAPITAL OUTLAY</b>				
<b>5250 Household and Institutional Equip.</b>				
3400 Other Funds Ltd	31,476	31,476	0	-
<b>5650 Land and Improvements</b>				
3400 Other Funds Ltd	27,027	27,027	0	-



**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail

Cross Reference Number:27400-003-00-00-00000

2015-17 Biennium

Oregon Veterans Home Program

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5750 Equipment - Part of Building</b>				
3400 Other Funds Ltd	104,858	104,858	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	163,361	163,361	0	-
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	2,570,000	2,570,000	0	-
4430 Lottery Funds Debt Svc Ltd	830,000	830,000	0	-
All Funds	3,400,000	3,400,000	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	48,940	48,940	0	-
4430 Lottery Funds Debt Svc Ltd	1,263,963	1,263,963	0	-
All Funds	1,312,903	1,312,903	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	2,618,940	2,618,940	0	-
4430 Lottery Funds Debt Svc Ltd	2,093,963	2,093,963	0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$4,712,903</b>	<b>\$4,712,903</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8030 General Fund Debt Svc	2,618,940	2,618,940	0	-
4430 Lottery Funds Debt Svc Ltd	2,093,963	2,093,963	0	-
3400 Other Funds Ltd	34,068,507	34,068,507	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$38,781,410</b>	<b>\$38,781,410</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,136,493	1,136,493	0	-

12/29/14

Page 16 of 21

ANA100A - Version / Column Comparison Report - Detail

7:53 AM

ANA100A

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail

Cross Reference Number: 27400-003-00-00-00000

2015-17 Biennium

Oregon Veterans Home Program

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	4	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.00	4.00	0	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Nonlimited

Cross Reference Number:27400-087-00-00-00000

Description	Agency Request Budget (Y-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	246,609,577	246,609,577	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
0205 Business Lic and Fees				
3200 Other Funds Non-Ltd	150,000	150,000	0	-
0210 Non-business Lic. and Fees				
3200 Other Funds Non-Ltd	60,000	60,000	0	-
<b>TOTAL LICENSES AND FEES</b>				
3200 Other Funds Non-Ltd	210,000	210,000	0	-
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3200 Other Funds Non-Ltd	2,500,000	2,500,000	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
0510 Rents and Royalties				
3200 Other Funds Non-Ltd	1,450,000	1,450,000	0	-
<b>BOND SALES</b>				
0560 Dedicated Fund Oblig Bonds				
3200 Other Funds Non-Ltd	100,000,000	100,000,000	0	-
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3200 Other Funds Non-Ltd	45,000,000	45,000,000	0	-
<b>SALES INCOME</b>				

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Nonlimited

Cross Reference Number:27400-087-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0705 Sales Income</b>				
3200 Other Funds Non-Ltd	10,000	10,000	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3200 Other Funds Non-Ltd	500,000	500,000	0	-
<b>LOAN REPAYMENT</b>				
<b>0940 Veterans Loan Repayments</b>				
3200 Other Funds Non-Ltd	80,000,000	80,000,000	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3200 Other Funds Non-Ltd	1,000,000	1,000,000	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3230 Other Funds Debt Svc Non-Ltd	167,808,710	167,808,710	0	-
<b>1730 Tsfr From Transportation, Dept</b>				
3200 Other Funds Non-Ltd	160,038	160,038	0	-
<b>TOTAL TRANSFERS IN</b>				
3200 Other Funds Non-Ltd	160,038	160,038	0	-
3230 Other Funds Debt Svc Non-Ltd	167,808,710	167,808,710	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$167,968,748</b>	<b>\$167,968,748</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
3200 Other Funds Non-Ltd	230,830,036	230,830,036	0	-
3230 Other Funds Debt Svc Non-Ltd	167,808,710	167,808,710	0	-
<b>TOTAL REVENUES</b>	<b>\$398,638,748</b>	<b>\$398,638,748</b>	<b>0</b>	<b>-</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Nonlimited

Cross Reference Number:27400-087-00-00-00000

Description	Agency Request Budget (Y-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TRANSFERS OUT</b>				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(184,418,940)	(184,418,940)	0	-
<b>AVAILABLE REVENUES</b>				
3200 Other Funds Non-Ltd	293,020,675	293,020,675	0	-
3230 Other Funds Debt Svc Non-Ltd	167,808,710	167,808,710	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$460,829,385</b>	<b>\$460,829,385</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4175 Office Expenses				
3200 Other Funds Non-Ltd	25,000	25,000	0	-
4650 Other Services and Supplies				
3200 Other Funds Non-Ltd	13,000,000	13,000,000	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3200 Other Funds Non-Ltd	13,025,000	13,025,000	0	-
<b>SPECIAL PAYMENTS</b>				
6075 Loans Made to Individuals				
3200 Other Funds Non-Ltd	102,500,000	102,500,000	0	-
6080 Loans Made - Other				
3200 Other Funds Non-Ltd	35,000,000	35,000,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3200 Other Funds Non-Ltd	137,500,000	137,500,000	0	-
<b>DEBT SERVICE</b>				
7100 Principal - Bonds				

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Nonlimited

Cross Reference Number:27400-087-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Other Funds Debt Svc Non-Ltd	134,529,300	134,529,300	0	-
<b>7150 Interest - Bonds</b>				
3230 Other Funds Debt Svc Non-Ltd	33,279,410	33,279,410	0	-
<b>TOTAL DEBT SERVICE</b>				
3230 Other Funds Debt Svc Non-Ltd	167,808,710	167,808,710	0	-
<b>TOTAL EXPENDITURES</b>				
3200 Other Funds Non-Ltd	150,525,000	150,525,000	0	-
3230 Other Funds Debt Svc Non-Ltd	167,808,710	167,808,710	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$318,333,710</b>	<b>\$318,333,710</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	142,495,675	142,495,675	0	-

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Loan Program

Gross Reference Number: 27400-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd 1,294 1,294 0 0.00%

**3170 Overtime Payments**

3400 Other Funds Ltd 647 647 0 0.00%

**3180 Shift Differential**

3400 Other Funds Ltd 65 65 0 0.00%

**3190 All Other Differential**

3400 Other Funds Ltd 563 563 0 0.00%

**SALARIES & WAGES**

3400 Other Funds Ltd 2,569 2,569 0 0.00%

**TOTAL SALARIES & WAGES**

**\$2,569 \$2,569 \$0 0.00%**

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd 201 201 0 0.00%

**3221 Pension Obligation Bond**

3400 Other Funds Ltd 10,086 10,086 0 0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Loan Program

Gross Reference Number: 27400-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	196	196	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	786	786	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(7,601)	(7,601)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	3,668	3,668	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,668</b>	<b>\$3,668</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(27,254)	(27,254)	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(21,017)	(21,017)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$21,017)</b>	<b>(\$21,017)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(21,017)	(21,017)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$21,017)</b>	<b>(\$21,017)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				



**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail

Cross Reference Number: 27400-001-00-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Loan Program

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21,017	21,017	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$21,017</b>	<b>\$21,017</b>	<b>\$0</b>	<b>0.00%</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail

Gross Reference Number: 27400-001-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Loan Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 5,654 5,654 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 2,089 2,089 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 3,286 3,286 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 23,535 23,535 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 4,263 4,263 0 0.00%

**4225 State Gov. Service Charges**

3400 Other Funds Ltd (344,901) (453,284) (108,383) (31.42%)

**4250 Data Processing**

3400 Other Funds Ltd 3,354 3,354 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 5,369 5,369 0 0.00%

**4300 Professional Services**

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Loan Program

Gross Reference Number: 27400-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,393	29,393	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	74,641	52,919	(21,722)	(29.10%)
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	130	130	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	134	134	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,199	1,199	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	8,010	8,010	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	18,948	18,948	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	220	220	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	26	26	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,514	1,514	0	0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Loan Program

Gross Reference Number: 27400-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	4,493	4,493	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	4,579	4,579	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(154,064)	(284,169)	(130,105)	(84.45%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$154,064)</b>	<b>(\$284,169)</b>	<b>(\$130,105)</b>	<b>(84.45%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	353	353	0	0.00%
<b>5700 Building Structures</b>				
3400 Other Funds Ltd	1,229	1,229	0	0.00%
<b>5750 Equipment - Part of Building</b>				
3400 Other Funds Ltd	2,004	2,004	0	0.00%
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	2,304	2,304	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	5,890	5,890	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,890</b>	<b>\$5,890</b>	<b>\$0</b>	<b>0.00%</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail

Cross Reference Number: 27400-001-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Loan Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(148,174)	(278,279)	(130,105)	(87.81%)
<b>TOTAL EXPENDITURES</b>	<b>(\$148,174)</b>	<b>(\$278,279)</b>	<b>(\$130,105)</b>	<b>(87.81%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	148,174	278,279	130,105	87.81%
<b>TOTAL ENDING BALANCE</b>	<b>\$148,174</b>	<b>\$278,279</b>	<b>\$130,105</b>	<b>87.81%</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Loan Program

Cross Reference Number: 27400-001-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4300 Professional Services				
3400 Other Funds Ltd	1,952	1,952	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,952	1,952	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,952</b>	<b>\$1,952</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	1,952	1,952	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,952</b>	<b>\$1,952</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(1,952)	(1,952)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,952)</b>	<b>(\$1,952)</b>	<b>\$0</b>	<b>0.00%</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Loan Program

Gross Reference Number: 27400-001-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(129,801)	(129,801)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	129,801	129,801	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Loan Program

Cross Reference Number: 27400-001-00-00-00000  
 Package: County Training; Reclasses to Align Positions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Saf. and Per Diem**

3400 Other Funds Ltd	(15,991)	(15,991)	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	(15,991)	(15,991)	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$15,991)</b>	<b>(\$15,991)</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	(4)	(4)	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	(2,525)	(2,525)	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	(1,223)	(1,223)	0	0.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	(7)	(7)	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	(96)	(96)	0	0.00%
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**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Loan Program

Gross Reference Number: 27400-001-00-00-00000  
 Package: County Training; Reclasses to Align Positions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(3,053)	(3,053)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(6,908)	(6,908)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$6,908)</b>	<b>(\$6,908)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(22,899)	(22,899)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$22,899)</b>	<b>(\$22,899)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(22,899)	(22,899)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$22,899)</b>	<b>(\$22,899)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	22,899	22,899	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$22,899</b>	<b>\$22,899</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(0.10)	(0.10)	0.00	0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Loan Program

Cross Reference Number: 27400-001-00-00-00000  
 Package: County Funds/Technical Aid; Veterans Outreach  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	(161,251)	(161,251)	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	(152,681)	(152,681)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(313,932)	(313,932)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$313,932)</b>	<b>(\$313,932)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(313,932)	(313,932)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$313,932)</b>	<b>(\$313,932)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	313,932	313,932	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$313,932</b>	<b>\$313,932</b>	<b>100.00%</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Loan Program

Gross Reference Number: 27400-001-00-00-00000  
 Package: Meet Demands for New Veteran's Home Loans  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Saf. and Per Diem**

3400 Other Funds Ltd	82,800	82,800	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	82,800	82,800	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$82,800</b>	<b>\$82,800</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	44	44	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	13,074	13,074	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	6,334	6,334	0	0.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	69	69	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	497	497	0	0.00%
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**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Loan Program

Gross Reference Number: 27400-001-00-00-00000  
 Package: Meet Demands for New Veteran's Home Loans  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	50,546	50,546	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$50,546</b>	<b>\$50,546</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	133,346	133,346	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$133,346</b>	<b>\$133,346</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	3,500	3,500	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	3,500	3,500	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	15,000	15,000	0	0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail

Cross Reference Number: 27400-001-00-00-00000

2015-17 Biennium

Package: Meet Demands for New Veteran's Home Loans

Loan Program

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	\$15,000	\$15,000	\$0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	148,346	148,346	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$148,346</b>	<b>\$148,346</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(148,346)	(148,346)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$148,346)</b>	<b>(\$148,346)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Loan Program

Gross Reference Number: 27400-001-00-00-00000  
 Package: Loan Program IT Modernization  
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4150 Employee Training				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
5550 Data Processing Software				
3400 Other Funds Ltd	150,000	150,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	150,000	150,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail

Cross Reference Number: 27400-001-00-00-00000

2015-17 Biennium

Package: Loan Program IT Modernization

Loan Program

Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(250,000)	(250,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$250,000)</b>	<b>(\$250,000)</b>	<b>\$0</b>	<b>0.00%</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Gross Reference Number: 27400-002-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	288	288	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	288	288	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$288</b>	<b>\$288</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	288	288	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$288</b>	<b>\$288</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	16,089	16,089	0	0.00%
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3400 Other Funds Ltd	2,500	2,500	0	0.00%
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All Funds	18,589	18,589	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	75	75	0	0.00%
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**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Gross Reference Number: 27400-002-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	875	875	0	0.00%
3400 Other Funds Ltd	(235)	(235)	0	0.00%
All Funds	640	640	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	16,964	16,964	0	0.00%
3400 Other Funds Ltd	2,340	2,340	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$19,304</b>	<b>\$19,304</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(16,676)	(16,676)	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	288	288	0	0.00%
3400 Other Funds Ltd	2,340	2,340	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,628</b>	<b>\$2,628</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	288	288	0	0.00%
3400 Other Funds Ltd	2,340	2,340	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,628</b>	<b>\$2,628</b>	<b>\$0</b>	<b>0.00%</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail

Cross Reference Number: 27400-002-00-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Veterans' Services Program

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,340)	(2,340)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,340)</b>	<b>(\$2,340)</b>	<b>\$0</b>	<b>0.00%</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Gross Reference Number: 27400-002-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	(1,335,000)	(1,335,000)	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(1,335,000)	(1,335,000)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,335,000)</b>	<b>(\$1,335,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(1,335,000)	(1,335,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,335,000)</b>	<b>(\$1,335,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(30,000)	(30,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	(30,000)	(30,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
6020 Dist to Counties				

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Gross Reference Number: 27400-002-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(985,000)	(985,000)	0	0.00%
6400 Federal Funds Ltd	(270,000)	(270,000)	0	0.00%
All Funds	(1,255,000)	(1,255,000)	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	(350,000)	(350,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(1,335,000)	(1,335,000)	0	0.00%
6400 Federal Funds Ltd	(270,000)	(270,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$1,605,000)</b>	<b>(\$1,605,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(1,335,000)	(1,335,000)	0	0.00%
6400 Federal Funds Ltrl	(300,000)	(300,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,635,000)</b>	<b>(\$1,635,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	300,000	300,000	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>0.00%</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail

Gross Reference Number: 27400-002-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Veterans' Services Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	227,234	178,238	(48,996)	(21.56%)
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REVENUE CATEGORIES

8000 General Fund	227,234	178,238	(48,996)	(21.56%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$227,234</b>	<b>\$178,238</b>	<b>(\$48,996)</b>	<b>(21.56%)</b>
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AVAILABLE REVENUES

8000 General Fund	227,234	178,238	(48,996)	(21.56%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$227,234</b>	<b>\$178,238</b>	<b>(\$48,996)</b>	<b>(21.56%)</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	873	873	0	0.00%
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4125 Out of State Travel

8000 General Fund	38	38	0	0.00%
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4150 Employee Training

8000 General Fund	181	181	0	0.00%
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3400 Other Funds Ltd	10	10	0	0.00%
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**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail

Cross Reference Number: 27400-002-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Veterans' Services Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	191	191	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	954	954	0	0.00%
3400 Other Funds Ltd	53	53	0	0.00%
All Funds	1,007	1,007	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	242	242	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	94,773	46,817	(47,956)	(50.60%)
3400 Other Funds Ltd	(39,639)	(49,454)	(9,815)	(24.76%)
All Funds	55,134	(2,637)	(57,771)	(104.78%)
<b>4300 Professional Services</b>				
8000 General Fund	2,014	2,014	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	3,575	2,535	(1,040)	(29.09%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	5	5	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
All Funds	7	7	0	0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail

Cross Reference Number: 27400-002-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Veterans' Services Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	140	140	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,602	1,602	0	0.00%
3400 Other Funds Ltd	75	75	0	0.00%
All Funds	1,677	1,677	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	104,397	55,401	(48,996)	(46.93%)
3400 Other Funds Ltd	(39,499)	(49,314)	(9,815)	(24.85%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$64,898</b>	<b>\$6,087</b>	<b>(\$58,811)</b>	<b>(90.62%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	107,752	107,752	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	3,319	3,319	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	11,766	11,766	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	122,837	122,837	0	0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail

Cross Reference Number: 27400-002-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Veterans' Services Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$122,837</b>	<b>\$122,837</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	227,234	178,238	(48,996)	(21.56%)
3400 Other Funds Ltd	(39,499)	(49,314)	(9,815)	(24.85%)
<b>TOTAL EXPENDITURES</b>	<b>\$187,735</b>	<b>\$128,924</b>	<b>(\$58,811)</b>	<b>(31.33%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	39,499	49,314	9,815	24.85%
<b>TOTAL ENDING BALANCE</b>	<b>\$39,499</b>	<b>\$49,314</b>	<b>\$9,815</b>	<b>24.85%</b>



**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail

Cross Reference Number: 27400-002-00-00-00000

2015-17 Biennium

Package: Technical Adjustments

Veterans' Services Program

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4225 State Gov. Service Charges				
8000 General Fund	(61,083)	(61,083)	0	0.00%
4250 Data Processing				
8000 General Fund	61,083	61,083	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	--	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	--	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	--	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Gross Reference Number: 27400-002-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	-	1	1	100.00%
<b>REVENUE CATEGORIES</b>				
6400 Federal Funds Ltd	-	1	1	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	\$1	\$1	100.00%
<b>AVAILABLE REVENUES</b>				
6400 Federal Funds Ltd	-	1	1	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	\$1	\$1	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	-	1	1	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	-	1	1	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	\$1	\$1	100.00%
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	-	1	1	100.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail

Cross Reference Number: 27400-002-00-00-00000

2015-17 Biennium

Package: Analyst Adjustments

Veterans' Services Program

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$1	\$1	100.00%
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Gross Reference Number: 27400-002-00-00-00000  
 Package: County Training; Reclasses to Align Positions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	360,774	360,774	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	360,774	360,774	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$360,774</b>	<b>\$360,774</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	360,774	360,774	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$360,774</b>	<b>\$360,774</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	205,667	205,667	0	0.00%
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3400 Other Funds Ltd	(39,003)	(39,003)	0	0.00%
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All Funds	166,664	166,664	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Gross Reference Number: 27400-002-00-00-00000  
 Package: County Training; Reclasses to Align Positions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	76	76	0	0.00%
3400 Other Funds Ltd	(28)	(28)	0	0.00%
All Funds	48	48	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	32,474	32,474	0	0.00%
3400 Other Funds Ltd	(6,159)	(6,159)	0	0.00%
All Funds	26,315	26,315	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	15,736	15,736	0	0.00%
3400 Other Funds Ltd	(2,985)	(2,985)	0	0.00%
All Funds	12,751	12,751	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	121	121	0	0.00%
3400 Other Funds Ltd	(44)	(44)	0	0.00%
All Funds	77	77	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,234	1,234	0	0.00%
3400 Other Funds Ltd	(234)	(234)	0	0.00%
All Funds	1,000	1,000	0	0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Cross Reference Number: 27400-002-00-00-00000  
 Package: County Training; Reclasses to Align Positions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
8000 General Fund	52,866	52,866	0	0.00%
3400 Other Funds Ltd	(19,286)	(19,286)	0	0.00%
All Funds	33,580	33,580	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	102,507	102,507	0	0.00%
3400 Other Funds Ltd	(28,736)	(28,736)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$73,771</b>	<b>\$73,771</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	308,174	308,174	0	0.00%
3400 Other Funds Ltd	(67,739)	(67,739)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$240,435</b>	<b>\$240,435</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	24,600	24,600	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	5,000	5,000	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	18,000	18,000	0	0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Gross Reference Number: 27400-002-00-00-00000  
 Package: County Training; Reclasses to Align Positions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	5,000	5,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	52,600	52,600	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$52,600</b>	<b>\$52,600</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	360,774	360,774	0	0.00%
3400 Other Funds Ltd	(67,739)	(67,739)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$293,035</b>	<b>\$293,035</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	67,739	67,739	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$67,739</b>	<b>\$67,739</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.10	1.10	0.00	0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Cross Reference Number: 27400-002-00-00-00000  
 Package: County Funds/Technical Aid; Veterans Outreach  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,874,034	1,328,932	(545,102)	(29.09%)
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REVENUE CATEGORIES

8000 General Fund	1,874,034	1,328,932	(545,102)	(29.09%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,874,034</b>	<b>\$1,328,932</b>	<b>(\$545,102)</b>	<b>(29.09%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,874,034	1,328,932	(545,102)	(29.09%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,874,034</b>	<b>\$1,328,932</b>	<b>(\$545,102)</b>	<b>(29.09%)</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	44,876	-	(44,876)	(100.00%)
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4150 Employee Training

8000 General Fund	4,500	-	(4,500)	(100.00%)
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4175 Office Expenses

8000 General Fund	9,401	-	(9,401)	(100.00%)
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4275 Publicity and Publications



**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Cross Reference Number: 27400-002-00-00-00000  
 Package: County Funds/Technical Aid; Veterans Outreach  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	313,932	313,932	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	121,459	-	(121,459)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	68,866	-	(68,866)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	563,034	313,932	(249,102)	(44.24%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$563,034</b>	<b>\$313,932</b>	<b>(\$249,102)</b>	<b>(44.24%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	1,311,000	1,015,000	(296,000)	(22.58%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,311,000	1,015,000	(296,000)	(22.58%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,311,000</b>	<b>\$1,015,000</b>	<b>(\$296,000)</b>	<b>(22.58%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,874,034	1,328,932	(545,102)	(29.09%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,874,034</b>	<b>\$1,328,932</b>	<b>(\$545,102)</b>	<b>(29.09%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail

Cross Reference Number: 27400-002-00-00-00000

2015-17 Biennium

Package: County Funds/Technical Aid; Veterans Outreach

Veterans' Services Program

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Cross Reference Number: 27400-002-00-00-00000  
 Package: Modernize IT Hardware; IT Project Analysis  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	398,478	398,478	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	398,478	398,478	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$398,478</b>	<b>\$398,478</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	398,478	398,478	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$398,478</b>	<b>\$398,478</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	125,232	125,232	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	44	44	0	0.00%
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3220 Public Employees Retire Cont

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Cross Reference Number: 27400-002-00-00-00000  
 Package: Modernize IT Hardware; IT Project Analysis  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	19,774	19,774	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	9,580	9,580	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	69	69	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	751	751	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	30,528	30,528	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	60,746	60,746	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$60,746</b>	<b>\$60,746</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	185,978	185,978	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$185,978</b>	<b>\$185,978</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,460	1,460	0	0.00%
<b>4150 Employee Training</b>				

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Cross Reference Number: 27400-002-00-00-00000  
 Package: Modernize IT Hardware; IT Project Analysis  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,000	3,000	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	540	540	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	106,000	106,000	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	41,500	41,500	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	152,500	152,500	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$152,500</b>	<b>\$152,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5600 Data Processing Hardware</b>				
8000 General Fund	60,000	60,000	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	398,478	398,478	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$398,478</b>	<b>\$398,478</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail

Cross Reference Number: 27400-002-00-00-00000

2015-17 Biennium

Package: Modernize IT Hardware; IT Project Analysis

Veterans' Services Program

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Cross Reference Number: 27400-002-00-00-00000  
 Package: Strategic Partnerships to Leverage Resources  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	422,731	422,731	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	422,731	422,731	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$422,731</b>	<b>\$422,731</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	422,731	422,731	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$422,731</b>	<b>\$422,731</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	251,088	251,088	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	88	88	0	0.00%
3220 Public Employees Retire Cont				

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Cross Reference Number: 27400-002-00-00-00000  
 Package: Strategic Partnerships to Leverage Resources  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	39,646	39,646	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	19,208	19,208	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	138	138	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,507	1,507	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	61,056	61,056	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	121,643	121,643	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$121,643</b>	<b>\$121,643</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	372,731	372,731	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$372,731</b>	<b>\$372,731</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	16,124	21,000	4,876	30.24%
<b>4150 Employee Training</b>				



**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Veterans' Services Program

Cross Reference Number: 27400-002-00-00-00000  
 Package: Strategic Partnerships to Leverage Resources  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,500	9,000	4,500	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	599	10,000	9,401	1,569.45%
<b>4715 IT Expendable Property</b>				
8000 General Fund	10,000	10,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	31,223	50,000	18,777	60.14%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$31,223</b>	<b>\$50,000</b>	<b>\$18,777</b>	<b>60.14%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	(403,954)	-	403,954	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(403,954)	-	403,954	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$403,954)</b>	<b>-</b>	<b>\$403,954</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	422,731	422,731	100.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>\$422,731</b>	<b>\$422,731</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail

Cross Reference Number: 27400-002-00-00-00000

2015-17 Biennium

Package: Strategic Partnerships to Leverage Resources

Veterans' Services Program

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Oregon Veterans Home Program

Gross Reference Number: 27400-003-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

3400 Other Funds Ltd	11,321	11,321	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	2,001	2,001	0	0.00%
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	13,322	13,322	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$13,322</b>	<b>\$13,322</b>	<b>\$0</b>	<b>0.00%</b>
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**PERSONAL SERVICES**

3400 Other Funds Ltd	13,322	13,322	0	0.00%
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<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,322</b>	<b>\$13,322</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

3400 Other Funds Ltd	13,322	13,322	0	0.00%
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<b>TOTAL EXPENDITURES</b>	<b>\$13,322</b>	<b>\$13,322</b>	<b>\$0</b>	<b>0.00%</b>
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**ENDING BALANCE**

3400 Other Funds Ltd	(13,322)	(13,322)	0	0.00%
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<b>TOTAL ENDING BALANCE</b>	<b>(\$13,322)</b>	<b>(\$13,322)</b>	<b>\$0</b>	<b>0.00%</b>
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**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Oregon Veterans Home Program

Gross Reference Number: 27400-003-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	31,078,697	31,078,697	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	31,078,697	31,078,697	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$31,078,697</b>	<b>\$31,078,697</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	31,078,697	31,078,697	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$31,078,697</b>	<b>\$31,078,697</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4100 Instate Travel				
3400 Other Funds Ltd	7,000	7,000	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	11,000	11,000	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4175 Office Expenses				

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Oregon Veterans Home Program

Gross Reference Number: 27400-003-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,000	20,000	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	7,000	7,000	0	0.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	4,016	4,016	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	70,000	70,000	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	28,841,500	28,841,500	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	20,000	20,000	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	1,212,000	1,212,000	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	30,258,516	30,258,516	0	0.00%

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail

Cross Reference Number: 27400-003-00-00-00000

2015-17 Biennium

Package: Phase-in

Oregon Veterans Home Program

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	\$30,258,516	\$30,258,516	\$0	0.00%
<b>CAPITAL OUTLAY</b>				
5250 Household and Institutional Equip.				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
5650 Land and Improvements				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	30,358,516	30,358,516	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$30,358,516</b>	<b>\$30,358,516</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	720,181	720,181	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$720,181</b>	<b>\$720,181</b>	<b>\$0</b>	<b>0.00%</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Oregon Veterans Home Program

Gross Reference Number: 27400-003-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	444	444	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	187	187	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	70	70	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	907	907	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	452	452	0	0.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	4,000	(12,183)	(16,183)	(404.58%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	186	186	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	324	324	0	0.00%
<b>4300 Professional Services</b>				

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Oregon Veterans Home Program

Gross Reference Number: 27400-003-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	733,945	733,945	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	4,345	1,205	(3,140)	(72.27%)
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	1	1	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	95	95	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	10,972	10,972	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	57,139	57,139	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	288	288	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	3,198	3,198	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	816,553	797,230	(19,323)	(2.37%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$816,553</b>	<b>\$797,230</b>	<b>(\$19,323)</b>	<b>(2.37%)</b>
<b>CAPITAL OUTLAY</b>				



**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Oregon Veterans Home Program

Cross Reference Number: 27400-003-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5250 Household and Institutional Equip.</b>				
3400 Other Funds Ltd	944	944	0	0.00%
<b>5650 Land and Improvements</b>				
3400 Other Funds Ltd	811	811	0	0.00%
<b>5750 Equipment - Part of Building</b>				
3400 Other Funds Ltd	3,146	3,146	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	4,901	4,901	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$4,901</b>	<b>\$4,901</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	821,454	802,131	(19,323)	(2.35%)
<b>TOTAL EXPENDITURES</b>	<b>\$821,454</b>	<b>\$802,131</b>	<b>(\$19,323)</b>	<b>(2.35%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(821,454)	(802,131)	19,323	2.35%
<b>TOTAL ENDING BALANCE</b>	<b>(\$821,454)</b>	<b>(\$802,131)</b>	<b>\$19,323</b>	<b>2.35%</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Oregon Veterans Home Program

Cross Reference Number: 27400-003-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4300 Professional Services				
3400 Other Funds Ltd	415,902	415,902	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	415,902	415,902	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$415,902</b>	<b>\$415,902</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	415,902	415,902	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$415,902</b>	<b>\$415,902</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(415,902)	(415,902)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$415,902)</b>	<b>(\$415,902)</b>	<b>\$0</b>	<b>0.00%</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Oregon Veterans Home Program

Cross Reference Number: 27400-003-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
4430 Lottery Funds Debt Svc Ltd	-	(2,093,963)	(2,093,963)	100.00%
<b>REVENUE CATEGORIES</b>				
4430 Lottery Funds Debt Svc Ltd	-	(2,093,963)	(2,093,963)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$2,093,963)</b>	<b>(\$2,093,963)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
4430 Lottery Funds Debt Svc Ltd	-	(2,093,963)	(2,093,963)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$2,093,963)</b>	<b>(\$2,093,963)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
4430 Lottery Funds Debt Svc Ltd	-	(830,000)	(830,000)	100.00%
<b>7150 Interest - Bonds</b>				
4430 Lottery Funds Debt Svc Ltd	-	(1,263,963)	(1,263,963)	100.00%
<b>DEBT SERVICE</b>				
4430 Lottery Funds Debt Svc Ltd	-	(2,093,963)	(2,093,963)	100.00%
<b>TOTAL DEBT SERVICE</b>	-	<b>(\$2,093,963)</b>	<b>(\$2,093,963)</b>	<b>100.00%</b>

12/29/14

Page 53 of 56

ANA101A - Package Comparison Report - Detail  
 ANA101A

7:53 AM

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Oregon Veterans Home Program

Cross Reference Number: 27400-003-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
4430 Lottery Funds Debt Svc Ltd	-	(2,093,963)	(2,093,963)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,093,963)</b>	<b>(\$2,093,963)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Oregon Veterans Home Program

Gross Reference Number: 27400-003-00-00-00000  
 Package: Increase Veterans' Home Efficacy with Reclass  
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	7,296	7,296	0	0.00%
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	1,152	1,152	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	558	558	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	44	44	0	0.00%
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	1,754	1,754	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,754</b>	<b>\$1,754</b>	<b>\$0</b>	<b>0.00%</b>
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**PERSONAL SERVICES**

3400 Other Funds Ltd	9,050	9,050	0	0.00%
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<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,050</b>	<b>\$9,050</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**Veterans' Affairs, Oregon Dept of**

**Agency Number: 27400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Oregon Veterans Home Program

Cross Reference Number: 27400-003-00-00-00000  
 Package: Increase Veterans' Home Efficacy with Reclass  
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,050	9,050	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$9,050</b>	<b>\$9,050</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(9,050)	(9,050)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$9,050)</b>	<b>(\$9,050)</b>	<b>\$0</b>	<b>0.00%</b>

12/29/14 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS  
 SUMMARY XREF: 001-00-00 000 Loan Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17 PAGE 1  
 PICS SYSTEM: BUDGET PREPARATION PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOE	AVERAGE RATE	GF SAL	GF SAL	FF SAL	LF SAL	AF SAL
000	E	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		4,500			4,500
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,109.00		290,616			290,616
000	MENN20830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	4,979.00		119,496			119,496
000	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,764.00		138,336			138,336
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E		.10	2.40	6,663.00		15,991			15,991
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,496.00		203,904			203,904
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,701.00		184,824			184,824
000	MMN X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,998.00		167,952			167,952
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,111.00		98,664			98,664
000	MMS X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	6,663.00		159,912			159,912
000	MME X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,231.00		125,544			125,544
000	MME X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,764.00		138,336			138,336
000	MME X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,998.00		167,952			167,952
000	MME X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00		176,232			176,232
000	MME X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00		194,088			194,088
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,538.00		60,912			60,912
000	OA C0104	AA	OFFICE SPECIALIST 2	2	2.00	48.00	2,595.50		124,584			124,584
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,247.25		311,736			311,736
000	OA C0212	AA	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,974.00		190,752			190,752
000	OA C0324	AA	PUBLIC SERVICE REP 4	2	2.00	48.00	3,632.00		174,336			174,336
000	OA C0426	AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	3,450.00		82,800			82,800
000	OA C0864	AA	PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	4,286.00		205,728			205,728
000	OA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,028.00		120,672			120,672
000	OA C0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,450.00		82,800			82,800

12/29/14 REPORT No.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREP  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS  
 SUMMARY XREP: 001-00-00 000 Loan Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2  
 2015-17  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOE	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,802.00		139,248			139,248
000	OA	C1001	AA LOAN SPECIALIST 1	3	3.00	72.00	4,581.00		329,832			329,832
000	OA	C1002	AA LOAN SPECIALIST 2	2	2.00	48.00	4,574.50		219,576			219,576
000	OA	C1003	AA LOAN SPECIALIST 3	1	1.00	24.00	4,791.00		114,984			114,984
000	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,358.00		104,592			104,592
000	OA	C1217	AA ACCOUNTANT 3	2	2.00	48.00	4,961.50		239,112			239,112
000	OA	C1218	AA ACCOUNTANT 4	2	2.00	48.00	6,535.50		313,704			313,704
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,325.00		103,800			103,800
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	4,408.00		211,584			211,584
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,507.00		156,168			156,168
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	6,207.50		297,960			297,960
000	OA	C4013	AA FACILITY MAINTENANCE SPEC	1	1.00	24.00	3,001.00		72,024			72,024
000	OA	C4015	AA FACILITY OPERATIONS SPEC 2	1	1.00	24.00	4,569.00		109,656			109,656
000				50	50.10	1202.40	4,379.40		6,166,915			6,166,915



12/29/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 001-00-00 101 Loan Program

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PP SAL	LF SAL	AF SAL
101	MESN27008	AA	PRINCIPAL EXECUTIVE/MANAGER E		.10-	2.40-	6,663.00		15,991-			15,991-
101					.10-	2.40-	6,663.00		15,991-			15,991-

12/29/14 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:27400 DEPT OF VETERANS AFFAIRS  
 SUMMARY XREF:001-00-00 105 Loan Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 4  
 PROD FILE

2015-17  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	OA	C1001	AA LOAN SPECIALIST 1	1	1.00	24.00	3,450.00		82,800			82,800
105				1	1.00	24.00	3,450.00		82,800			82,800
				51	51.00	1224.00	4,437.14		6,233,724			6,233,724

12/29/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 002-00-00 000 Veterans' Services P

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESENZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.90	21.60	6,663.00	96,067	47,853			143,920
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	72.00	5,411.66	301,988	87,652			389,640
000	OA C0104	AA	OFFICE SPECIALIST 2	3	3.00	72.00	2,603.33	145,369	42,071			187,440
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	2,837.66	116,340	87,972			204,312
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,607.00	57,784	28,784			86,568
000	OA C0322	AA	PUBLIC SERVICE REP 2	2	2.00	48.00	2,245.33	91,692	17,460			109,152
000	OA C0323	AA	PUBLIC SERVICE REP 3	1	1.00	24.00	2,636.00	63,264				63,264
000	OA C0784	AA	VETERANS TRUST OFFICER	3	3.00	72.00	4,112.33	99,189	196,899			296,088
000	OA C0799	AA	VETERANS SERVICE OFFICER	11	11.00	264.00	3,968.09	1,047,576				1,047,576
000	OA C0861	AA	PROGRAM ANALYST 2	1	1.00	24.00	5,277.00	126,648				126,648
000				29	28.90	693.60	3,866.65	2,145,917	508,691			2,654,608

12/29/14 REPORT NO.: PPDFLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS 2015-17  
 SUMMARY XREF: 002-00-00 101 Veterans' Services P PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GP SAL	OF SAL	FF SAL	LP SAL	AF SAL
101	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E		.10	2.40	6,663.00	10,666	5,326			15,992
101	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00	24.00	2,636.00	21,193	42,071			63,264
101	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,756.00	22,158	43,986			66,144
101	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.00	.00	3,607.00	28,784	28,784			
101	OA	C0322	AA PUBLIC SERVICE REP 2	1-	1.00	24.00	2,222.40	39,180	17,460			56,640
101	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	2,538.00	60,912				60,912
101	OA	C0799	AA VETERANS SERVICE OFFICER	3-	3.00	72.00	3,554.66	255,936				255,936
101	OA	C0861	AA PROGRAM ANALYST 2	3	3.00	72.00	4,161.00	299,592				299,592
101	OA	CL339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,161.00	99,864				99,864
101				1	1.10	26.40	3,801.30	205,667	39,003			166,664

12/29/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE  
 AGENCY:27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:002-00-00 103 Veterans' Services P

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LP SAL	AF SAL
103	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,218.00	125,232				125,232
103				1	1.00	24.00	5,218.00	125,232				125,232

12/29/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE  
 AGENCY:27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:002-00-00 104 Veterans' Services F

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,231.00	251,088				251,088
104				2	2.00	48.00	5,231.00	251,088				251,088
				35	33.00	792.00	3,911.08	2,727,904	469,688			3,197,592

12/29/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE  
 AGENCY:27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:003-00-00 000 Oregon Veterans Home

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,343.00		176,232			176,232
000	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,188.00		52,512			52,512
000	OA	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	4,259.50		204,456			204,456
000				4	4.00	96.00	4,512.50		431,200			433,200

12/29/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE  
 AGENCY:27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:003-00-00 107 Oregon Veterans Home

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	MMS	X0861	AA PROGRAM ANALYST 2	2	2.00	48.00	4,411.50		211,752			211,752
107	OA	C0861	AA PROGRAM ANALYST 2	2-	2.00-	48.00-	4,259.50		204,456-			204,456-
107					.00	.00	4,335.50		7,296			7,296
				4	4.00	96.00	4,424.00		440,496			440,496
				88	88.00	2112.00	4,199.80	2,727,904	7,143,908			9,871,812





12/29/14 REPORT NO. 1 PPDPLAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1  
 PROD FILE

2015-17  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	PF SAL	LP SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		4,500			4,500
000	MEARZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,109.00		290,616			290,616
000	MENN20830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	4,979.00		119,496			119,496
000	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,764.00		138,336			138,336
101	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,663.00	106,733	53,179			159,912
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,496.00		203,904			203,904
104	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,231.00	251,088				251,088
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,701.00		184,824			184,824
000	MMN X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,998.00		167,952			167,952
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,111.00		98,664			98,664
107	MMS X0861	AA	PROGRAM ANALYST 2	2	2.00	48.00	4,411.50		211,752			211,752
000	MMS X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	6,663.00		159,912			159,912
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,231.00		125,544			125,544
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	4	4.00	96.00	5,499.75	301,988	225,988			527,976
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,998.00		167,952			167,952
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00		176,232			176,232
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,715.00		370,320			370,320
000	OA C0103	AA	OFFICE SPECIALIST 1	2	2.00	48.00	2,363.00		113,424			113,424
000	OA C0104	AA	OFFICE SPECIALIST 2	4	4.00	96.00	2,606.16	124,176	124,584			248,760
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	8	8.00	192.00	3,032.25	198,498	443,694			642,192
101	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,607.00	86,568				86,568
000	OA C0212	AA	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,974.00		190,752			190,752
101	OA C0322	AA	PUBLIC SERVICE REF 2	1	1.00	24.00	2,231.00	52,512				52,512
000	OA C0323	AA	PUBLIC SERVICE REF 3	2	2.00	48.00	2,587.00	124,176				124,176

12/29/14 REPORT NO.: PPDPLAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2  
 PROD FILE

2015-17  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0324	AA PUBLIC SERVICE REP 4	2	2.00	48.00	3,632.00		174,336			174,336
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	3,450.00		82,800			82,800
000	OA	C0784	AA VETERANS TRUST OFFICER	3	3.00	72.00	4,112.33	99,189	196,899			296,088
000	OA	C0799	AA VETERANS SERVICE OFFICER	8	8.00	192.00	3,879.50	791,640				791,640
107	OA	C0861	AA PROGRAM ANALYST 2	4	4.00	96.00	4,349.75	426,240				426,240
000	OA	C0864	AA PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	4,286.00		205,728			205,728
000	OA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,028.00		120,672			120,672
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	2,450.00		82,800			82,800
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,802.00		139,248			139,248
105	OA	C1001	AA LOAN SPECIALIST 1	4	4.00	96.00	4,298.25		412,632			412,632
000	OA	C1002	AA LOAN SPECIALIST 2	2	2.00	48.00	4,574.50		219,576			219,576
000	OA	C1003	AA LOAN SPECIALIST 3	1	1.00	24.00	4,791.00		114,984			114,984
000	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,358.00		104,592			104,592
000	OA	C1217	AA ACCOUNTANT 3	2	2.00	48.00	4,981.50		239,112			239,112
000	OA	C1218	AA ACCOUNTANT 4	2	2.00	48.00	6,535.50		313,704			313,704
101	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,161.00	99,864				99,864
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,325.00		103,800			103,800
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	4,408.00		211,584			211,584
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,507.00		156,168			156,168
103	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	5,877.66	125,232	297,960			423,192
000	OA	C4012	AA FACILITY MAINTENANCE SPEC	1	1.00	24.00	3,001.00		72,024			72,024
000	OA	C4015	AA FACILITY OPERATIONS SPEC 2	1	1.00	24.00	4,569.00		109,656			109,656
				88	88.00	2112.00	4,199.80	2,727,904	7,143,908			9,871,812

12/29/14 REPORT NO.: PPDPLAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3  
 PROD FILE

2015-17  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	PF SAL	LF SAL	AF SAL
				88	88.00	2112.00	4,199.80	2,727,904	7,143,908			9,871,812

12/29/14 REPORT NO.: PPDLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 001-00-00 101 Loan Program

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS	COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0034003	000085110	001-20-00-00000	101 0 PF	MESNZ7008 AA	33X 05			.10-	5,663.00	2.40-			15,991-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0034003	000085110	001-20-00-00000	101 0 PF	MESNZ7008 AA	33X 05			.00	5,663.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
		101						.10-		2.40-			15,991-		



12/29/14 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS  
 SUMMARY XREF: 002-00-00 101 Veterans' Services P

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3  
 2015-17  
 PICS SYSTEM: BUDGET PREPARATION  
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0008009	000083150	002-01-00-00000	101	0 PF OA	C0322 AA	12 04	1-	1.00-	2,360.00	24.00-	56,640-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0008009	000083150	002-01-00-00000	101	0 PF OA	C0323 AA	15 03	1	1.00	2,538.00	24.00	60,912				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0008036	000083310	002-02-00-00000	101	0 PF OA	C0104 AA	15 04	1-	1.00-	2,636.00	24.00-	21,193-	42,071-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0008036	000083310	002-02-00-00000	101	0 PF OA	C0107 AA	17 03	1	1.00	2,756.00	24.00	22,158	43,986			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0008160	000083850	002-01-00-00000	101	0 PF OA	C0322 AA	12 02	1-	.50-	2,188.00	12.00-	26,256-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0008160	000083850	002-01-00-00000	101	0 PF OA	C0322 AA	12 02	1	1.00	2,188.00	24.00	52,512				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0008160	000083850	002-02-00-00000	101	0 PF OA	C0322 AA	12 02		.50-	2,188.00	12.00-	8,796-	17,460-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0008160	000083850	002-02-00-00000	101	0 PF OA	C0122 AA	12 02		.00	2,188.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0022011	000084320	002-01-00-00000	101	0 PF OA	C0108 AA	19 07	1-	.50-	3,607.00	12.00-	43,284-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0022011	000084320	002-01-00-00000	101	0 PF OA	C0108 AA	19 07	1	1.00	3,607.00	24.00	86,568				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0022011	000084320	002-02-00-00000	101	0 PF OA	C0108 AA	19 07		.50-	3,607.00	12.00-	14,500-	28,784-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0022011	000084320	002-02-00-00000	101	0 PF OA	C0108 AA	19 07		.00	3,607.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0034003	000085110	002-01-00-00000	101	0 PF MESNZ7008 AA	33X 05	1-	.45-	6,663.00	10.80-	71,960-					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0034003	000085110	002-01-00-00000	101	0 PF MESNZ7008 AA	33X 05	1	.50	6,663.00	12.00	79,956					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0034003	000085110	002-02-00-00000	101	0 PF MESNZ7008 AA	33X 05		.45-	6,663.00	10.80-	24,107-	47,853-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0034003	000085110	002-02-00-00000	101	0 PF MESNZ7008 AA	33X 05		.50	6,663.00	12.00	26,777	53,179				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															

12/29/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 002-00-00 101 Veterans' Services P

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0196015	001237110	002-01-00-00000	101 0 PF OA	C1339 AA	27 02	1	1.00	4,161.00	24.00	99,864				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0791002	000555520	002-01-00-00000	101 0 PF OA	C0799 AA	23 02	1-	1.00-	3,450.00	24.00-	82,800-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0791002	000555520	002-01-00-00000	101 0 PF OA	C0861 AA	27 02	1	1.00	4,161.00	24.00	99,864				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0791005	000580450	002-01-00-00000	101 0 PF OA	C0799 AA	23 03	1-	1.00-	3,607.00	24.00-	86,568-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0791005	000580450	002-01-00-00000	101 0 PF OA	C0861 AA	27 02	1	1.00	4,161.00	24.00	99,864				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7212004	000086210	002-01-00-00000	101 0 PF OA	C0799 AA	23 03	1-	1.00-	3,607.00	24.00-	86,568-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7212004	000086210	002-01-00-00000	101 0 PF OA	C0861 AA	27 02	1	1.00	4,161.00	24.00	99,864				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			101				1	1.10	26.40	205,667	39,003-			



12/29/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: 2015-17 BUDGET PREPARATION  
 SUMMARY XREF: 002-00-00 103 Veterans' Services P

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0085851	001239240	002-01-00-00000	103	0 PP OA	U1487 IA	31 02	1	1.00	5,218.00	24.00	125,232				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
			103				1	1.00		24.00	125,232				

12/29/14 REPORT NO.: PPDPWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 002-00-00 104 Veterans' Services P

POSITION								S								T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS	COMP	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	R	K
0378002	001237170	002-01-00-00000	104 0 PF	MMN	X0872 AA	30 02	1	1.00	5,231.00	24.00	125,544					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0378003	001237180	002-01-00-00000	104 0 PF	MMN	X0872 AA	30 02	1	1.00	5,231.00	24.00	125,544					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
							2	2.00		48.00	251,088					
							4	4.10		98.40	581,987	39,003-				

12/29/14 REPORT NO.: PPDLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 003-00-00 107 Oregon Veterans Home

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0023094	000084760	003-01-00-00000	107 0	PF OA C0861 AA	27 03	1-	1.00-	4,358.00	24.00-		104,593-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0023094	000084760	003-01-00-00000	107 0	PF MMS X0861 AA	27 02	1	1.00	4,518.00	24.00		108,432			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0023095	001223800	003-02-00-00000	107 0	PF OA C0861 AA	27 02	1-	1.00-	4,161.00	24.00-		99,864-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0023095	001223800	003-02-00-00000	107 0	PF MMS X0861 AA	27 01	1	1.00	4,305.00	24.00		103,320			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
107							.00		.00		7,296			
							.00		.00		7,296			
							5	5.00	120.00	581,987	35,102			

12/29/14 REPORT NO.: PPDPLWSEUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8  
 REPORT: DETAIL LISTING BY SUMMARY XREP AGENCY PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: 2015-17 BUDGET PREPARATION  
 SUMMARY XREP: 003-00-00 107 Oregon Veterans Home

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG P	T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
								5	5.00		120.00	581,987	35,102			

12/29/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PFDB PICS SYSTEM PAGE 1  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 001-00-00 Loan Program PACKAGE: 101 - County Training; Replaces to

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
003400J	MESNZ700@ AA	PRINCIPAL EXECUTIVE/MANAGER E		.10-	2.40-	05	6,663.00		15,991- 6,812-			15,991- 6,812-
TOTAL PICS SALARY									15,991-			15,991-
TOTAL PICS OPE									6,812-			6,812-
TOTAL PICS PERSONAL SERVICES *				.10-	2.40-				22,803-			22,803-

12/29/14 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 001-00-00 Loan Program PACKAGE: 105 - Meet Demands For New Veterans

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0006092	OA	C1001 AA LOAN SPECIALIST I	1	1.00	24.00	02	3,450.00		82,800 50,049			82,800 50,049
TOTAL PICS SALARY									82,800			82,800
TOTAL PICS OPE									50,049			50,049
TOTAL PICS PERSONAL SERVICES -			1	1.00	24.00				132,849			132,849

12/29/14 REPORT NO.: PPDFFISCAL DEPT. OF ADMIN. SVCS. -- PDDB PICS SYSTEM PAGE 3  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 002-00-00 Veterans' Services Program PACKAGE: 101 - County Training; Reclasses to

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0008009	OA C0322 AA	PUBLIC SERVICE REP 2	1-	1.00-	24.00-	04	2,360.00	56,640- 43,917-				56,640- 43,917-
0008009	OA C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,538.00	60,912 44,919				60,912 44,919
0008036	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	21,193- 15,232-	42,071- 30,238-			63,264- 45,470-
0008036	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	03	2,756.00	22,158 15,459	43,986 30,686			66,144 46,145
0008160	OA C0322 AA	PUBLIC SERVICE REP 2	1-	.50-	12.00-	02	2,188.00	26,256- 21,475-				26,256- 21,475-
0008160	OA C0322 AA	PUBLIC SERVICE REP 2	1	1.00	24.00	02	2,188.00	52,512 42,950				52,512 42,950
0008160	OA C0322 AA	PUBLIC SERVICE REP 2		.50-	12.00-	02	2,188.00	8,796- 7,193-	17,460- 14,282-			26,256- 21,475-
0022011	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	.50-	12.00-	07	3,607.00	43,284- 25,465-				43,284- 25,465-
0022011	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	07	3,607.00	86,568 50,933				86,568 50,933
0022011	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2		.50-	12.00-	07	3,607.00	14,500- 8,529-	28,784- 16,926-			43,284- 25,465-
0034003	MESN27008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	.45-	10.80-	05	6,663.00	71,960- 30,657-				71,960- 30,657-
0034003	MESN27008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	05	6,663.00	79,956 34,062				79,956 34,062
0034003	MESN27008 AA	PRINCIPAL EXECUTIVE/MANAGER E		.45-	10.80-	05	6,663.00	24,107- 10,270-	47,853- 20,387-			71,960- 30,657-
0034003	MESN27008 AA	PRINCIPAL EXECUTIVE/MANAGER E		.50	12.00	05	6,663.00	26,777 11,407	53,179 22,655			79,956 34,062
0196015	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049
0791002	OA C0799 AA	VETERANS SERVICE OFFICER	1-	1.00-	24.00-	02	1,450.00	82,800- 50,049-				82,800- 50,049-

12/29/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 002-00-00 Veterans' Services Program PACKAGE: 101 - County Training; Reclasses to

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0791002	OA C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049		
0791005	OA C0799	AA VETERANS SERVICE OFFICER	1	1.00	24.00	03	3,607.00	86,568 50,933				86,568 50,933		
0791005	OA C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049		
7212004	OA C0799	AA VETERANS SERVICE OFFICER	1	1.00	24.00	03	3,607.00	86,568 50,933				86,568 50,933		
7212004	OA C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049		
TOTAL PICS SALARY								205,667				166,664		
TOTAL PICS OPE								101,273	39,003			72,771		
TOTAL PICS PERSONAL SERVICES =								1	1.10	26.40	306,940	67,505		239,435



12/29/14 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 002-00-00 Veterans' Services Program PACKAGE: 103 - Modernize IT Hardware; IT Proj

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0085851	OA	C1487 IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,218.00	125,232				125,232
								59,995				59,995
TOTAL PICS SALARY								125,232				125,232
TOTAL PICS OPE								59,995				59,995
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			185,227				185,227

12/29/14 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PFDB PICS SYSTEM PAGE 6  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREP:002-00-00 Veterans' Services Program PACKAGE: 104 - Strategic Partnerships to Leve

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0378002	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,231.00	125,544				125,544
								60,068				60,068
0378002	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,231.00	125,544				125,544
								60,068				60,068
TOTAL PICS SALARY								251,088				251,088
TOTAL PICS OPE								120,136				120,136
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00			371,224				371,224

12/29/14 REPORT NO. PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE  
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 003-00-00 Oregon Veterans Home Program PACKAGE: 107 - Increase Veterans Home Effic

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOR	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LP SAL/OPE	AP SAL/OPE
0023094	MMS X0861	AA PROGRAM ANALYST 2	1	1.00	24.00	02	4,518.00		108,432 56,057			108,432 56,057
0023094	OA C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,358.00		104,592- 55,157-			104,592- 55,157-
0023095	MMS X0861	AA PROGRAM ANALYST 2	1	1.00	24.00	01	4,205.00		103,320 54,859			103,320 54,859
0023095	OA C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,161.00		99,864- 54,049-			99,864- 54,049-
TOTAL PICS SALARY									7,296			7,296
TOTAL PICS OPE									1,710			1,710
TOTAL PICS PERSONAL SERVICES =				.00	.00				9,006			9,006

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