

2015 – 2017

GOVERNOR'S BUDGET

Oregon Department of Veterans' Affairs



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Chief Financial Office
March 2, 2015



Oregon Department of Veterans' Affairs

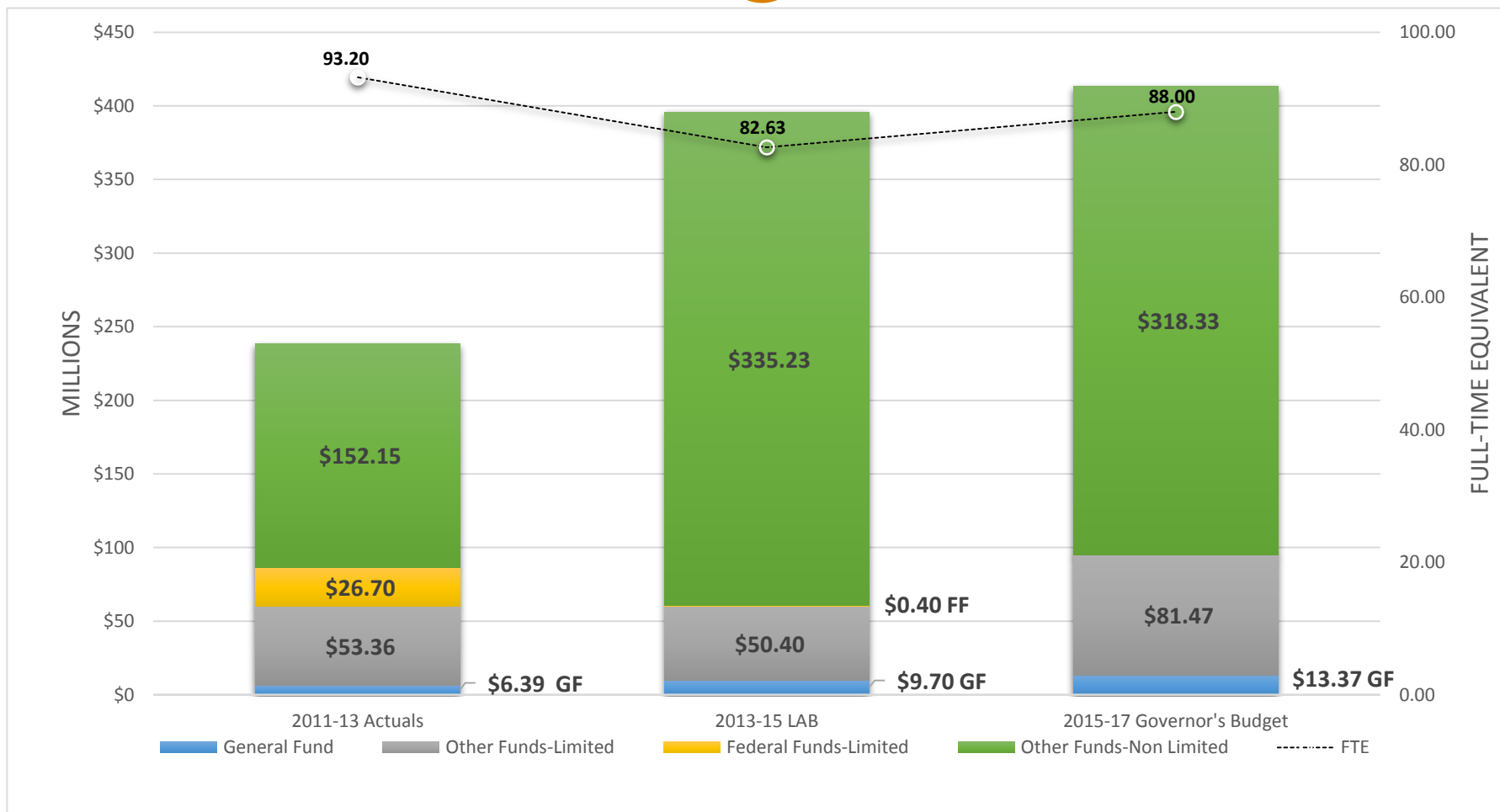
Agency Overview

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- Agency's emerging issues
 - Increase in the number of veterans filing claims, yet that only represents a fraction (30%) of those who could
 - Aging population of veterans (mostly Vietnam era)
- 10-Year Plan vision
 - **Economy and Jobs.** "Oregon supports a diverse, dynamic and sustainable economy for all."
 - ✦ Agency promotes home ownership through loan program and assists veterans in accessing benefits that enable them to be productive and self-sufficient
 - **Healthy People.** "Oregonians enjoy good health and best possible quality of life."
 - ✦ Oregon Veterans' Homes in The Dalles and Lebanon provide benefits to veterans where significant care is required

Oregon Department of Veterans' Affairs Expenditure History + 2015-17 Governor's Budget

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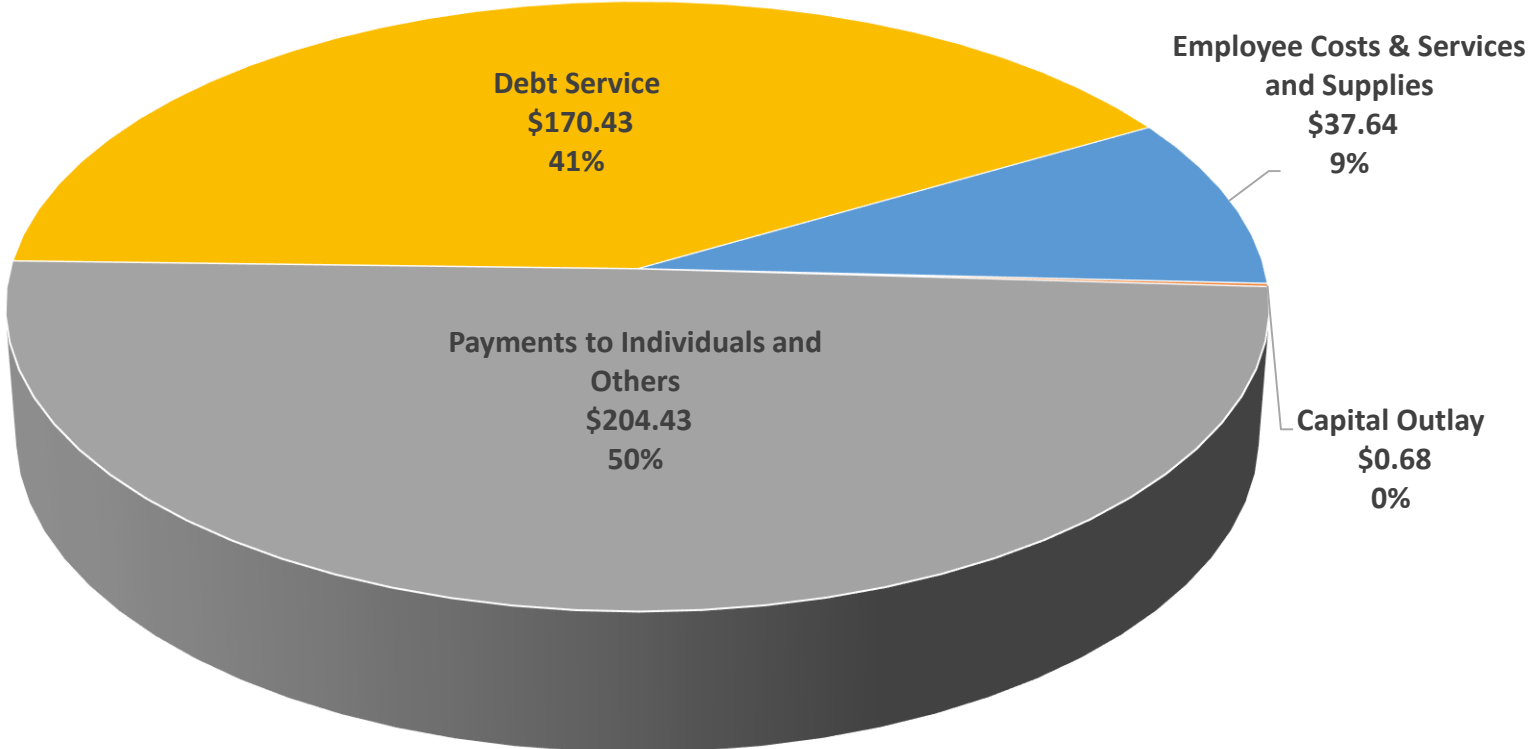


Oregon Department of Veterans' Affairs

2015 -17 Governor's Budget

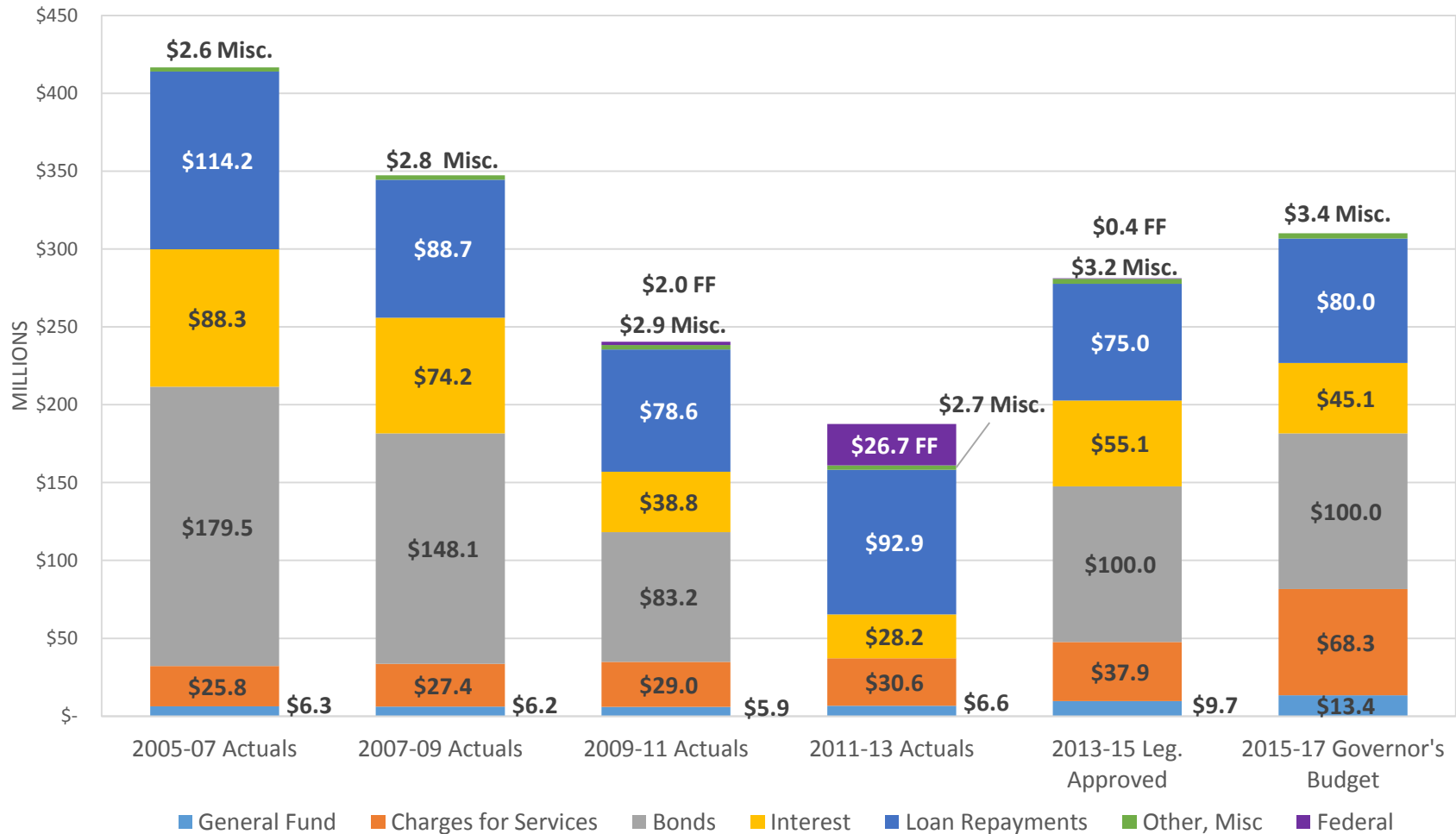
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Agency Expenditures by Type
(in millions)



Oregon Department of Veterans' Affairs Revenue History

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• Investments

- Continue training position approved in 2013-15 LAB
- Continue investment from 2013-15 LAB in Veterans Extended Outreach Grant Program for County Veteran Services Offices
- Modernize IT Infrastructure (including Loan Program IT system)
- Provide additional staff to address increase in loan activity
- Provide new staff to mobilize partnerships across government and non-profit organizations
- Fully fund staffing for both Veterans' Home facilities in The Dalles and Lebanon

Oregon Department of Veterans' Affairs

2015-17 Governor's Budget/ Co-Chairs' Framework

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- Governor's Budget provides \$13.4 million General Fund to Veterans' Affairs
 - Co-Chairs' Budget Framework does not specify an amount for the department