

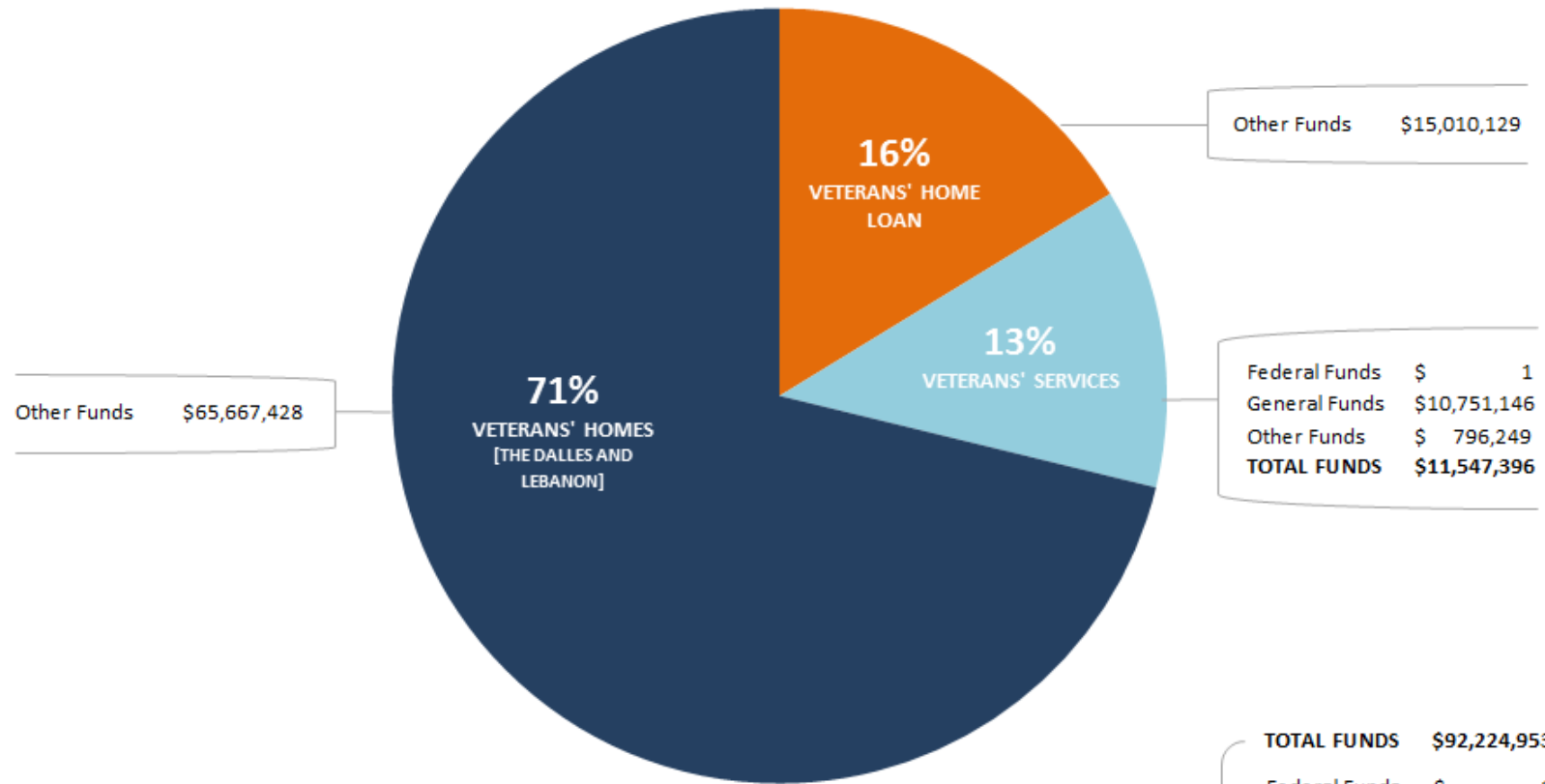


JOINT COMMITTEE ON WAYS AND MEANS
SUBCOMMITTEE ON TRANSPORTATION AND ECONOMIC DEVELOPMENT
APRIL 2015





PROGRAM EXPENDITURES FOR ALL PROGRAMS

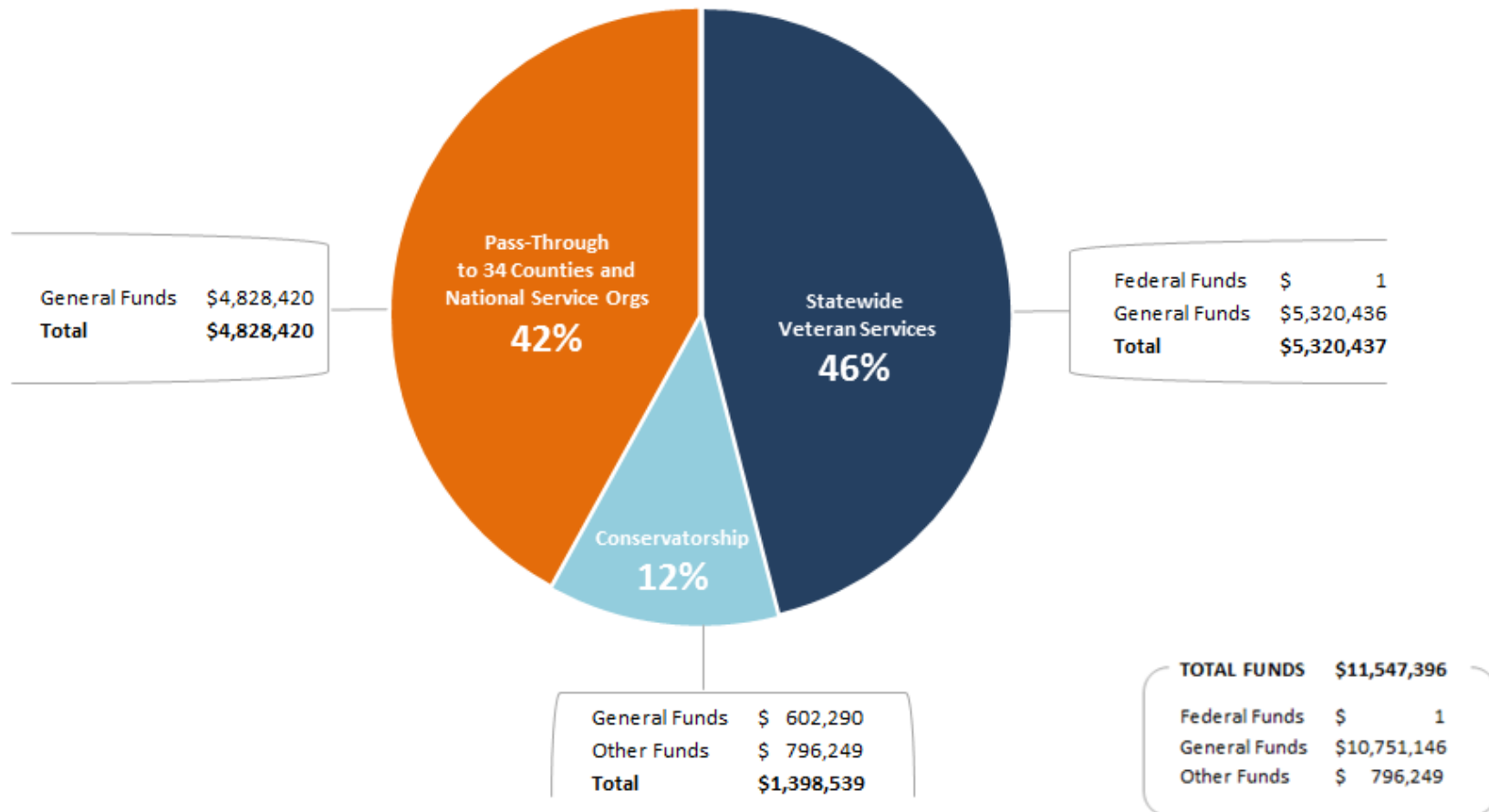


Federal Funds	\$	1
General Funds	\$	10,751,146
Other Funds	\$	796,249
TOTAL FUNDS		\$11,547,396

TOTAL FUNDS		\$92,224,953
Federal Funds	\$	1
General Funds	\$	10,751,146
Other Funds	\$	81,473,806

*Excludes Debt Service and Nonlimited Expenditures

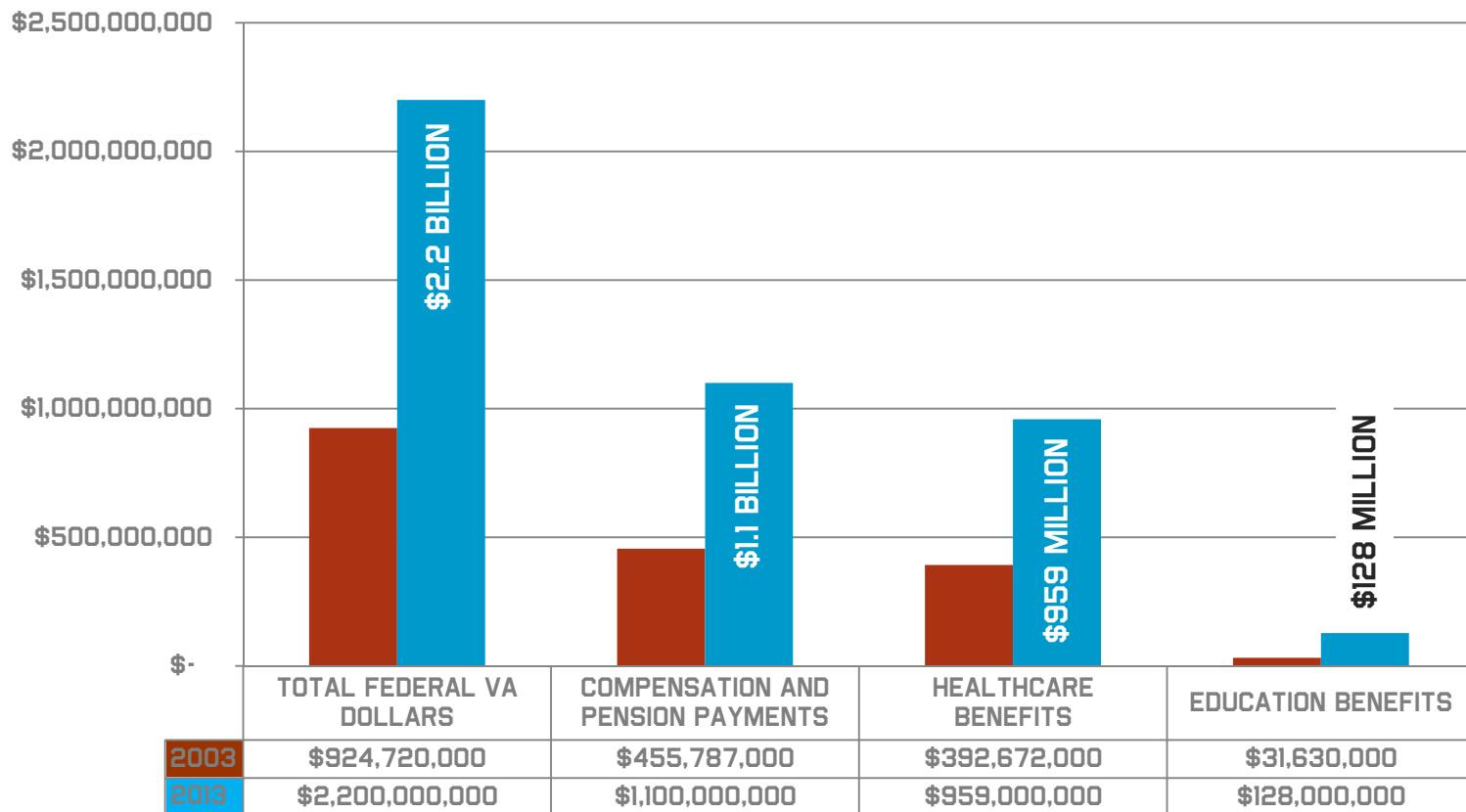
STATEWIDE VETERAN SERVICES EXPENDITURES





FEDERAL VETERAN BENEFIT DOLLARS RECEIVED IN OREGON

2003 - 2013 COMPARISON



STRATEGIC GOALS AND OBJECTIVES 2014-2019

TARGET
VETERAN SERVICES

Serve more veterans and serve them better

MOBILIZE
PARTNERSHIPS

Leverage all resources available to veterans

DRIVE
VETERAN ENGAGEMENT

Amplify awareness of resources
and build the Oregon veterans brand

INVIGORATE
CORE OPERATIONS

Build a better, stronger and more durable department for
future generations through our responsible, resourceful
and creative management

STATEWIDE VETERAN SERVICES POLICY OPTION PACKAGES

PACKAGE 101 \$360,774 GF (includes reduction of \$90,638 in OF)

Training and Certification (Agency Priority #1)

- 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

PACKAGE 102 \$1,328,932 GF (includes reduction of \$313,932 OF)

Statewide and County Outreach (Agency Priority #2)

- Preserve funding for counties to serve more veterans and serve them better
- Drive veteran engagement through robust and critical outreach efforts

PACKAGE 103 \$398,478 GF

Modernize IT Hardware and Project Analysis (Agency Priority #3)

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

PACKAGE 104 \$422,731 GF

Strategic Partnerships (Agency Priority #4)

- 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

SIGNIFICANT RETURN ON INVESTMENT (ROI)

\$90.8 MILLION
PER FISCAL YEAR

Additional Disability Compensation and Pension payments to Oregon veterans

\$1 MILLION
PER 100 VETERANS

For every 100 additional veterans ODVA identifies, connects with and represents under its power of attorney, we expect to draw down an additional \$1 million of federal VA compensation into veterans' bank accounts

STIMULATE
RURAL AND URBAN ECONOMIES

These payments continue year after year throughout the life of an eligible veteran

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Statewide and County Outreach (Agency Priority #2)

- Preserve funding for counties to serve more veterans and serve them better
- Drive veteran engagement through robust and critical outreach efforts

PACKAGE 103 \$398,478 GF

Modernize IT Hardware and Project Analysis (Agency Priority #3)

- Modernize hardware and software for efficiency and effectiveness and establish a veteran's contact database
- Supports more efficient veteran and county outreach, improves customer service for veterans.

PACKAGE 104 \$422,731 GF

Strategic Partnerships (Agency Priority #4)

- 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

HOME LOAN PROGRAM POLICY OPTION PACKAGES

PACKAGE 105 \$132,849 OF

Demand for New Veteran Home Loans (Agency Priority #5)

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

PACKAGE 106 \$250,000 OF

Modernize IT and Project Analysis (Agency Priority #6)

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

AGING VETERAN SERVICES PROGRAM

PACKAGE 107 \$9,050 OF

Increases Veterans Home Efficacy (Agency Priority #7)

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

AGING VETERAN SERVICES DIRECTOR \$220,000 OF

New Essential Advocate Position

- Ensure the fiscal integrity, sustainability and high standards of quality care for the two veterans' homes which are a \$65 million core agency program and account for 71% of ODVA's biennial operational expenditures
- Leverage the federal VA, state agencies, local governments, and community partners for aging veterans
- Oversee the conservatorship program that serves aging veterans who are unable to manage their own finances
- Provide outreach and engagement to the unique needs of aging veterans who make up 52% of Oregon's veteran population

Note: This is an Other Funds expenditure request that has been implemented. The position was not included in the GRB and requires authority from the Legislature to be continued in the 15-17 biennium.



QUESTIONS