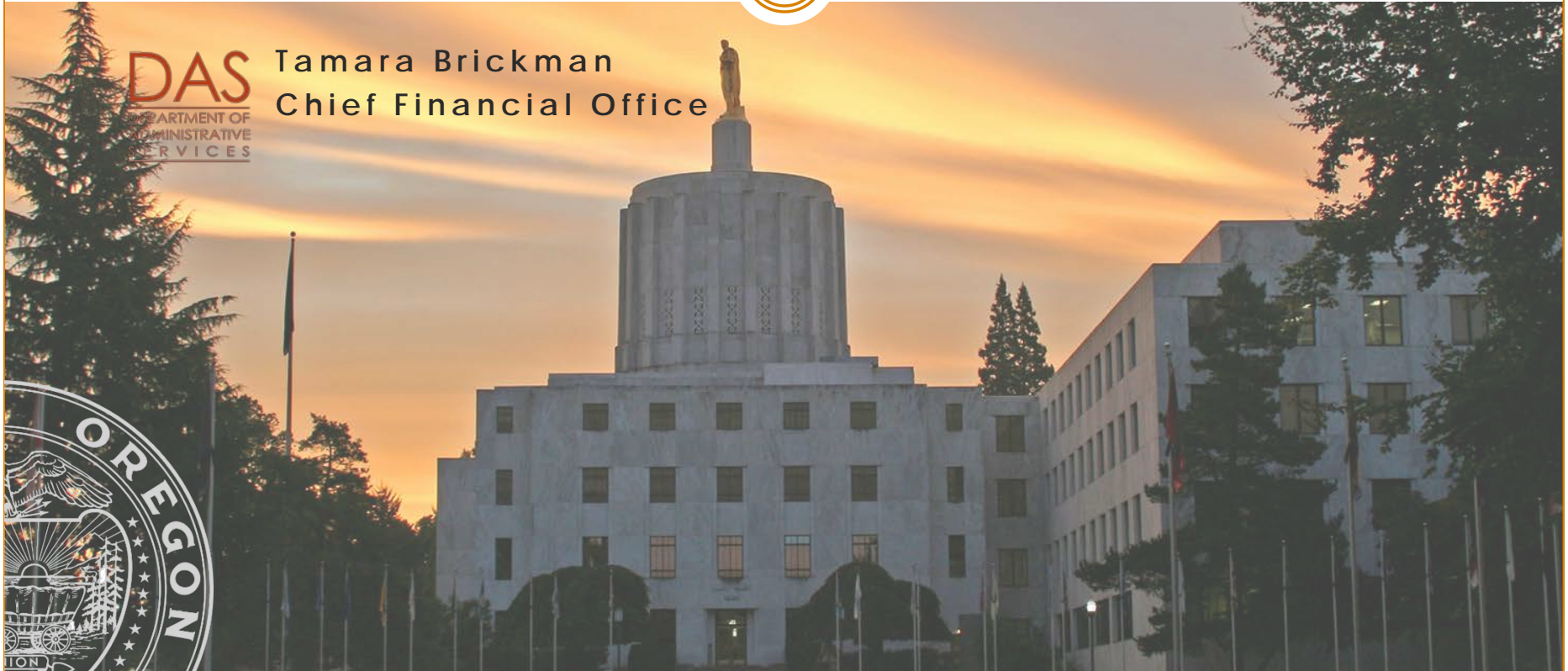


2017 – 2019

# GOVERNOR'S BUDGET

Oregon Department of Veterans' Affairs



**DAS**  
DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES

Tamara Brickman  
Chief Financial Office

- Governor's Budget for veterans
  - Increase the number of veterans filing claims
  - Address issues facing aging demographic of Oregon veterans
  - Focus on education, homelessness, and mental health issues facing veterans

# Oregon Department of Veterans' Affairs

## 2017-19 Governor's Budget Overview

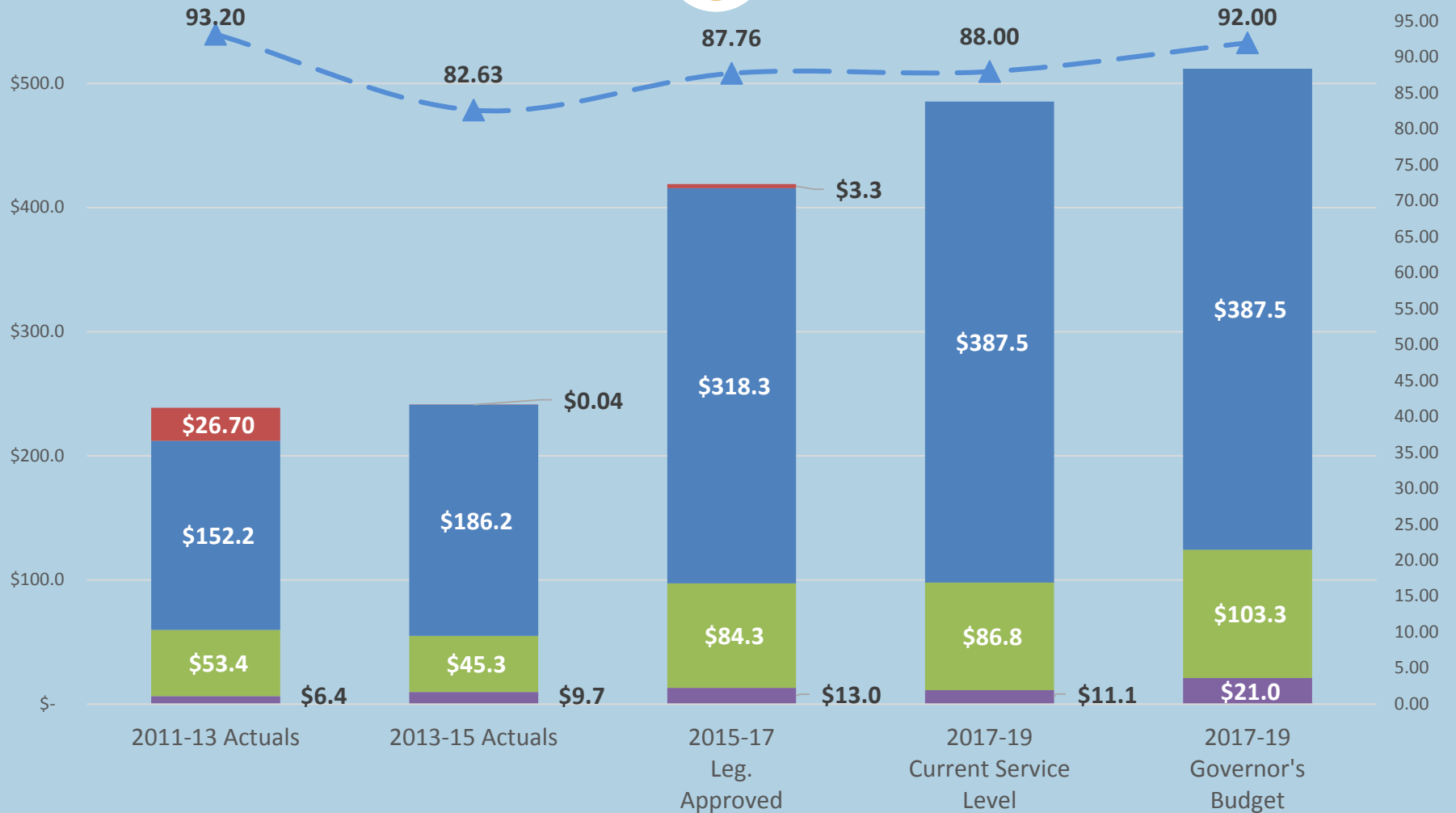
3

- Veterans' Home Loan Subsidization of Veterans' Services
  - In 1991-93, addressing General Fund shortfall, Legislature directs ODVA to subsidize non-loan related programs.
  - Subsidizing non-loan with loan reserves funds contributed to loan program losses over the last six fiscal years.
  - 2013-15 – General Fund added back to replace most of loan program subsidization.
  - Governor's Budget ends subsidization better aligning funding sources for programs.

# Oregon Department of Veterans' Affairs

## Expenditure History + 2017-19 Governor's Budget

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# Oregon Department of Veterans' Affairs

## 2017-19 Governor's Budget Overview

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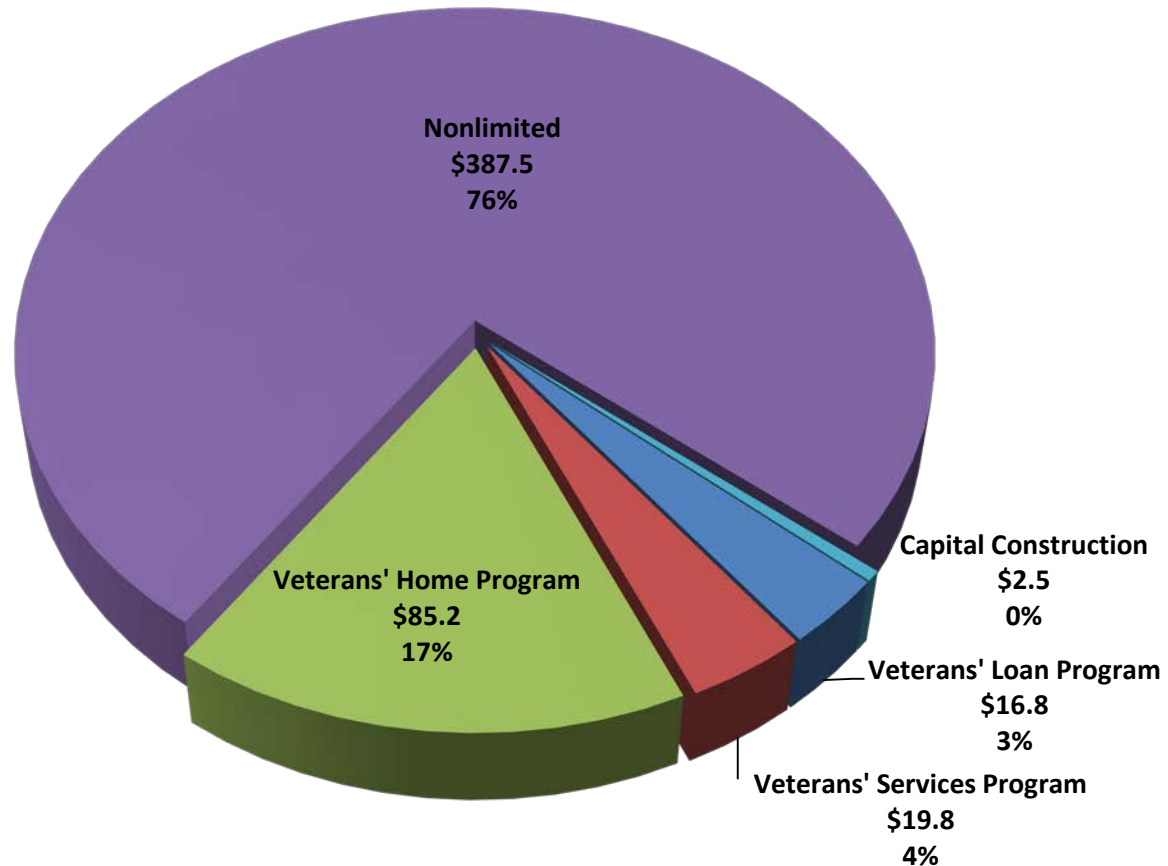
- Measure 96 – provided dedicated funding source from Lottery for ODVA services.
  - 89.2% increase in General/Lottery Funds expenditures from 2017-19 Current Service Level (5.4% total fund increase).
  - Aligns funding sources to better match programs.
  - Provides resources for serving aging veterans.
  - Provides resources to fund partnerships aimed at improving veterans' education, reducing homelessness, and addressing mental health issues.
  - Modernizes technology systems for conservatorship and home loan programs.

# Oregon Department of Veterans' Affairs

## 2017-19 Governor's Budget Overview

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### Agency Budget by Program Expenditures (in millions)

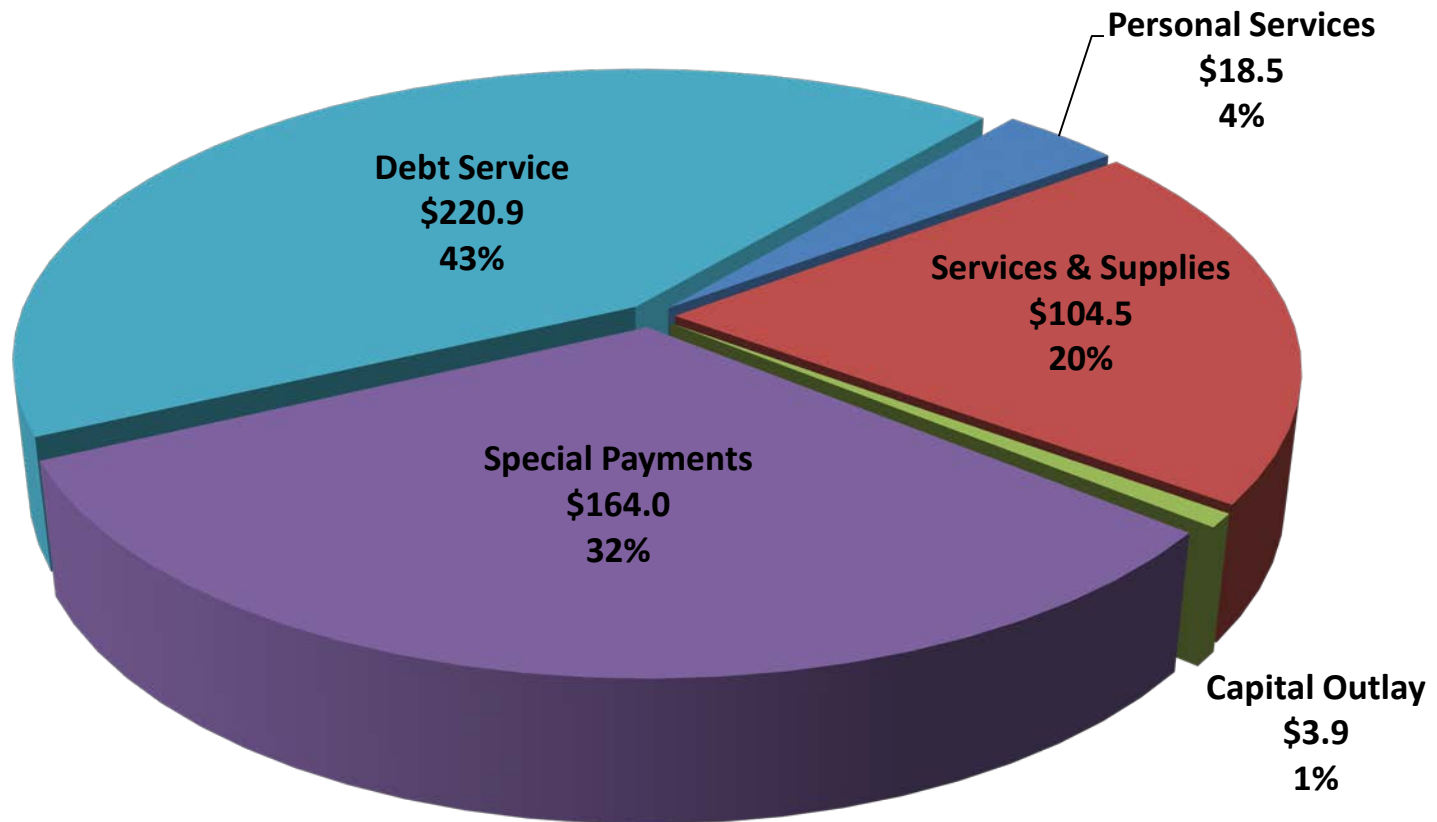


# Oregon Department of Veterans' Affairs

## 2017-19 Governor's Budget

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Agency Budget by Expenditure Category  
(in millions)



- 2017-19 ODVA Major Revenue Sources
  - Home Loan Repayments, Bond Sales, Interest Earnings - (77%)
  - Charges for Services (i.e. charges related to conservatorships, etc.) – (18 %)
  - General and Lottery Funds – (4%)
  - Other small sources – (1%)
    - ✦ Donations and Contributions
    - ✦ Rental payments
    - ✦ Sales Income