

HB 2908 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Department of Veterans' Affairs

2017-19

PRELIMINARY

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
Lottery Funds	\$ -	\$ -	\$ 245,509	\$ 245,509	100.0%
Total	\$ -	\$ -	\$ 245,509	\$ 245,509	100.0%

Position Summary

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.92	0.92

Summary of Revenue Changes

House Bill 2908 provides \$245,509 Lottery Funds expenditure limitation to the Oregon Department of Veterans’ Affairs (ODVA) from the lottery moneys allocated from the Veterans’ Services Fund established under Article XV, section 4f of the Oregon Constitution, to establish a Veteran Volunteer Coordinator position.

Summary of Transportation and Economic Development Subcommittee Action

This bill establishes the Veteran Volunteer Coordinator position within ODVA. The responsibilities of this position will include: developing and establishing a statewide veterans volunteer program; developing and implementing a training program and training materials for volunteers; managing volunteer recruitment, screening and coordinating volunteer services; creating electronic records to track volunteer activities and veterans served; and educating and coordinating volunteers and community partners in care facilities, veterans’ service officers and the Department of Human Services. ODVA is directed to submit a report, no later than September 15, 2020, to an interim committee of the legislature, on the Veteran Volunteer Coordinator position and the impact the volunteer program has made.

Veterans’ Services Programs

The Subcommittee approved \$245,509 Lottery Funds expenditure limitation to ODVA to establish a Program Analyst 2 position (0.92 FTE) to serve as the Veteran Volunteer Coordinator and Services and Supplies costs for the volunteer program.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Veterans' Affairs
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 002 - Veterans' Services Program									
Personal Services	\$ -	\$ 160,690	\$ -	\$ -	\$ -	\$ -	\$ 160,690	1	0.92
Services and Supplies	\$ -	\$ 84,819	\$ -	\$ -	\$ -	\$ -	\$ 84,819		
TOTAL ADJUSTMENTS	\$ -	\$ 245,509	\$ -	\$ -	\$ -	\$ -	\$ 245,509	1	0.92
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ 245,509	\$ -	\$ -	\$ -	\$ -	\$ 245,509	1	0.92

*Excludes Capital Construction Expenditures