

2019-21

GOVERNOR'S RECOMMENDED BUDGET

Oregon Department of Veterans' Affairs



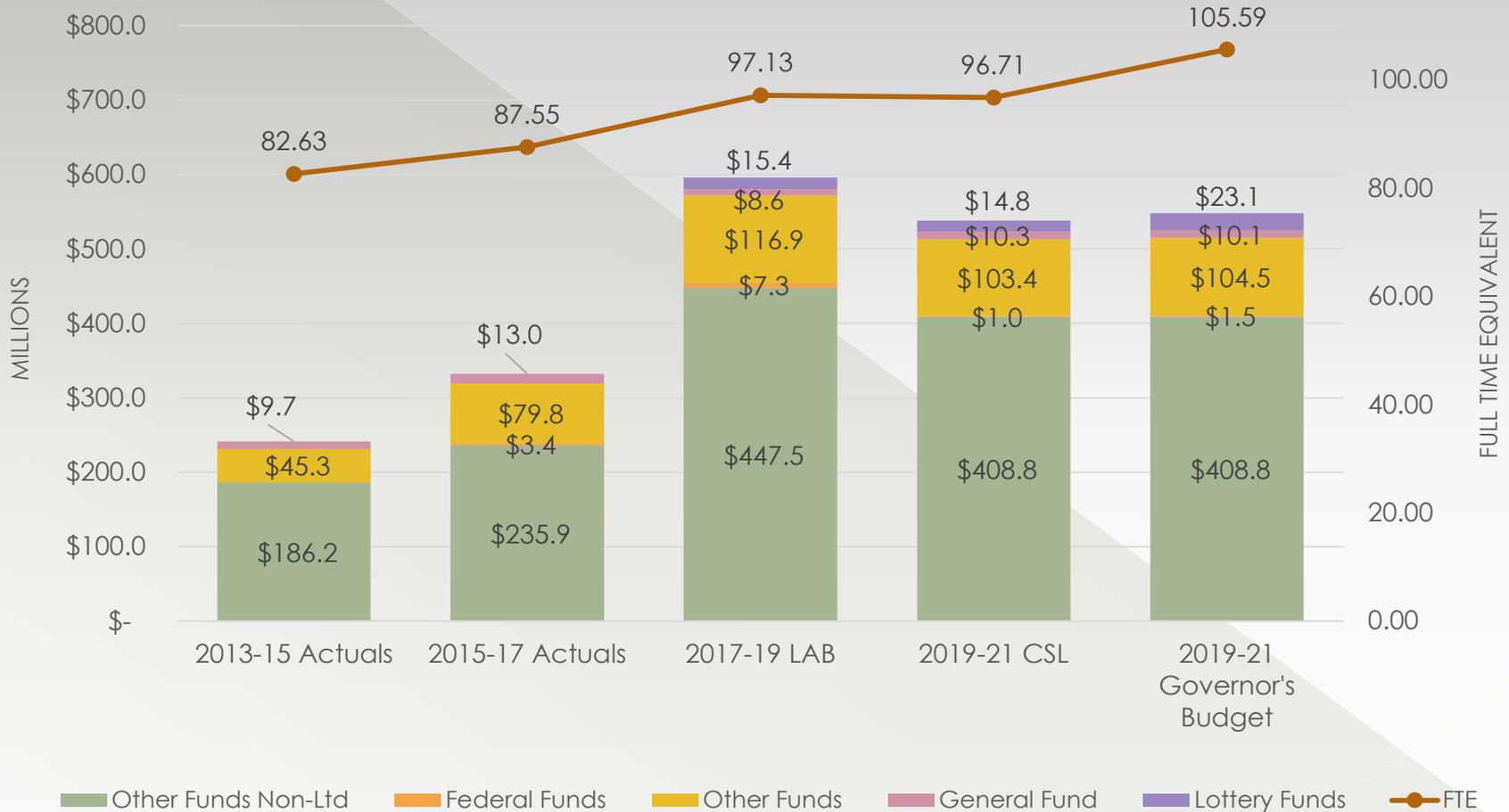
April McDonald
Chief Financial Office
February 19, 2019



◎ Emerging issues

- > The competitive housing market presents challenges for prospective veteran homebuyers
- > Rapidly aging veterans population
- > Number of veterans filing claims
- > Replacement of the Department's legacy systems remains imperative to providing quality services

Oregon Department of Veterans' Affairs Expenditure History + 2019-21 Governor's Budget



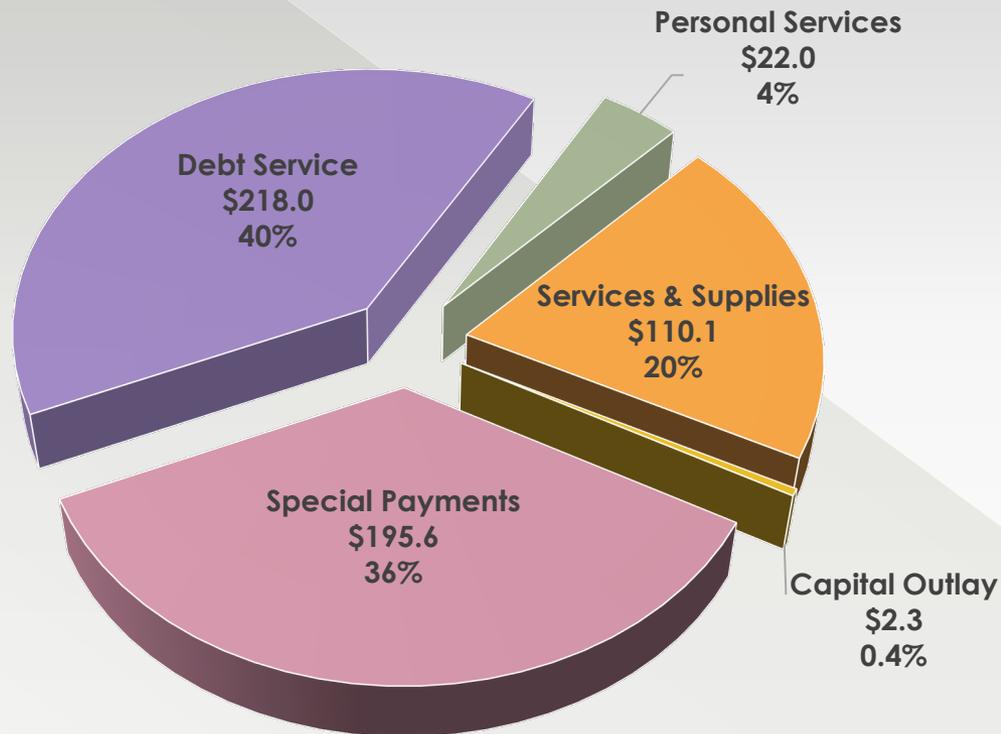
Oregon Department of Veterans' Affairs 2019-21 Governor's Budget Overview



- Measure 96 Lottery Fund revenue continues to support critical investments
 - > Invests \$8.3 million in additional Lottery Fund revenue for key priorities
 - > \$1.4 million in one-time funding was phased-out of the Governor's Budget
 - > Maintains a contingency reserve of three months of projected Lottery Funds revenue

Oregon Department of Veterans' Affairs 2019-21 Governor's Budget

Expenditures by Budget Category (in millions)



Totals may not foot due to rounding.

Oregon Department of Veterans' Affairs

2019-21 Governor's Budget



Major New Investments

- Education, homelessness, and mental health issues
 - > Transitional Housing Support: \$1.1 million
 - > Campus Veterans Program: \$700,000
 - > Behavioral Health Grants: \$560,000
 - > Down Payment Assistance: \$500,000
 - > Employment and Economic Development Specialist Position

- Key Partners and Frontline Services
 - > Veteran Service Grants: \$1.5 million
 - > Tribal Veteran Service Officer and Partnerships: \$500,000
 - > Transportation Program: \$600,000
 - > Representative Payee Position

- Agency Infrastructure
 - > Conservatorship and Home Loan IT System Replacement Projects
 - > Department of Veterans' Affairs Building "Refresh" Project
 - > Internal Auditor Position