

LEGISLATIVE FISCAL OFFICE
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 WAYS AND MEANS

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To: Transportation and Economic Development Subcommittee
 From: Walt Campbell, Legislative Fiscal Office
 Date: May 27, 2025
 Subject: HB 5038 – Oregon Department of Veterans' Affairs
 Work Session Recommendations

Oregon Department of Veterans' Affairs				
<i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	7,947,203	9,795,850	10,386,032	10,173,865
Lottery Funds	17,928,443	22,903,358	21,435,312	23,691,664
Other Funds	105,002,123	141,425,696	142,132,485	152,234,979
Other Funds NL	273,376,471	316,125,000	265,878,769	267,478,769
Federal Funds	524,738	3,932,620	1,961,694	4,123,106
TOTAL FUNDS	404,778,978	494,182,524	441,794,292	457,702,383
Positions	102	103	100	105
FTE	101.97	102.23	100.00	103.75

The Legislative Fiscal Office recommends a 2025-27 total funds budget of \$457,702,383 and 105 positions (103.75 FTE) for the Oregon Department of Veterans' Affairs (ODVA). The recommended budget represents a 3.6% increase from the current service level budget.

Lottery Funds expenditure limitation of \$23,691,664, available through the passage of Measure 96, is included in the budget recommendation. Total lottery revenue dedicated to veterans' services (1.5% of net lottery proceeds) is projected to be \$28,279,389 for the 2025-27 biennium, with an additional \$5,738,063 projected beginning balance in the Veterans' Services Fund. Lottery revenues will be allocated in the Allocation Bill (SB 5530) to the Department of Veterans' Affairs and other agencies with budgeted Lottery Funds expenditure limitation for veterans' services programs. A reserve balance of at least 12.5% of projected revenues is

expected to be retained in the constitutionally dedicated Veterans' Services Fund to allow for fluctuations in projected revenues and provide a working capital balance to accommodate Lottery Funds expenditure increases during the biennium.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation

MOTION: I move the LFO recommendation to HB 5038. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to HB 5038, with modifications. *(vote)*

Performance Measures

See attached "Legislatively Proposed 2025-27 Key Performance Measures."

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$10,173,865 General Fund, \$23,691,664 Lottery Funds, \$152,234,979 Other Funds, \$267,478,769 Other Funds (Nonlimited), \$4,123,106 Federal Funds, and 105 positions (103.75 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5038. *(vote)*

Final Subcommittee Action

LFO recommends that HB 5038, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5038, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	9,329,093	22,423,654	138,624,314	3,881,025	261,125,000	-	435,383,086	101	100.97
2023-25 Ebds, SS & Admin Act	466,757	479,704	2,801,382	51,595	55,000,000	-	58,799,438	2	1.26
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	9,795,850	22,903,358	141,425,696	3,932,620	316,125,000	-	494,182,524	103	102.23
2023-25 Leg Approved Budget (Base)	9,795,850	22,903,358	141,425,696	3,932,620	261,125,000	-	439,182,524	103	102.23
Summary of Base Adjustments	445,722	533,928	1,180,108	171,077	4,753,769	-	7,084,604	(3)	(2.23)
2025-27 Base Budget	10,241,572	23,437,286	142,605,804	4,103,697	265,878,769	-	446,267,128	100	100.00
010: Non-PICS Pers Svc/Vacancy Factor	(157,507)	(3,381)	(92,899)	(26,237)	-	-	(280,024)	-	-
020: Phase In / Out Pgm & One-time Cost	-	(2,689,500)	(8,545,088)	(2,161,412)	-	-	(13,396,000)	-	-
030: Inflation & Price List Adjustments	301,967	690,907	8,164,668	45,646	-	-	9,203,188	-	-
2025-27 Current Service Level	10,386,032	21,435,312	142,132,485	1,961,694	265,878,769	-	441,794,292	100	100.00
Adjusted 2025-27 Current Service Level	10,386,032	21,435,312	142,132,485	1,961,694	265,878,769	-	441,794,292	100	100.00
Total LFO Recommended Packages	(212,167)	2,256,352	10,102,494	2,161,412	1,600,000	-	15,908,091	5	3.75
2025-27 Legislative Actions	10,173,865	23,691,664	152,234,979	4,123,106	267,478,769	-	457,702,383	105	103.75
Net change from 2023-25 Leg Approved Budget	378,015	788,306	10,809,283	190,486	(48,646,231)	-	(36,480,141)	2	1.52
Percent change from 2023-25 Leg Approved Budget	3.9%	3.4%	7.6%	4.8%	(15.4%)	0.0%	(7.4%)	1.9%	1.5%
Net change from 2025-27 Adj Current Service Level	(212,167)	2,256,352	10,102,494	2,161,412	1,600,000	-	15,908,091	5	3.75
Percent change from 2025-27 Adj Current Service Level	(2.0%)	10.5%	7.1%	110.2%	0.6%	0.0%	3.6%	5.0%	3.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget (Base)	-	-	25,723,575	-	-	-	25,723,575	48	47.23
Summary of Base Adjustments	-	-	1,152,771	-	-	-	1,152,771	(2)	(1.23)
2025-27 Base Budget	-	-	26,876,346	-	-	-	26,876,346	46	46.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(124,027)	-	-	-	(124,027)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(5,606,500)	-	-	-	(5,606,500)	-	-
030: Inflation & Price List Adjustments	-	-	669,498	-	-	-	669,498	-	-
060: Technical Adjustments	-	-	(21,815,317)	-	-	-	(21,815,317)	(46)	(46.00)
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	8,155,751	19,005,069	1,756,899	1,719,613	-	-	30,637,332	37	37.00
2023-25 Ebds, SS & Admin Act	391,602	260,852	49,006	51,595	-	-	753,055	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	8,547,353	19,265,921	1,805,905	1,771,208	-	-	31,390,387	37	37.00
2023-25 Leg Approved Budget (Base)	8,547,353	19,265,921	1,805,905	1,771,208	-	-	31,390,387	37	37.00
Summary of Base Adjustments	399,732	329,584	(42,658)	171,077	-	-	857,735	(1)	(1.00)
2025-27 Base Budget	8,947,085	19,595,505	1,763,247	1,942,285	-	-	32,248,122	36	36.00
010: Non-PICS Pers Svc/Vacancy Factor	(145,460)	45,522	(4,369)	(26,237)	-	-	(130,544)	-	-
020: Phase In / Out Pgm & One-time Cost	-	(2,610,000)	(1,600,000)	-	-	-	(4,210,000)	-	-
030: Inflation & Price List Adjustments	276,567	596,952	430	45,646	-	-	919,595	-	-
060: Technical Adjustments	(9,078,192)	(17,627,979)	(159,308)	(1,961,694)	-	-	(28,827,173)	(36)	(36.00)
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	(8,547,353)	(19,265,921)	(1,805,905)	(1,771,208)	-	-	(31,390,387)	(37)	(37.00)
Percent change from 2023-25 Leg Approved Budget	(100.0%)	(100.0%)	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	372,670	-	113,820,316	2,161,412	-	-	116,354,398	4	4.00
2023-25 Ebds, SS & Admin Act	-	-	75,900	-	-	-	75,900	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	372,670	-	113,896,216	2,161,412	-	-	116,430,298	4	4.00
2023-25 Leg Approved Budget (Base)	372,670	-	113,896,216	2,161,412	-	-	116,430,298	4	4.00
Summary of Base Adjustments	4,158	-	69,995	-	-	-	74,153	-	-
2025-27 Base Budget	376,828	-	113,966,211	2,161,412	-	-	116,504,451	4	4.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	35,497	-	-	-	35,497	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,338,588)	(2,161,412)	-	-	(3,500,000)	-	-
030: Inflation & Price List Adjustments	-	-	7,494,740	-	-	-	7,494,740	-	-
060: Technical Adjustments	(376,828)	-	(120,157,860)	-	-	-	(120,534,688)	(4)	(4.00)
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	(372,670)	-	(113,896,216)	(2,161,412)	-	-	(116,430,298)	(4)	(4.00)
Percent change from 2023-25 Leg Approved Budget	(100.0%)	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	800,672	3,418,585	-	-	-	-	4,219,257	14	14.00
2023-25 Ebds, SS & Admin Act	75,155	218,852	-	-	-	-	294,007	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	875,827	3,637,437	-	-	-	-	4,513,264	14	14.00
2023-25 Leg Approved Budget (Base)	875,827	3,637,437	-	-	-	-	4,513,264	14	14.00
Summary of Base Adjustments	41,832	204,344	-	-	-	-	246,176	-	-
2025-27 Base Budget	917,659	3,841,781	-	-	-	-	4,759,440	14	14.00
010: Non-PICS Pers Svc/Vacancy Factor	(12,047)	(48,903)	-	-	-	-	(60,950)	-	-
020: Phase In / Out Pgm & One-time Cost	-	(79,500)	-	-	-	-	(79,500)	-	-
030: Inflation & Price List Adjustments	25,400	93,955	-	-	-	-	119,355	-	-
060: Technical Adjustments	(931,012)	(3,807,333)	-	-	-	-	(4,738,345)	(14)	(14.00)
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	(875,827)	(3,637,437)	-	-	-	-	(4,513,264)	(14)	(14.00)
Percent change from 2023-25 Leg Approved Budget	(100.0%)	(100.0%)	0.0%	0.0%	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	261,125,000	-	261,125,000	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	55,000,000	-	55,000,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	316,125,000	-	316,125,000	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	261,125,000	-	261,125,000	-	-
Summary of Base Adjustments	-	-	-	-	(261,125,000)	-	(261,125,000)	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	-	-	-	-	(316,125,000)	-	(316,125,000)	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	(100.0%)	0.0%	(100.0%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
060: Technical Adjustments	424,972	2,766,920	17,244,707	-	-	-	20,436,599	44	44.00
2025-27 Current Service Level	424,972	2,766,920	17,244,707	-	-	-	20,436,599	44	44.00
Adjusted 2025-27 Current Service Level	424,972	2,766,920	17,244,707	-	-	-	20,436,599	44	44.00
Total LFO Recommended Packages	(197,716)	-	3,666,326	-	-	-	3,468,610	3	2.25
2025-27 Legislative Actions	227,256	2,766,920	20,911,033	-	-	-	23,905,209	47	46.25
Net change from 2023-25 Leg Approved Budget	227,256	2,766,920	20,911,033	-	-	-	23,905,209	47	46.25
Percent change from 2023-25 Leg Approved Budget	100.0%	100.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2025-27 Adj Current Service Level	(197,716)	-	3,666,326	-	-	-	3,468,610	3	2.25
Percent change from 2025-27 Adj Current Service Level	(46.5%)	0.0%	21.3%	0.0%	0.0%	0.0%	17.0%	6.8%	5.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description The package eliminates a long-term vacant Executive Support Specialist position. In addition, this package reduces certain Services & Supplies inflation (\$2,112). This position is the Directors' direct support position.

LFO Recommendation Approve the package.

LFO Recommended	(197,716)	-	-	-	-	-	(197,716)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Strengthen ODVA HR Unit

Package Description This package, as modified, increases Other Funds limitation by \$236,597 for a permanent Human Resource Analyst position (Human Resource Analyst 3, 0.75 FTE). The position will have a broad scope of work within the agency's human resource function including classification/compensation, labor and employee relations, safety/workers' compensation and risk coordination, human resource policy development, and reporting and data analysis.

LFO Recommendation Approve the modified package.

LFO Recommended	-	-	236,597	-	-	-	236,597	1	0.75
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 106 Strengthen ODVA Finance Unit

Package Description Increases Other Funds limitation by \$397,380 for a Fiscal Analyst Lead position (Finance Analyst 3, 1.00 FTE). The permanent position will focus on all phases of budget from actuals to execution, including, fiscal impact statements, monthly budget reports and reconciliations. The position will be the primary analyst for the Veteran Homes, Capital Construction and Bonding.

LFO Recommendation Approve the package.

LFO Recommended	-	-	397,380	-	-	-	397,380	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 109 Strengthen ODVA Executive Dir Office

Package Description This package increases Other Funds limitation by \$343,737 for a Chief Operation Officer (COO) position (0.75 FTE). The COO will take on a portion of agency operations currently handled by the Chief Finance Officer. The new position fits with the new agency structure of breaking out Operations as a separate program area.

LFO Recommendation Approve the package.

LFO Recommended	-	-	343,737	-	-	-	343,737	1	0.75
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 110 Data & Performance Measures

Package Description Increases Other Funds limitation by \$248,612 for a Senior Data Engineer position (Information Systems Specialist 7, 0.75 FTE). The position will be focused on supporting agencywide initiatives that involve data reporting, data transparency, and automation of data gathering. Currently, the agency relies on external sources (USDVA, other state agencies, etc), but this position will enable the agency to gather more of its own data to help it better serve veterans.

LFO Recommendation Approve the package.

LFO Recommended	-	-	248,612	-	-	-	248,612	1	0.75
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 119 Legacy Application Support (AS400)

Package Description This package increases Other Funds limitation by \$325,000 on a one-time basis for information system staffing within the agency. It funds contractors for professional application support and expertise for the IBM AS400 iSeries IT production services which impact the agency's Veterans Homes, Conservatorship, and other Veteran programs. The contractors will triage user incidents, conduct break-fix work, create application workflow and process maps, and identify system efficiencies.

LFO Recommendation Approve the package.

LFO Recommended	-	-	325,000	-	-	-	325,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 122 Oregon WWII Memorial

Package Description This package increases Other Funds limitation, on a one-time basis, by \$115,000 to better enable the agency to meet the responsibilities of maintaining the World War Two Memorial located on the State Capital Grounds. The agency will develop and manage an interpretive website and to begin development of a concept to extend the current memorial to add additional names and content. This may include architectural designs, replacement or placement of letters identifying WWII veterans, IT QR updates or replacement, and any related services & supplies to honor the memorial of our veterans.

LFO Recommendation Approve the package.

LFO Recommended	-	-	115,000	-	-	-	115,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package increased Other Funds limitation utilizing Home Loan funds to complete a renovation of the 2nd floor of the agency's headquarters building in Salem. This project was previously authorized in 2023-25 but being carried over into 2025-27. Work is currently in process with an expected completion date of December 31, 2025. The process was delayed in order to take advantage of the State's price agreement as it related to the electrical work of the project and provided significant savings to the State.

LFO Recommendation Approve the package.

LFO Recommended	-	-	2,000,000	-	-	-	2,000,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
060: Technical Adjustments	-	-	4,729,918	-	-	-	4,729,918	12	12.00
2025-27 Current Service Level	-	-	4,729,918	-	-	-	4,729,918	12	12.00
Adjusted 2025-27 Current Service Level	-	-	4,729,918	-	-	-	4,729,918	12	12.00
Total LFO Recommended Packages	-	-	1,206,855	-	-	-	1,206,855	1	0.75
2025-27 Legislative Actions	-	-	5,936,773	-	-	-	5,936,773	13	12.75
Net change from 2023-25 Leg Approved Budget	-	-	5,936,773	-	-	-	5,936,773	13	12.75
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2025-27 Adj Current Service Level	-	-	1,206,855	-	-	-	1,206,855	1	0.75
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	25.5%	0.0%	0.0%	0.0%	25.5%	8.3%	6.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 MITAS On-Going Services & Maintenance

Package Description This package increases Other Funds limitation by \$1,000,000 for on-going maintenance and services for the new Home Loan Servicing system that is currently being implemented. Go live for the new system is expected in the first year of the biennium.

LFO Recommendation Approve the package.

LFO Recommended	-	-	1,000,000	-	-	-	1,000,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Strengthen Home Loan Program

Package Description Increases Other Funds limitation by \$206,855 for a Loan Specialist position (Loan Specialist 2, 0.75 FTE). The permanent position will strengthen home loan origination staffing to prepare for the agency's plan to begin refinancing veteran home loans. The position is in line with the overall Home Loan Program strategy of increasing production to coincide with the deployment of the new MITAS loan servicing system.

LFO Recommendation Approve the package.

LFO Recommended	-	-	206,855	-	-	-	206,855	1	0.75
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
060: Technical Adjustments	5,086,679	2,111,523	-	-	-	-	7,198,202	17	17.00
2025-27 Current Service Level	5,086,679	2,111,523	-	-	-	-	7,198,202	17	17.00
Adjusted 2025-27 Current Service Level	5,086,679	2,111,523	-	-	-	-	7,198,202	17	17.00
Total LFO Recommended Packages	(14,451)	60,000	-	-	-	-	45,549	-	-
2025-27 Legislative Actions	5,072,228	2,171,523	-	-	-	-	7,243,751	17	17.00
Net change from 2023-25 Leg Approved Budget	5,072,228	2,171,523	-	-	-	-	7,243,751	17	17.00
Percent change from 2023-25 Leg Approved Budget	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2025-27 Adj Current Service Level	(14,451)	60,000	-	-	-	-	45,549	-	-
Percent change from 2025-27 Adj Current Service Level	(0.3%)	2.8%	0.0%	0.0%	0.0%	0.0%	0.6%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 121 VetraSpec Claim Tracking & Processing

Package Description This package is for an initial \$60,000 of one-time funding to research, evaluate, and determine a viable replacement for VetraSpec. VetraSpec is a cloud-based client claim tracking and submittal application used for providing direct service and support information for veterans and their families to submit claims, records, service records, medical records, and bank direct deposit information directly to the U.S. Department of Veterans Affairs – Veterans Benefits Administration. This package is for an initial \$60,000 of one-time funding to research, evaluate, and determine a viable replacement for VetraSpec. VetraSpec is a cloud-based client claim tracking and submittal application used for providing direct service and support information for veterans and their families to submit claims, records, service records, medical records, and bank direct deposit information directly to the U.S. Department of Veterans Affairs – Veterans Benefits Administration.

LFO Recommendation Approve the package.

LFO Recommended	-	60,000	-	-	-	-	60,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package reduces Services Appeals & Special Advocacy for services & supplies inflation.

LFO Recommendation Approve the package.

LFO Recommended	(14,451)	-	-	-	-	-	(14,451)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
060: Technical Adjustments	3,767,569	12,399,565	-	1,961,694	-	-	18,128,828	11	11.00
2025-27 Current Service Level	3,767,569	12,399,565	-	1,961,694	-	-	18,128,828	11	11.00
Adjusted 2025-27 Current Service Level	3,767,569	12,399,565	-	1,961,694	-	-	18,128,828	11	11.00
Total LFO Recommended Packages	-	2,196,352	-	-	-	-	2,196,352	1	0.75
2025-27 Legislative Actions	3,767,569	14,595,917	-	1,961,694	-	-	20,325,180	12	11.75
Net change from 2023-25 Leg Approved Budget	3,767,569	14,595,917	-	1,961,694	-	-	20,325,180	12	11.75
Percent change from 2023-25 Leg Approved Budget	100.0%	100.0%	0.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2025-27 Adj Current Service Level	-	2,196,352	-	-	-	-	2,196,352	1	0.75
Percent change from 2025-27 Adj Current Service Level	0.0%	17.7%	0.0%	0.0%	0.0%	0.0%	12.1%	9.1%	6.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 112 Veteran Behavioral Health Coordinator

Package Description This package requests provides resources for a Veteran Health Behavioral Coordinator (0.75 FTE) to increase outreach on the availability and importance of behavioral health services, including increased outreach for veteran suicide awareness and prevention. The position will also allow for increased coordination with state, federal and local partners in addressing barriers to behavioral healthcare services for veterans.

LFO Recommendation Approve the package.

LFO Recommended	-	221,352	-	-	-	-	221,352	1	0.75
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 114 Tribal Veteran Service Office Funding

Package Description Tribal Veteran Service Officer Funding: This package provides Lottery Funds to increase pass-through funding for the Tribal Veteran Service Officer (TVSO) Program which provides direct U.S. Department of Veterans Affairs benefit and claims representation for veterans, through the federally recognized Oregon tribes. Ongoing funding in the agency's budget is \$321,937. The increased funding will assist tribal partners with the ability to retain a permanent position to support tribal veteran services. The increased funding of \$275,000 brings the total amount of funding distributed to TVSOs to \$596,937.

LFO Recommendation Approve the modified package.

LFO Recommended	-	275,000	-	-	-	-	275,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 115 Veterans Emergency Financial Assistance

Package Description This package requests Lottery Funds dedicated to veterans' services to increase funding for the Veterans Emergency Financial Assistance program, which provides one-time emergency grants to Oregon's veterans and their immediate family. The program has ongoing General Fund in the amount of \$121,898. The one-time dedicated Lottery Funds of \$200,000 will increase the number of grants awarded.

LFO Recommendation Approve the modified package.

LFO Recommended	-	200,000	-	-	-	-	200,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 116 Veterans Education Bridge Grant

Package Description This package requests Lottery Funds dedicated to veterans' services to increase funding for the Veteran Educational Bridge Grant. The grant program started in 2019 to provide financial assistance to student veterans unable to complete their degree or training program in time due to scheduling constraints. The agency's budget includes \$202,665 of ongoing funding. An additional \$350,000 in one-time funding is approved to support the program.

LFO Recommendation Approve the modified package.

LFO Recommended	-	350,000	-	-	-	-	350,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 117 Campus Veteran Resource Grant

Package Description Campus Veteran Resource Grant: This package utilizes Lottery Funds dedicated to veterans' services for Campus Veteran Resource Centers and Campus Veteran Resource Coordinators at Oregon community colleges and public universities. Funding of \$800,000 is approved on a one-time basis.

LFO Recommendation Approve the modified package.

LFO Recommended	-	800,000	-	-	-	-	800,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 118 Veteran Services Grant

Package Description Lottery Funds support for the Veterans' Services Grant Fund is increased by \$350,000 on a one-time basis, for total funding of \$972,653, to expand the number and amount of grants available to community partners, including non-profits, National Service Organizations, and other state, county, local, and tribal governmental agencies. Grants are awarded for services and programs that benefit veterans, included mental and physical health care, housing security, employment opportunities, education, and transportation accessibility.

LFO Recommendation Approve the modified package.

LFO Recommended	-	350,000	-	-	-	-	350,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
060: Technical Adjustments	376,828	551,000	120,157,860	-	-	-	121,085,688	4	4.00
2025-27 Current Service Level	376,828	551,000	120,157,860	-	-	-	121,085,688	4	4.00
Adjusted 2025-27 Current Service Level	376,828	551,000	120,157,860	-	-	-	121,085,688	4	4.00
Total LFO Recommended Packages	-	-	5,229,313	2,161,412	-	-	7,390,725	-	-
2025-27 Legislative Actions	376,828	551,000	125,387,173	2,161,412	-	-	128,476,413	4	4.00
Net change from 2023-25 Leg Approved Budget	376,828	551,000	125,387,173	2,161,412	-	-	128,476,413	4	4.00
Percent change from 2023-25 Leg Approved Budget	100.0%	100.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2025-27 Adj Current Service Level	-	-	5,229,313	2,161,412	-	-	7,390,725	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	4.4%	100.0%	0.0%	0.0%	6.1%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 126 ODVA & Vet Homes Capital Construction DM

Package Description This package, as modified, increases Other Funds limitation by \$1,123,854 for deferred maintenance and minor repairs/improvements at The Dalles Veterans' Home.

Additionally, it increases Other Funds limitation by \$2,766,871 for deferred maintenance and minor repairs/improvements at the Lebanon Veterans' Home.

Both capital improvement projects will be funded using the Veterans' Home Reserve. All other components of POP 126 have been zeroed out because they relate to bond proceeds, capital construction limitation and debt service which will be entered in other bills.

LFO Recommendation Approve the modified package.

LFO Recommended	-	-	3,890,725	-	-	-	3,890,725	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package increases Other Funds limitation by \$1,338,588 and Federal Funds limitation by \$2,161,412 on a one-time basis to replace four large air handler units and associated items at The Dalles Veterans' Home. This project was previously approved in 2023-25 and is being carried over. Work is currently in process, and the agency expects to request and receive federal fund reimbursement by December 31, 2025.

LFO Recommendation Approve the package.

LFO Recommended	-	-	1,338,588	2,161,412	-	-	3,500,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
060: Technical Adjustments	729,984	3,606,304	-	-	-	-	4,336,288	12	12.00
2025-27 Current Service Level	729,984	3,606,304	-	-	-	-	4,336,288	12	12.00
Adjusted 2025-27 Current Service Level	729,984	3,606,304	-	-	-	-	4,336,288	12	12.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	729,984	3,606,304	-	-	-	-	4,336,288	12	12.00
Net change from 2023-25 Leg Approved Budget	729,984	3,606,304	-	-	-	-	4,336,288	12	12.00
Percent change from 2023-25 Leg Approved Budget	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	265,878,769	-	265,878,769	-	-
2025-27 Base Budget	-	-	-	-	265,878,769	-	265,878,769	-	-
2025-27 Current Service Level	-	-	-	-	265,878,769	-	265,878,769	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	265,878,769	-	265,878,769	-	-
Total LFO Recommended Packages	-	-	-	-	1,600,000	-	1,600,000	-	-
2025-27 Legislative Actions	-	-	-	-	267,478,769	-	267,478,769	-	-
Net change from 2023-25 Leg Approved Budget	-	-	-	-	267,478,769	-	267,478,769	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	1,600,000	-	1,600,000	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.6%	0.0%	0.6%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 124 Request Limitation for Donations

Package Description This package increases Other Funds (Non-Limited) limitation by \$1,600,000 for external donations received by the ODVA. This will allow the agency to authority to properly expend and record disbursements in a clear and transparent manner.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	1,600,000	-	1,600,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 5/23/2025 9:57:18 PM

Agency: Department of Veterans' Affairs

Mission Statement:

The Oregon Department of Veterans' Affairs (ODVA), serves and honors veterans through our leadership, advocacy and strong partnerships.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1a. Loan Program - Delinquent Accounts - Percentage of Oregon Department of Veterans' Affairs home loan accounts that are delinquent.		Approved	0.64%	0.75%	0.75%
1b. Loan Program - Loan Origination. Increase the loan origination volume to \$45 million or more in new loans per year.		Approved	\$82.20	\$75.00	\$75.00
2a. Oregon Veterans Homes - Maintain an occupancy rate of at least 80% for licensed beds in both Veteran Homes.		Approved	79%	80%	80%
2b. Oregon Veterans Homes - Maintain below-market veteran private pay rates.		Approved	\$290.00	\$397.00	\$397.00
5. Customer Satisfaction - Percentage of customers rating their satisfaction with the Oregon Department of Veterans' Affairs customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.	Timeliness	Approved	95%	90%	90%
	Accuracy		92%	90%	90%
	Availability of Information		94%	90%	90%
	Expertise		95%	90%	90%
	Overall		96%	90%	90%
	Helpfulness		95%	90%	90%
6. Best Practices - Percent of total applicable best practices met by the Board.		Approved	100%	100%	100%
3. Appeals and Special Advocacy - New Women Veteran Engagement - Report on the number of new women veterans engaged via ODVA, counties, and Tribes annually.		Proposed New		500	500
4. Appeals and Special Advocacy - Appointment of Representation - Number of appointment of representations granted by veterans to veteran service officers and the Department.		Proposed New		8,750	9,000
7. Reducing Veteran Homelessness - Report on the number of veterans with housing instability who engage with the agency for benefits and services.		Proposed New		60%	60%
3. Appeals and Special Advocacy - Disability Compensation and Pension Benefits - Amount of average U.S. Department of Veterans Affairs (federal VA) disability and pension compensation received per Oregon Veteran who receives these benefits.		Proposed Delete	\$21,322.00		
4. Appeals and Special Advocacy - Power of Attorney (POA) - Number of powers of attorney granted by veterans to veteran service officers and the Department.		Proposed Delete	9,873		
7. Reducing Veteran Homelessness - Percentage of veteran homeless households who exited into permanent housing and retained that housing for six months or longer.		Proposed Delete	92%		

LFO Recommendation:

KPM 3: The agency is hoping to expand tracking engagement to other target groups in the future as they agency's ability to collect data improves.

KPM 4: Appointment of representation is commonly referred to as power of attorney. However, the legal definition of the terms is different. Appointment of representation is used to formally appoint an individual or organization as a representative for a claimant before the Department of Veterans Affairs (USDVA). This form is essential for allowing a representative to access a claimant's VA records and act on their behalf in the benefits claim process. This is not a "Power of Attorney". It specifically only allows for a certified VSO to represent the Veteran in a claim before the US Department of Veteran Affairs.

KPM 7: Tracking will initially be limited to the Oregon Veterans Financial Assistance Grant Program (OVEFAP). Future goal is to also track referral information from partners such as the Oregon Department of Motor Vehicles and Oregon Housing and Community Services.

LFO recommends adoption of the proposed measures and targets.

SubCommittee Action: