

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Michelle Deister, Legislative Fiscal Office

Agency: Department of Veterans' Affairs

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 263,217	\$ 263,217	100.0%
Total	\$ -	\$ -	\$ 263,217	\$ 263,217	100.0%

Position Summary

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

House Bill 3479 appropriates \$263,217 General Fund for the purpose of establishing a permanent Oregon Women Veterans Coordinator position within the Veterans Services division of the Oregon Department of Veterans’ Affairs.

Summary of Transportation and Economic Development Subcommittee Action

Veterans Services Programs

House Bill 3479 creates an Oregon Women Veterans Coordinator position, within the ODVA, to conduct outreach to women veterans, provide assistance in applying for grants, and develop and distribute information materials for women veterans. House Bill 3479 directs the ODVA to prepare and submit a report, no later than September 15, 2018, to the Legislative Assembly regarding the implementation and status of the position. The Oregon Women Veterans Coordinator position is anticipated to be a permanent full-time Program Analyst 3. The position is budgeted at 0.88 FTE for the 2015-17 biennium, assuming time to recruit for and hire the position. The position cost when fully phased-in for the 2017-19 biennium at a full 24 months is \$277,839 which includes Services and Supplies costs such as telecommunications and travel.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 3479-A

Oregon Department of Veterans' Affairs
 Tamara Brickman -- 503-378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
SCR 002 - Veterans Services Programs									
Personal Services	\$ 152,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,952	1	0.88
Services and Supplies	\$ 110,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,295		
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ 263,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,247	1	0.88