

**Lane County - Service Option Sheet - FY 09-10 Proposed Budget**

**Service:** **Veterans Service Office** **General Fund Priority:** 2 of 47  
**Dept:** Health and Human Services/Human Services Commission **Dept. Org ID:** 3427070  
**Contact and number:** Steve Manela 682-3797; Joseph Reiley 682-2098 **Mandate:** **Related** **Leverage:** **HIGH**

**Executive Summary**

The Veterans Service Office assists veterans and their qualifying family members obtain benefits from the Dept. of Veteran Affairs (VA) based on the veteran's military service. The main benefits we obtain for our clients are eligibility for VA health care, service connected compensation (akin to Worker's Comp for the military) and a needs-based pension which often can significantly help veterans and surviving spouses afford long-term care.

**State/Federal Mandate**

ORS 406.460 requires County maintenance of effort at FY 05-06 General Fund level (\$132,690) in order to receive State Veteran Services Expansion and Enhancement (E&E) program funding. Oregon Constitution, Art. XI-A, Sec. 1 and OAR 274-030-0545 et seq., which establish "Aid to Counties" program.

**Outcome Measures**

FY 07-08: \*\*New Continuing Monthly Benefits: \$733,729 \*\*One-time Retroactive Benefits and Short-Term Education Benefits: \$5,677,859 \*\*Face-to-Face Client Contacts: 4,634

**Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)**

	Other Funds	Expense Total	General Fund	FTE
<b>TOTAL DEPT REQUEST</b>	\$217,540	\$478,475	\$260,935	4.50
<b>Add Request Total</b>	\$0	\$0	\$0	0.00
<b>Additional Service Level Request 1</b>			\$0	
No adds requested.				
<b>Proposed Budget Total</b>	\$217,540	\$478,475	\$260,935	4.50
<b>FY 08-09 Service Level 3</b>	\$0	\$27,815	\$27,815	0.50
Maintains service at current level. Temporary Asst. Veteran Services Coordinator and Extra Help position and service for over 600 face-to-face client contacts.				
<b>FY 08-09 Service Level 2</b>	\$0	\$70,901	\$70,901	1.00
One full-time Asst. Veteran Services Coordinator and capacity of over 1,400 face-to-face client contacts.				
<b>Level 1: THRESHOLD - below this level, service can not be provided</b>	\$217,540	\$379,759	\$162,219	3.00
GF support at this level would result in significant reductions of services from current level. One full-time Assistant Veteran Services Coordinator (VSC), one Temporary Asst. VSC and an extra help position would be eliminated. Remaining would be the VSC, one Asst. VSC and one OA. Capacity to serve veterans and their families would be reduced by over 2,000 face-to-face client contacts. This would require either substantially altering how services are delivered or imposing significant wait time (2-3 months) for appointments. This GF support satisfies the maintenance of effort requirement to receive state E&E funding and provides OA support so the VSC's may see clients.				

Ver: 4/28/09ji

**Please explain how the current (Mar 09) service level differs from the prior year. Include funding, FTE, change in leveraging, and impact on services.**

In spite of a reduction in General Fund contribution of over \$30,000 due to projected loss of SRSA funds, current service levels for FY08-09 were equivalent to FY07-08. This was possible due to carry-over funds from previous distributions under the E&E program. As projected, however, that carry-over has been used and is no longer available.

**Please describe what is known of anticipated in State budget reductions for FY 08-09 with respect to this service.**

The state has not yet determined what level of reduction will be imposed. In all discussions, the state pass-through dollars (E&E Program) are being reduced along with other state general fund programs. Estimates range from 2.85% to 5% of the biennial allocation for this program. This would result in between \$7,500 to \$14,000 being withheld from the remaining disbursements for this FY. Even at the low end of this range we would likely have to reduce or eliminate the Temporary Asst. Veteran Services Coordinator position for the remainder of the fiscal year.