



A county must complete and submit this form along with the required documents listed below to the Oregon Department of Veterans' Affairs **no later than 8/30/2024** in order to receive state funds for the county's Veteran Services Office. Please submit the documents to: ODVA_CVSO-NSOFunding@odva.oregon.gov.

SUBMIT TO: ODVA_CVSO-NSOFunding@odva.oregon.gov

TIME PERIOD

July 1, 2024 to June 30, 2025

CONTACT INFORMATION

Oregon Department of Veterans' Affairs, Strategic Partnerships Division
700 Summer St NE Salem, OR 97301-1285

For questions, please email:

ODVA_CVSO-NSOFunding@odva.oregon.gov

COUNTY

Deschutes County

Budgeted Revenue for July 1, 2024 to June 30, 2025

ITEM	AMOUNT
County Funds	\$ 811,593.00
Carry forward of unspent budgeted funds from previous fiscal year (if applicable)	\$ 85,532
ODVA Funds for 2024-25	\$ 194,446
Other Funds (Identify source)	\$
TOTAL REVENUE	\$ 1,091,571.00

Budgeted Expenditures for July 1, 2024 to June 30, 2025

TOTAL BUDGETED EXPENDITURES \$ 1,0091,571.00

(NOTE: Budgeted expenditures should match budgeted revenue)

Required Documents

- A copy of the approved budget for county Veteran Services Office for the fiscal year 2025.
- A copy of the actual revenue and expenditures for the prior fiscal year, **if changed since submission with fourth quarter report.**
- *A description of the planned use of the carry-forward funds from FY 2024, if applicable.*
- If the county contracts for the provision of veteran services, attach a signed copy of the contract.

CERTIFICATION

By my signature below, I hereby certify the following: the county is applying for funds for the county Veteran Services Office from the Oregon Department of Veterans' Affairs; the county will use these funds only as provided in ORS 406.310 and ORS 406.450 – 406.460; the county will comply with the Oregon Administrative Rules in Chapter 274, Division 030 that govern these funds; and the county will submit quarterly reports of activities and expenditures to the Oregon Department of Veterans' Affairs no later than the 30th day of the month following the end of each quarter.

Printed Name of County Commissioner/Judge (or designee)

Erik Kropp

Signature of Authorized County Representative named above

Erik Kropp

Date Signed

8/28/24

Title of Signer

Deputy County Administrator

Email Address

erik.kropp@deschutes.org

Telephone Number

541-388-6584

ODVA APPROVED FOR FUNDING

Authorized Signature

Date

Sheronne Blasi, Strategic Partnerships Director

Sheronne BLASI

8/28/2024



28 August 2024

Deschutes County Veterans' Services planned usage of carry over funding:

1. Conduct outreach to Veterans throughout the county.
2. Provide advocate services at three offsite locations (La Pine Office, Redmond Office, and Central Oregon Community College).
3. Purchase promotional materials for advertising and handout material while attending events.
4. Develop an advertising campaign using multiple forms of market media.
5. Update office equipment for Veteran support.
6. Work with and expand relationships with other local Veteran agencies.
7. When possible, organize community events with other support agencies.
8. Work with homeless and suicide prevention coordinators to assist in providing services.

All costs are an estimate since the definitive final cost is unknown and may change depending on service costs, equipment costs, and all other outside costs that may be associated with the planned use of increased funding. Some services cannot be estimated or established until the additional funding has been approved allowing us a final figure to determine how much can be utilized for each individual service.

Enclosed is the current approved budget for FY24

Due to carry forward funding a budget amendment will be submitted for approval by the County Administrator, Finance Officer, and the Board of County Commissioners. The amendment will not be completed prior to August 31, 2024 deadline. Upon approval of the amendment, we'll forward the revision to Oregon Department of Veterans Affairs.

Sean Kirk

Sean Kirk
Manager
Deschutes County Veterans' Services

Projection	Organization	Object	Account Description	2025 Department Budget
93025	0012350	334032	ODVA Grant	(\$194,446.00)
93025	0012350	335021	State Reimbursement	\$0.00
93025	0012350	410101	Regular Employees	\$420,787.00
93025	0012350	410201	Extra Help (Temp Employee)	\$0.00
93025	0012350	410202	On Call	\$15,708.00
93025	0012350	410301	Overtime	\$0.00
93025	0012350	410401	Time Management	\$0.00
93025	0012350	420101	Health-Dental Ins (ISF)	\$136,965.00
93025	0012350	420201	PERS Employee-Employer	\$97,159.00
93025	0012350	420202	PERS - Fund 575 for D-S	\$3,790.00
93025	0012350	420203	PERS - Reserve Fund	\$0.00
93025	0012350	420301	FICA	\$33,763.00
93025	0012350	420401	Workers' Comp Insurance	\$2,393.00
93025	0012350	420501	Unemployment Insurance	\$1,425.00
93025	0012350	420601	Life-Long Term Disability	\$1,955.00
93025	0012350	420701	Admin Fees - Section 125	\$0.00
93025	0012350	420801	Paid Leave Oregon	\$1,636.00
93025	0012350	430364	Public Information	\$0.00
93025	0012350	430378	Temp Help-Admin	\$27,000.00
93025	0012350	430530	Equip Repair & Maintenance	\$0.00
93025	0012350	430620	ISF Facilities	\$42,953.00
93025	0012350	430625	ISF Administration	\$6,298.00
93025	0012350	430628	ISF BOCC	\$2,428.00
93025	0012350	430630	ISF Finance	\$7,870.00
93025	0012350	430631	ISF Finance-HR Proj Reserve	\$0.00
93025	0012350	430640	ISF Legal	\$0.00
93025	0012350	430650	ISF Human Resources	\$8,399.00
93025	0012350	430660	ISF Information Technology	\$45,611.00
93025	0012350	430661	ISF IT Reserve	\$6,599.00
93025	0012350	440110	Electricity	\$3,800.00
93025	0012350	440120	Water and Sewer	\$1,700.00
93025	0012350	440130	Natural Gas	\$2,200.00
93025	0012350	440305	Building and Grounds R & M	\$3,825.00
93025	0012350	440330	Maintenance Agreements	\$0.00
93025	0012350	440420	Building Rental	\$0.00
93025	0012350	440440	Copier-Printer Rental-Leases	\$5,500.00
93025	0012350	440460	Inter-fund Building Rental	\$1,250.00
93025	0012350	440480	Rental Equipment, Non-Office	\$0.00
93025	0012350	440499	Miscellaneous Rentals	\$1,000.00
93025	0012350	440610	Media-Subscrip Books Video	\$750.00
93025	0012350	450010	Memberships & Dues	\$800.00
93025	0012350	450030	Conferences & Seminars	\$3,750.00
93025	0012350	450040	Education & Training	\$1,000.00
93025	0012350	450070	Software Licenses	\$3,500.00
93025	0012350	450094	Program Expense	\$2,000.00
93025	0012350	450098	Dept Employee Recognition	\$100.00

93025 0012350	450110	Fees & Permits	\$0.00
93025 0012350	450210	General Liability Charges	\$1,901.00
93025 0012350	450220	Property Damage Charges	\$1,198.00
93025 0012350	450230	Vehicle Insurance Charges	\$495.00
93025 0012350	450310	Communication-Phone/Pager	\$1,500.00
93025 0012350	450320	Data Lines (Fiber T-1)	\$0.00
93025 0012350	450401	Advertising - Public Notices	\$5,000.00
93025 0012350	450410	Advertising - Promo & Announce	\$35,000.00
93025 0012350	450510	Printing&Binding-General	\$2,000.00
93025 0012350	450820	Travel-Accommodations	\$8,300.00
93025 0012350	450830	Travel-Airfare	\$6,000.00
93025 0012350	450840	Travel-Car Rental	\$1,500.00
93025 0012350	450850	Travel-Ground Trans-Parking	\$250.00
93025 0012350	450860	Travel-Meals	\$3,400.00
93025 0012350	450870	Travel-Mileage Reimb	\$2,500.00
93025 0012350	450998	Refunds & Adjustments	\$0.00
93025 0012350	450999	Cash (Over) Short	\$0.00
93025 0012350	460112	Bldg & Grounds Supplies	\$0.00
93025 0012350	460115	Custodial-Janitorial Supp	\$100.00
93025 0012350	460140	Office Supplies	\$5,000.00
93025 0012350	460145	Postage	\$3,000.00
93025 0012350	460175	Uniforms	\$2,500.00
93025 0012350	460199	Miscellaneous Supplies	\$0.00
93025 0012350	460220	Gas-Diesel-Oil	\$250.00
93025 0012350	460320	Meeting Supp (Food etc.)	\$6,000.00
93025 0012350	460610	Computers & Peripherals	\$15,000.00
93025 0012350	460620	Equipment - Office	\$2,000.00
93025 0012350	460640	Furn & Fixt Office	\$5,000.00
93025 0012350	460655	Signage	\$1,000.00
93025 0012350	460665	Tools & Equipment	\$0.00
93025 0012350	472325	Interfund Pmts To Fund 325	\$0.00
93025 0012350	490422	Automobiles & SUVs	\$0.00
93025 0012350	490430	Furniture & Fixtures	\$0.00
93025 0012350	491463	Transfers Out - Campus Improve	\$0.00
93025 0012350	491680	Transfers Out-Vehicle Replcmt	\$3,231.00