



Oregon

Tina Kotek, Governor

Department of Veterans' Affairs

700 Summer St NE

Salem, OR 97301-1285

800-828-8801 | 503-373-2085

www.oregon.gov/odva

August 7, 2023

Dear Tillamook County Commission,

The mission of the Oregon Department of Veterans' Affairs (ODVA) is to serve and honor veterans through our leadership, advocacy and strong partnerships. County Veteran Service Officers are key to accomplishing this mission. It is their hard work that helps ensure that Oregon's veterans and their families receive the benefits and care to which they are so rightfully entitled.

Enclosed is an application for the county to receive ODVA pass-through funds for fiscal year 2024 (July 1, 2023 through June 30, 2024), to expand and enhance veteran services provided in your county. Funds are based on the 2023-25 ODVA Legislatively Adopted Budget, and adjusted for veteran's population in your county, as reported by the U.S. Department of Veterans Affairs for 2022.

Included in the application is information on unspent veteran services funds from fiscal year 2023. When identifying these carry forward amounts, ODVA is considering the statutory requirements around the appropriation of these dedicated funds and their uses.

The following documents should be submitted to ODVA via email: ODVA_CVSO-NSOFunding@odva.oregon.gov no later than **August 30, 2023**. Please notify ODVA, if this return date is not sufficient time to return the following documents.

- Completed application for ODVA pass-through funds, signed by a County Commissioner or County Judge.
- A copy of the approved budget for the County Veteran Services Office for FY 2023 (July 1, 2023 - June 30, 2024), including any unspent Veteran Services funds carried forward from FY 2022 (July 1, 2022 – June 30, 2023).
- If changes have been made to the prior fiscal year since submitting the FY 2023 4th quarter report, provide actual revenue and expenditures. *This only needs to be included if significant changes have occurred since you submitted the fourth quarter report.*
- If the county contracts for the provision of veteran services, a signed copy of the contract (see section on contracting below).

ODVA pass-through fund distributions are made quarterly, upon receipt of expenditure and activity reports submitted no later than the last business day of the month following the end of the quarter. All forms must be signed by an individual authorized by the county. **Quarterly reports will be due:**



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- 1st Quarter (July 1- September 30): **October 31, 2023**
- 2nd Quarter (October 1- December 31): **January 31, 2024**
- 3rd Quarter (January 1- March 31): **April 30, 2024**
- 4th Quarter (April 1- June 30): **July 31, 2024**

County Contracting for Veteran Services. A county may contract for veteran services. The written contract must include specific deliverables that meet the criteria contained in ORS 406.450 and ORS 408.410. A county may only use ODVA pass-through funding for a purpose listed in the afore mentioned statutes. Any such contract must be sent to ODVA within 30 days of its execution.

If you have any questions or concerns, please feel free to contact me at 503.931.5780 or at sheronne.blasi@odva.oregon.gov.

We thank you for the invaluable services you provide to Oregon veterans and their families, and we look forward to our continued partnership.

Sincerely,

Sheronne Blasi
Strategic Partnerships, Division Director

Enclosure: Application to Receive ODVA Funds

TILLAMOOK COUNTY
FY2023-24 Annual Budget



Fund: 194
Department: 19400

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024
	Account No.	Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Approved Budget	Adopted Budget
Veteran's Services								
Departmental Revenue								
Beginning Balance	4000	219,942	188,972	170,500	210,000	210,000	210,000	210,000
Property Taxes - Current	4010	261,174	272,455	360,500	382,000	382,000	382,000	382,000
Property Taxes - Previous	4011	9,173	9,106	4,500	5,000	5,000	5,000	5,000
Federal Grants	4225	(101)	-	-	-	-	-	-
ODVA Aid to Counties	4250	83,427	4,000	-	-	-	-	-
Veterans Service Contract	4266	-	90,989	-	-	-	-	-
Enhancement and Expansion Funds	4274	-	-	84,260	95,000	95,000	95,000	95,000
Donations	4269	240	1,555	-	-	-	-	-
County Land Sales	4301	1,439	102	-	-	-	-	-
Refunds & Reimbursements	4401	564	134	-	-	-	-	-
Miscellaneous Revenue	4690	-	-	100	-	-	-	-
Interest	4699	1,440	751	500	-	-	-	-
Total Revenues		577,297	568,064	620,360	692,000	692,000	692,000	692,000
Departmental Expense								
Personal Services								
Salaries								
Management/Supervisory	5200	54,813	50,850	54,200	59,000	59,000	59,000	59,000
Administrative/Clerical	5400	104,386	119,133	134,500	143,100	143,100	143,100	143,100
AFSCME Incentive	5750	-	-	1,700	1,700	1,700	1,700	1,700
Leave Buy Out	5897	18,855	-	3,700	3,800	3,800	3,800	3,800
Overtime	5899	-	-	3,000	3,000	3,000	3,000	3,000
Total Salaries		178,054	169,983	197,100	210,600	210,600	210,600	210,600
Taxes & Benefits								
Employer's FICA	5950	13,070	12,423	15,600	16,500	16,500	16,500	16,500
OR Paid Family Medical Leave	5952	-	-	-	900	900	900	900
Worker Compensation	5955	1,347	794	1,300	1,400	1,400	1,400	1,400
Unemployment	5960	-	-	-	-	-	-	-
Health & Life Insurance	5965	65,987	68,717	84,500	78,200	78,200	78,200	78,200
Retirement	5970	57,483	62,456	66,500	70,000	70,000	70,000	70,000
VEBA	5980	6,740	5,520	5,700	5,700	5,700	5,700	5,700
Total Taxes & Benefits		144,627	149,910	173,600	172,700	172,700	172,700	172,700
Total Personal Services		322,681	319,893	370,700	383,300	383,300	383,300	383,300
Total Full-Time Equivalent		4.00	4.00	3.80	3.80	3.80	3.80	3.80
Materials & Services								
Office Supplies	6001	309	68	500	500	500	500	500
Non-Capital Office Equipment	6003	395	-	-	-	-	-	-
Computer Software & Licensing	6009	1,340	2,981	2,300	3,000	3,000	3,000	3,000
Printing & Advertising	7001	3,402	1,699	5,000	5,000	5,000	5,000	5,000
Postage & Shipping	7005	72	-	100	200	200	200	200
Telephone	7007	2,382	3,231	2,500	3,000	3,000	3,000	3,000
Memberships & Dues	7050	-	225	200	200	200	200	200
Travel/Training/Mileage	7080	80	33	3,000	3,000	3,000	3,000	3,000
Contracted Services	7105	10,007	9,181	15,000	30,000	30,000	30,000	30,000
R&M/Office Equipment	7601	527	177	1,000	1,000	1,000	1,000	1,000
Misc Materials & Services	7899	3,147	3,461	6,500	6,500	6,500	6,500	6,500
Indirect Cost Allocation	8001	41,810	52,320	52,390	44,050	44,050	44,050	44,050
Intercounty/Insurance	8002	2,175	2,145	3,300	4,150	4,150	4,150	4,150
Total Materials & Services		65,644	75,522	91,790	100,600	100,600	100,600	100,600

TILLAMOOK COUNTY
FY2023-24 Annual Budget



		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024
Veteran's Services	Account No.	Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Approved Budget	Adopted Budget
Capital Outlay								
Computers/Office Equipment	9020	-	52	2,500	2,500	2,500	2,500	2,500
Total Capital Outlay		-	52	2,500	2,500	2,500	2,500	2,500
Operating Contingency								
Operating Contingency	9900	-	-	49,350	50,000	50,000	50,000	50,000
Total Contingency		-	-	49,350	50,000	50,000	50,000	50,000
Unapp Ending Fund Bal								
Unapp Ending Fund Bal	9995	188,972	172,598	106,020	155,600	155,600	155,600	155,600
Total Unapp Ending Fund Bal		188,972	172,598	106,020	155,600	155,600	155,600	155,600
Total Expenditures		577,297	568,064	620,360	692,000	692,000	692,000	692,000
Veteran's Services Revenues minus Expenditures		-	(0)	-	-	-	-	-
Tillamook County Statement of Budget Fiscal Year July 1, 2023 - June 30, 2024								
Total Personal Services		322,681	319,893	370,700	383,300	383,300	383,300	383,300
Total Materials & Services		65,644	75,522	91,790	100,600	100,600	100,600	100,600
Total Capital Outlay		-	52	2,500	2,500	2,500	2,500	2,500
Total Contingency		-	-	49,350	50,000	50,000	50,000	50,000
Total Unappropriated Ending Fund Balance		188,972	172,598	106,020	155,600	155,600	155,600	155,600
Veteran's Services Totals		577,297	568,064	620,360	692,000	692,000	692,000	692,000

5-year local option tax levy passed May 2022 - \$0.07/\$1,000
Current OMB Uniform Guidance Indirect Cost Allocation - \$44,050
Charged - \$44,050

Plan For ODVA Grant Carry Over Funds 2023-2024

Services, Contributions, & Expenses to Obligate	Amount	GL Number	Description
Veterans Services Coordinater	\$ 71,183.79	5400, 5899, 5897, 5750, 5950, 5955, 5965, 5970, 5980	One VSC position is fully funded by ODVA Funds
Veterans Festival	\$ 20,000.00	7105	Venue reservations, food, etc.
Food for Veterans Day Event @ Tillamook Air Museum	\$ 2,000.00	7105	Quote from Pacific Resteraunt
Tai Chi For Veterans at the Tillamook YMCA	\$ 1,000.00	7105	VSO Staff will pitch services to Tai Chi Students
Yoga For Veterans at the Tillamook YMCA	\$ 2,000.00	7105	VSO Staff will pitch services to Yoga Students
Yoga For Veterans at the NCRD	\$ 2,000.00	7105	VSO Staff will pitch services to Yoga Students
Advertising in Local Newspapers, Local Events, and Online	\$ 5,000.00	7001	Advertising budget is fully funded by ODVA
ODVA Funds Rolled Over Into Fiscal Year 2024-2025	\$157,937.21	9995	
Total ODVA Carry Over Funds	\$197,121.00		