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# Office of Veterans Affairs

[www.ova.dc.gov](http://www.ova.dc.gov)

Telephone: 202-724-5454

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$406,145	\$415,595	\$418,959	0.8
FTEs	4.8	4.0	4.0	0.0

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The mission of the District of Columbia Office of Veterans Affairs (OVA) is to assist, recognize, and effectively advocate on behalf of District of Columbia veterans and their families.

## Summary of Services

The District of Columbia Office of Veterans Affairs assists District veterans and their dependents and survivors in applying for and using federal Department of Veterans Affairs benefit entitlements. OVA also supports veterans recently released from active-duty service with transition assistance from military life to civilian life. Finally, OVA connects District veterans with supportive and wrap-around District and federal services that address homelessness, employment, education, ex-offender reentry, military family issues, and quality of life.

The agency's FY 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table VA0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table VA0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>Change from FY 2015</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	366	406	411	414	3	0.8
Special Purpose Revenue Funds	0	0	5	5	0	0.0
<b>Total for General Fund</b>	<b>366</b>	<b>406</b>	<b>416</b>	<b>419</b>	<b>3</b>	<b>0.8</b>
<b>Gross Funds</b>	<b>366</b>	<b>406</b>	<b>416</b>	<b>419</b>	<b>3</b>	<b>0.8</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table VA0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

**Table VA0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>Change from FY 2015</b>	<b>Percent Change</b>
<b>General Fund</b>						
Local Funds	4.0	4.8	4.0	4.0	0.0	0.0
<b>Total for General Fund</b>	<b>4.0</b>	<b>4.8</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>4.0</b>	<b>4.8</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table VA0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table VA0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	148	167	170	237	67	39.4
12 - Regular Pay - Other	124	147	118	39	-79	-66.8
13 - Additional Gross Pay	4	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	71	75	98	73	-25	-25.7
<b>Subtotal Personal Services (PS)</b>	<b>347</b>	<b>389</b>	<b>387</b>	<b>350</b>	<b>-37</b>	<b>-9.6</b>
20 - Supplies and Materials	0	2	3	3	0	0.0
40 - Other Services and Charges	12	13	26	29	3	11.5
41 - Contractual Services - Other	7	2	0	0	0	N/A
70 - Equipment and Equipment Rental	0	0	0	38	38	0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>19</b>	<b>17</b>	<b>29</b>	<b>69</b>	<b>41</b>	<b>140.9</b>
<b>Gross Funds</b>	<b>366</b>	<b>406</b>	<b>416</b>	<b>419</b>	<b>3</b>	<b>0.8</b>

\*Percent change is based on whole dollars.

## **Program Description**

The Office of Veterans Affairs operates through the following 2 programs:

**Veterans** – provides efficient veteran benefits and claims assistance, effective advocacy and outreach, recognition assistance, and services to District veterans and their families so that they may receive timely veteran benefit assistance and services from the federal Department of Veterans Affairs and other governmental agencies.

This program contains the following 2 activities:

- **Recognition** – ensures District veterans are recognized by the Mayor’s office during recognition events. To ensure involvement in recognition programs, the agency actively participates in and supports recognition efforts of veteran and military organizations and non-affiliated organizations. All efforts are targeted to ensure District veterans receive proper respect and recognition for their service to this country; and
- **Outreach** – ensures agency contact with veterans in the District for purposes of recognition, connection to the Department of Veterans Affairs for benefit claims and health services, and connection to District and community services. All efforts are targeted to ensure veterans in the District are provided the opportunity to improve the quality of their lives.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

## **Program Structure Change**

The Office of Veterans Affairs has no program structure changes in the FY 2016 proposed budget.

## FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table VA0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

**Table VA0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(1000) Agency Management</b>								
(1010) Personnel	13	15	14	-1	0.1	0.1	0.1	0.0
(1015) Training and Employee Development	13	15	13	-1	0.1	0.1	0.1	0.0
(1020) Contracting And Procurement	13	15	13	-1	0.1	0.1	0.1	0.0
(1030) Property Management	13	15	13	-1	0.1	0.1	0.1	0.0
(1040) Information Technology	13	15	13	-1	0.1	0.1	0.1	0.0
(1050) Financial Management	91	94	96	2	1.4	1.2	1.2	0.0
(1060) Legal	13	15	13	-1	0.1	0.1	0.1	0.0
(1070) Fleet Management	1	2	1	-1	0.0	0.0	0.0	0.0
(1080) Communications	13	15	13	-1	0.1	0.1	0.1	0.0
(1085) Customer Service	13	15	13	-1	0.1	0.1	0.1	0.0
(1090) Performance Management	13	15	13	-1	0.1	0.1	0.1	0.0
<b>Subtotal (1000) Agency Management</b>	<b>211</b>	<b>228</b>	<b>219</b>	<b>-9</b>	<b>2.5</b>	<b>2.1</b>	<b>2.1</b>	<b>0.0</b>
<b>(2000) Veterans</b>								
(2100) Recognition	166	146	157	11	1.9	1.6	1.6	0.0
(2200) Outreach	29	42	44	1	0.4	0.3	0.3	0.0
<b>Subtotal (2000) Veterans</b>	<b>195</b>	<b>188</b>	<b>200</b>	<b>12</b>	<b>2.3</b>	<b>1.9</b>	<b>1.9</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>406</b>	<b>416</b>	<b>419</b>	<b>3</b>	<b>4.8</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2016 Proposed Budget Changes**

The Office of Veterans Affairs' (OVA) proposed FY 2016 gross budget is \$418,959, which represents a 0.8 percent increase over its FY 2015 approved gross budget of \$415,595. The budget is comprised of \$413,959 in Local funds and \$5,000 in Special Purpose Revenue funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OVA's FY 2016 CSFL budget is \$413,959, which represents a \$3,364, or 0.8 percent, increase over the FY 2015 approved Local funds budget of \$410,595.

### **CSFL Assumptions**

The FY 2016 CSFL calculated for OVA included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$3,364 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015.

### **Agency Budget Submission**

**Increase:** OVA's proposed Local funds budget reflects a net increase of \$40,503 in nonpersonal services. This adjustment is comprised of increases of \$37,549 to support the purchase of a new computer system and \$3,457 for software and professional services fees, both in the Veterans Programs, and a reduction of \$504 in the Agency Management program.

**Decrease:** In Local funds, personal services were decreased by \$40,503 to reflect salary adjustments and Fringe Benefits costs in the Veterans and Agency Management programs to offset the increase in nonpersonal services.

### **Mayor's Proposed Budget**

**No Change:** The Office of Veterans Affairs' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

### **District's Proposed Budget**

**No Change:** The Office of Veterans Affairs' budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

## FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table VA0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

**Table VA0-5**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>411</b>	<b>4.0</b>
Other CSFL Adjustments	Multiple Programs	3	0.0
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>414</b>	<b>4.0</b>
Increase: Contract and procurement for a new computer system	Multiple Programs	41	0.0
Decrease: To adjust continuing full time personal services and Fringe Benefits projected costs	Multiple Programs	-41	0.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>414</b>	<b>4.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>414</b>	<b>4.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 District's Proposed Budget</b>		<b>414</b>	<b>4.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE</b>		<b>5</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission</b>		<b>5</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>5</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget</b>		<b>5</b>	<b>0.0</b>
<b>Gross for VA0 - Office of Veterans Affairs</b>		<b>419</b>	<b>4.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016.

**Objective 1:** Expand outreach and advocacy for District veterans and their families.

**Objective 2:** Increase recognition of the military service of District veterans.

**Objective 3:** Streamline efforts to communicate with and inform returning District veterans of their earned benefits as well as events that are happening in their community.

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### KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of veterans events produced by OVA	3	4	4	4	5	5
Number of veterans events and programs coordinated in partnerships with other organizations	69	50	70	55	60	60
Number of District veterans contacted	400	600	407	600	650	700
Percent of veterans who rate OVA services at 98 percent or better	97.4%	100%	100%	100%	100%	100%
Number of veterans assisted	595	500	550	525	600	600
Number of veterans/families assisted through OVA's Furniture Donation program	72	125	155	150	155	155
Number of veterans license plates issued/sold	79	50	78	50	50	50
Revenue received through the Veterans License Plate program	\$2,889	\$2,950	\$3,352	\$2,950	\$2,950	\$2,950
Percent of veterans successfully completing PHASE 1 of the Veteran Affairs Learning Opportunity Residency (VALOR) program	95%	95%	100%	Not Available	Not Available	Not Available