
Office of Veterans' Affairs

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Table VA0-1

| Description | FY 2015 Actual | FY 2016 Approved | FY 2017 Proposed | % Change from FY 2016 |
|--------------------|---------------------------|-----------------------------|-----------------------------|--------------------------------------|
| OPERATING BUDGET | \$322,621 | \$418,959 | \$413,399 | -1.3 |
| FTEs | 2.9 | 4.0 | 4.0 | 0.0 |

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table VA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table VA0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|-------------------------------|----------------------|---------------------|---------------------|---------------------------|-----------------------|-----------------------|---------------------|---------------------|---------------------------|----------------------|
| | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 | Percentage Change* | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 | Percentage Change |
| GENERAL FUND | | | | | | | | | | |
| LOCAL FUNDS | 323 | 414 | 408 | -6 | -1.3 | 2.9 | 4.0 | 4.0 | 0.0 | 0.0 |
| SPECIAL PURPOSE | | | | | | | | | | |
| REVENUE FUNDS | 0 | 5 | 5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR GENERAL FUND | 323 | 419 | 413 | -6 | -1.3 | 2.9 | 4.0 | 4.0 | 0.0 | 0.0 |
| GROSS FUNDS | 323 | 419 | 413 | -6 | -1.3 | 2.9 | 4.0 | 4.0 | 0.0 | 0.0 |

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table VA0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table VA0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2014 | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 | Percentage Change* |
|--------------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - REGULAR PAY - CONTINUING FULL TIME | 167 | 166 | 237 | 165 | -72 | -30.3 |
| 12 - REGULAR PAY - OTHER | 147 | 61 | 39 | 115 | 76 | 193.8 |
| 13 - ADDITIONAL GROSS PAY | 0 | 23 | 0 | 0 | 0 | N/A |
| 14 - FRINGE BENEFITS - CURRENT PERSONNEL | 75 | 50 | 73 | 74 | 1 | 1.7 |
| SUBTOTAL PERSONAL SERVICES (PS) | 389 | 301 | 350 | 355 | 5 | 1.5 |
| 20 - SUPPLIES AND MATERIALS | 2 | 3 | 3 | 4 | 1 | 18.9 |
| 31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC. | 0 | 0 | 0 | 0 | 0 | N/A |
| 40 - OTHER SERVICES AND CHARGES | 13 | 19 | 29 | 40 | 11 | 38.4 |
| 41 - CONTRACTUAL SERVICES - OTHER | 2 | 0 | 0 | 0 | 0 | N/A |
| 70 - EQUIPMENT AND EQUIPMENT RENTAL | 0 | 0 | 38 | 15 | -23 | -60.0 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 17 | 22 | 69 | 58 | -11 | -15.8 |
| GROSS FUNDS | 406 | 323 | 419 | 413 | -6 | -1.3 |

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table VA0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table VA0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|----------------------------------------------|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 |
| (1000) AGENCY MANAGEMENT | | | | | | | | |
| (1010) PERSONNEL | 11 | 14 | 13 | -1 | 0.1 | 0.1 | 0.1 | 0.0 |
| (1015) TRAINING AND EMPLOYEE DEVELOPMENT | 11 | 13 | 13 | -1 | 0.1 | 0.1 | 0.1 | 0.0 |
| (1020) CONTRACTING AND PROCUREMENT | 11 | 13 | 13 | -1 | 0.1 | 0.1 | 0.1 | 0.0 |
| (1030) PROPERTY MANAGEMENT | 11 | 13 | 13 | -1 | 0.1 | 0.1 | 0.1 | 0.0 |
| (1040) INFORMATION TECHNOLOGY | 11 | 13 | 13 | -1 | 0.1 | 0.1 | 0.1 | 0.0 |
| (1050) FINANCIAL MANAGEMENT | 96 | 96 | 103 | 6 | 0.9 | 1.2 | 1.2 | 0.0 |
| (1060) LEGAL | 11 | 13 | 13 | -1 | 0.1 | 0.1 | 0.1 | 0.0 |
| (1070) FLEET MANAGEMENT | 2 | 1 | 2 | 1 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1080) COMMUNICATIONS | 11 | 13 | 13 | -1 | 0.1 | 0.1 | 0.1 | 0.0 |
| (1085) CUSTOMER SERVICE | 11 | 13 | 13 | -1 | 0.1 | 0.1 | 0.1 | 0.0 |
| (1090) PERFORMANCE MANAGEMENT | 11 | 13 | 13 | -1 | 0.1 | 0.1 | 0.1 | 0.0 |
| SUBTOTAL (1000) AGENCY MANAGEMENT | 199 | 219 | 220 | 2 | 1.5 | 2.1 | 2.1 | 0.0 |
| (2000) VETERANS PROGRAMS | | | | | | | | |
| (2100) RECOGNITION | 93 | 157 | 141 | -15 | 1.2 | 1.6 | 1.6 | 0.0 |
| (2200) OUTREACH | 30 | 44 | 52 | 8 | 0.2 | 0.3 | 0.3 | 0.0 |
| SUBTOTAL (2000) VETERANS PROGRAMS | 123 | 200 | 193 | -7 | 1.4 | 1.9 | 1.9 | 0.0 |
| TOTAL PROPOSED OPERATING BUDGET | 323 | 419 | 413 | -6 | 2.9 | 4.0 | 4.0 | 0.0 |

(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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table VA0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table VA0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|-------------------------------------------------------------------------------|-------------------|------------|------------|
| LOCAL FUNDS: FY 2016 Approved Budget and FTE | | 414 | 4.0 |
| Other CSFL Adjustments | Multiple Programs | 11 | 0.0 |
| LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget | | 425 | 4.0 |
| Decrease: To align personal services and Fringe Benefits with projected costs | Multiple Programs | -5 | 0.0 |
| Decrease: To align resources with operational spending goals | Multiple Programs | -12 | 0.0 |
| LOCAL FUNDS: FY 2017 Agency Budget Submission | | 408 | 4.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget | | 408 | 4.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2017 District’s Proposed Budget | | 408 | 4.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE | | 5 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission | | 5 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor’s Proposed Budget | | 5 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District’s Proposed Budget | | 5 | 0.0 |
| GROSS FOR VA0 - OFFICE OF VETERANS' AFFAIRS | | 413 | 4.0 |

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

FY 2016 Proposed Budget Changes

The Office of Veterans' Affairs' (OVA) proposed FY 2017 gross budget is \$413,399, which represents a 1.3 percent decrease from its FY 2016 approved gross budget of \$418,959. The budget is comprised of \$408,399 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$425,415, which represents a \$11,456, or 2.8 percent, increase over the FY 2016 approved Local funds budget of \$413,959.

CSFL Assumptions

The FY 2017 CSFL calculated for OVA included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of \$10,592 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, and an increase of \$864 for the Fixed Costs Inflation Factor to account for fixed costs estimates for Fleet Services from the Department of General Services.

Agency Budget Submission

Decrease: To reflect cost savings in personal services, OVA's proposed Local funds budget includes a net reduction of \$5,376 due to the conversion of 1.0 Full-Time Equivalent (FTE) to a Temporary position. In nonpersonal services, the proposed Local funds budget reflects a net decrease of \$11,800 across multiple programs. This adjustment is comprised of a reduction of \$22,517 for equipment purchased in FY 2016, partially offset by increases of \$10,145 for Professional Services and \$572 for Supplies.

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.

Agency Performance Plan*

Office of Veterans' Affairs (OVA) has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Create and maintain partnerships to provide veterans and their families access to District government and community resources and services.
2. Expand outreach efforts to educate and inform veterans of opportunities, resources and services available to them and their family members.
3. Create and maintain a highly efficient, transparent, and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

1. Create and maintain partnerships to provide veterans and their families access to District government and community resources and services. (5 Activities)

| Activity Title | Activity Description | Type of Activity |
|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Partnership Development | Connect and develop a stable foundation for the rationale, and activities of partnerships while allowing sufficient flexibility for these components to develop and evolve in response to external and internal demands of our constituents. | Key Project |
| Community Engagement | Publicize agreed upon and understood common aims of our partnership, internal and external activities, programs, and priorities using social media platforms, online outlets and outreach activities. | Daily Service |
| Program Management | Actively managing partnerships, activities and collaborative work plans, and solid communication structures and practices. | Daily Service |
| Benefits and Entitlements | Ensure access to a veteran service officer for assistance with filing evidence/burden of proof and fully developed Claims. | Daily Service |
| Referral Assistance | Provide customer service and referral assistance. | Daily Service |

2. Expand outreach efforts to educate and inform veterans of opportunities, resources and services available to them and their family members. (6 Activities)

| Activity Title | Activity Description | Type of Activity |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|
| Program Management | Manage recognition program. | Key Project |
| Veteran Engagement | Operations include daily contact and interactions with veterans through walk in, answering phones, emails, and benefits intake assessment counseling. | Daily Service |
| Service Delivery | Provide customer service through referral assistance, intake assessments, and benefits and entitlements counseling. | Daily Service |
| Community Engagement | Support increased access to and participation in programs that promote economic resilience, health and wellbeing and an improved quality of life. | Daily Service |
| Strategic Communications | Communication through monthly newsletters, email blast, information flow through list servers, and social media. | Daily Service |
| Community Engagement | Interact with federal and local community based networks that bring together local stakeholders and opportunities for greater impact by attend community meetings, events, seminars, and training. | Key Project |

3. Create and maintain a highly efficient, transparent, and responsive District government. (2 Activities)**

| Activity Title | Activity Description | Type of Activity |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|
| Professional Development | Create and maintain a highly qualified, professional, diverse, and responsive workforce. | Daily Service |
| Mayor's Office of Veterans Affairs | Through proper governance and a transparent management systems, we will deliver effective services and access to benefits for our veterans and their family members. | Daily Service |

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Create and maintain partnerships to provide veterans and their families access to District Government and Community resources and services. (4 Measures)

| Measure | New Measure/ Benchmark Year | FY 2014 Actual | FY 2015 Actual | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|--------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expand memoranda of understanding/agreement with District agencies and partners for more effective veteran support | X | Not available | Not available | Not available | 3 | 3 |
| Number of veterans impacted by partnerships | X | Not available | Not available | Not available | 500 | 500 |
| Number of newly established partnerships | X | Not available | Not available | Not available | 2 | 3 |
| Number of veteran events coordinated in partnerships with other organizations | | 40 | 62 | 55 | 65 | 70 |

2. Expand outreach efforts to educate and inform veterans of opportunities, resources and services available to them and their family members. (3 Measures)

| Measure | New Measure/ Benchmark Year | FY 2014 Actual | FY 2015 Actual | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Number of community meetings and events attended by OVA | | Not available | 59 | Not available | 60 | 62 |
| Number of veterans, veteran community leaders and stakeholders recognized by OVA | | Not available | Not available | Not available | 50 | 55 |
| Number of veterans and their family members who applied for US Department of Veterans Affairs earned benefits and entitlements | | Not available | Not available | Not available | 100 | 125 |

3. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

| Measure | New Measure/ Benchmark Year | FY 2014 Actual | FY 2015 Actual | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---------------------------------------------------------------------------------|--------------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Contracts/Procurement Expendable Budget spent on Certified Business Enterprises | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/Procurement Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget Federal funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Performance Management Employee Performance Plan Completion | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.