
Office of Veterans' Affairs

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Table VA0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$353,403	\$413,399	\$472,213	14.2
FTEs	3.3	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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table VA0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table VA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	353	408	467	59	14.4	3.3	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	353	413	472	59	14.2	3.3	4.0	4.0	0.0	0.0
GROSS FUNDS	353	413	472	59	14.2	3.3	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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table VA0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table VA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	166	134	165	176	11	6.5
12 - REGULAR PAY - OTHER	61	96	115	114	-1	-0.8
13 - ADDITIONAL GROSS PAY	23	9	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	50	57	74	72	-3	-3.5
SUBTOTAL PERSONAL SERVICES (PS)	301	296	355	362	7	2.0
20 - SUPPLIES AND MATERIALS	3	0	4	4	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	19	21	40	100	60	151.4
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	37	15	7	-9	-56.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	22	58	58	110	52	88.4
GROSS FUNDS	323	353	413	472	59	14.2

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table VA0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	9	13	13	0	0.1	0.1	0.1	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	9	13	13	0	0.1	0.1	0.1	0.0
(1020) CONTRACTING AND PROCUREMENT	9	13	13	0	0.1	0.1	0.1	0.0
(1030) PROPERTY MANAGEMENT	9	13	13	0	0.1	0.1	0.1	0.0
(1040) INFORMATION TECHNOLOGY	9	13	13	0	0.1	0.1	0.1	0.0
(1050) FINANCIAL MANAGEMENT	109	103	13	-90	1.0	1.2	0.1	-1.1
(1060) LEGAL	9	13	13	0	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	9	13	13	0	0.1	0.1	0.1	0.0
(1085) CUSTOMER SERVICE	9	13	13	0	0.1	0.1	0.1	0.0
(1090) PERFORMANCE MANAGEMENT	9	13	13	0	0.1	0.1	0.1	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	193	220	128	-93	1.7	2.1	1.0	-1.1
(2000) VETERANS PROGRAMS								
(2100) RECOGNITION	137	141	268	126	1.3	1.6	2.0	0.4
(2200) OUTREACH	23	52	77	25	0.2	0.3	1.0	0.7
SUBTOTAL (2000) VETERANS PROGRAMS	161	193	345	152	1.6	1.9	3.0	1.1
TOTAL PROPOSED OPERATING BUDGET	353	413	472	59	3.3	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 2018 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table VA0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table VA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		408	4.0
Other CSFL Adjustments	Multiple Programs	-1	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		407	4.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	9	0.0
Decrease: To partially offset projected adjustments in personal services costs	Veterans Programs	-9	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		407	4.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Mayor’s Proposed Budget		407	4.0
Enhance: To support transportation costs for veterans	Veterans Programs	60	0.0
LOCAL FUNDS: FY 2018 District’s Proposed Budget		467	4.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		5	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		5	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor’s Proposed Budget		5	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District’s Proposed Budget		5	0.0
GROSS FOR VA0 - OFFICE OF VETERANS' AFFAIRS		472	4.0

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

FY 2018 Proposed Budget Changes

The Office of Veterans' Affairs' (OVA) proposed FY 2018 gross budget is \$472,213, which represents a 14.2 percent increase over its FY 2017 approved gross budget of \$413,399. The budget is comprised of \$467,213 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$407,213, which represents a \$1,186, or a less than 1.0 percent, decrease from the FY 2017 approved Local funds budget of \$408,399.

CSFL Assumptions

The FY 2018 CSFL calculated for OVA included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$1,265 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$867 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for OVA include a reduction of \$789 for the Fixed Costs Inflation Factor to account for fixed costs estimates for Fleet Services from the Department of Public Works.

Agency Budget Submission

Increase: OVA's proposed Local funds budget includes a net increase of \$8,500 across multiple programs to cover a projected increase in salaries and Fringe Benefits costs.

Decrease: The proposed Local funds budget reflects a decrease of \$8,500 in the Veterans' Affairs program because of anticipated savings in equipment purchase costs.

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

Enhance: OVA's Local funds budget proposal includes an increase of \$60,000 in the Veterans program to support transportation services for homeless veterans.

Agency Performance Plan*

Office of Veterans' Affairs (OVA) has the following strategic objectives for FY 2018:

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 family's access to District Government, community resources, and other supportive services.
2. Expand and reinforce external relationships with veteran service organizations and agencies.
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 have more of their budget come from capital funding will have several key projects.

1. Create and maintain partnerships to provide veterans and their family's access to District Government, community resources, and other supportive services. (5 Activities)

Activity Title	Activity Description	Type of Activity
Program Management	Actively managing partnerships, activities and collaborative work plans, and solid communication structures and practices.	Daily Service
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
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
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 and reinforce external relationships with veteran service organizations and agencies. (6 Activities)

Activity Title	Activity Description	Type of Activity
Program Management	Manage recognition program.	Key Project
Service Delivery	Provide customer service through referral assistance, intake assessments, and benefits and entitlements counseling.	Daily Service

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2. Expand and reinforce external relationships with veteran service organizations and agencies. (6 Activities)

Activity Title	Activity Description	Type of Activity
Veteran Engagement	Operations include daily contact and interactions with veterans through walk-in, answering phones, emails, and benefits intake assessment counseling.	Daily Service
Community Engagement	Support increased access to and participation in programs that promote economic resilience, health and well-being, 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 family's access to District Government, community resources, and other supportive services. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of newly established relationships	No	Not Available	Not Available	3	3	Forthcoming October 2017
Number of veteran events coordinated in partnerships with other organizations	No	62	38	65	70	Forthcoming October 2017

2. Expand and reinforce external relationships with veteran service organizations and agencies. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of community meetings and events attended by MOVA	No	59	Forthcoming October 2017	60	62	Forthcoming October 2017
Number of veterans and their family members who applied for US Department of Veterans Affairs earned benefits and entitlements	No	Not Available	Forthcoming October 2017	100	125	Forthcoming October 2017

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**2. Expand and reinforce external relationships with veteran service organizations and agencies.
(3 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of veterans, veteran community leaders and stakeholders recognized by MOVA	No	Not Available	Forthcoming October 2017	50	55	Forthcoming October 2017

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

Performance Plan Endnotes

*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 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 2018 targets.