

# Office of Veterans' Affairs

www.ova.dc.gov

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**Table VA0-1**

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$353,403	\$403,860	\$472,213	\$622,442	31.8
FTEs	3.3	4.0	4.0	5.0	25.0

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 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table VA0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table VA0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change		
					from FY 2018	% Change*					from FY 2018	% Change	
<b>GENERAL FUND</b>													
Local Funds	353	394	467	617	150	32.2	3.3	4.0	4.0	5.0	1.0	25.0	
Special Purpose Revenue Funds	0	10	5	5	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	
<b>TOTAL FOR GENERAL FUND</b>	<b>353</b>	<b>404</b>	<b>472</b>	<b>622</b>	<b>150</b>	<b>31.8</b>	<b>3.3</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>1.0</b>	<b>25.0</b>	
<b>GROSS FUNDS</b>	<b>353</b>	<b>404</b>	<b>472</b>	<b>622</b>	<b>150</b>	<b>31.8</b>	<b>3.3</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>1.0</b>	<b>25.0</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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table VA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table VA0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	134	187	176	314	138	78.4
12 - Regular Pay - Other	96	95	114	74	-40	-35.4
13 - Additional Gross Pay	9	4	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	57	57	72	91	19	26.6
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>296</b>	<b>344</b>	<b>362</b>	<b>479</b>	<b>117</b>	<b>32.2</b>
20 - Supplies and Materials	0	4	4	4	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	0	0	0	0	0	N/A
40 - Other Services and Charges	21	51	100	135	35	35.1
70 - Equipment and Equipment Rental	37	5	7	5	-2	-23.4
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>58</b>	<b>60</b>	<b>110</b>	<b>143</b>	<b>34</b>	<b>30.5</b>
<b>GROSS FUNDS</b>	<b>353</b>	<b>404</b>	<b>472</b>	<b>622</b>	<b>150</b>	<b>31.8</b>

\*Percent change is based on whole dollars.

## FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table VA0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
(1015) Training and Employee Dev	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
(1030) Property Management	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
(1040) Information Technology	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
(1050) Financial Management	109	104	13	13	1	1.0	1.2	0.1	0.1	0.0
(1060) Legal	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
(1070) Fleet Management	1	0	1	1	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
(1085) Customer Service	9	13	13	90	77	0.1	0.1	0.1	1.1	1.0
(1090) Performance Management	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>193</b>	<b>216</b>	<b>128</b>	<b>211</b>	<b>83</b>	<b>1.7</b>	<b>2.1</b>	<b>1.0</b>	<b>2.0</b>	<b>1.0</b>

**Table VA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(2000) VETERANS PROGRAMS</b>										
(2100) Recognition	137	169	268	318	50	1.3	1.6	2.0	3.0	1.0
(2200) Outreach	23	18	77	94	17	0.2	0.3	1.0	0.0	-1.0
<b>SUBTOTAL (2000) VETERANS PROGRAMS</b>	<b>161</b>	<b>188</b>	<b>345</b>	<b>412</b>	<b>67</b>	<b>1.6</b>	<b>1.9</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>353</b>	<b>404</b>	<b>472</b>	<b>622</b>	<b>150</b>	<b>3.3</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>1.0</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 2019 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 other 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 2019 proposed budget.

## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table VA0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table VA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>467</b>	<b>4.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>467</b>	<b>4.0</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	12	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	28	0.0
Agency Request-Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-28	0.0
Mayor's Policy-Enhance: To provide an on-demand transportation option for the District's low-income and homeless veteran population (one-time)	Veterans Programs	60	0.0
Mayor's Policy-Enhance: To maintain a cloud-based case management system that can store individual DD-214 records	Veterans Programs	2	0.0
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>541</b>	<b>4.0</b>
Enhance: To support an additional FTE	Agency Management	77	1.0
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>617</b>	<b>5.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE</b>		<b>5</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>5</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget</b>		<b>5</b>	<b>0.0</b>
<b>GROSS FOR VA0 - OFFICE OF VETERANS' AFFAIRS</b>		<b>622</b>	<b>5.0</b>

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

### FY 2019 Proposed Budget Changes

The Office of Veterans' Affairs' (OVA) proposed FY 2019 gross budget is \$622,442, which represents a 31.8 percent increase over its FY 2018 approved gross budget of \$472,213. The budget is comprised of \$617,442 in Local funds and \$5,000 in Special Purpose Revenue funds.

#### Recurring Budget

**No Change:** The Office of Veterans' Affairs' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

#### Mayor's Proposed Budget

**Cost-of-Living Adjustment:** OVA's budget proposal includes a cost-of-living adjustment (COLA) of \$11,724 in Local funds.

**Agency Request – Increase:** OVA's proposed Local funds budget is increased by \$28,497 across multiple programs to support salary, Fringe Benefits, and projected step increases.

**Agency Request – Decrease:** OVA's Local funds budget proposal includes a reduction of \$28,497, primarily in the Veterans Program, to offset the proposed personal services increases.

**Mayor's Policy – Enhance:** The Office of Veterans' Affairs' Local funds budget proposal includes a one-time increase of \$60,000 to support an on-demand transportation option to benefit the low-income and homeless veteran population. The agency also proposes a Local funds increase of \$2,000 to maintain a cloud-based case management system designed to store individual DD-214 records that are electronically disseminated from the Department of Defense.

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

**Enhance:** OVA's Local funds budget proposal includes an increase of \$76,505 for 1.0 Full-Time Equivalent Veterans' Service Officer (VSO) position in the Agency Management program. The VSO will be responsible for assisting veterans, spouses, family members, survivors, and military caregivers in applying for benefits from the U.S. Department of Veterans Affairs and the District of Columbia by initiating or reopening claims.

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## Agency Performance Plan\*

Office of Veterans' Affairs (OVA) has the following strategic objectives for FY 2019:

### 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 manage 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
Veteran Engagement	Operations include daily contact and interactions with veterans through walk in, answering phones, emails, and benefits intake assessment counseling.	Daily Service

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

Activity Title	Activity Description	Type of Activity
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 listserves 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 attending 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 system, 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of newly established relationships	No	Not Available	3	46	10	10
Number of veteran events coordinated in partnerships with other organizations	No	Not Available	70	81	70	70

**2. Expand and reinforce external relationships with veteran service organizations and agencies. (4 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of DC Veterans assisted from MOVA events	No	Not Available	Not Available	Not Available	Not Available	Data Forthcoming
Number of community meetings and events attended by MOVA	No	Not Available	62	68	60	60
Number of veterans and their family members who applied for US Department of Veterans Affairs earned benefits and entitlements	No	Not Available	125	433	150	150



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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Target</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>	<b>FY 2019 Target</b>
Number of veterans, veteran community leaders and stakeholders recognized by MOVA	No	Not Available	55	69	60	60

**Performance Plan Endnotes:**

\*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.