Office of Veterans' Affairs

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Table VA0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	$403,860	$530,018	$622,442	$842,975	35.4
FTEs	4.0	4.0	5.0	5.0	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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table VA0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table VA0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	394	465	617	838	221	35.7	4.0	4.0	5.0	5.0	0.0	0.0
Special Purpose Revenue Funds	10	5	5	5	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**404**	**470**	**622**	**843**	**221**	**35.4**	**4.0**	**4.0**	**5.0**	**5.0**	**0.0**	**0.0**

Table VA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	0	60	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**0**	**60**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**404**	**530**	**622**	**843**	**221**	**35.4**	**4.0**	**4.0**	**5.0**	**5.0**	**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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table VA0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table VA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	187	317	314	405	91	28.9
12 - Regular Pay - Other	95	3	74	0	-74	-100.0
13 - Additional Gross Pay	4	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	57	57	91	100	9	10.4
SUBTOTAL PERSONAL SERVICES (PS)	**344**	**377**	**479**	**505**	**26**	**5.5**
20 - Supplies and Materials	4	2	4	4	0	0.0
40 - Other Services and Charges	51	147	135	329	194	144.1
70 - Equipment and Equipment Rental	5	5	5	5	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**60**	**153**	**143**	**338**	**194**	**135.5**
GROSS FUNDS	**404**	**530**	**622**	**843**	**221**	**35.4**

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table VA0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	13	13	13	14	0	0.1	0.1	0.1	0.1	0.0
(1015) Training and Employee Development	13	13	13	14	0	0.1	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	13	24	13	14	0	0.1	0.1	0.1	0.1	0.0
(1030) Property Management	13	13	13	14	0	0.1	0.1	0.1	0.1	0.0
(1040) Information Technology	13	13	13	14	0	0.1	0.1	0.1	0.1	0.0
(1050) Financial Management	104	13	13	14	0	1.2	0.1	0.1	0.1	0.0
(1060) Legal	13	13	13	14	0	0.1	0.1	0.1	0.1	0.0
(1070) Fleet Management	0	0	1	0	-1	0.0	0.0	0.0	0.0	0.0
(1080) Communications	13	13	13	14	0	0.1	0.1	0.1	0.1	0.0
(1085) Customer Service	13	13	90	98	8	0.1	0.1	1.1	1.1	0.0
(1090) Performance Management	13	13	13	14	0	0.1	0.1	0.1	0.1	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**216**	**136**	**211**	**221**	**10**	**2.1**	**1.0**	**2.0**	**2.0**	**0.0**
(2000) VETERANS PROGRAMS										
(2100) Recognition	169	327	318	517	200	1.6	2.0	3.0	3.0	0.0
(2200) Outreach	18	67	94	105	11	0.3	1.0	0.0	0.0	0.0
SUBTOTAL (2000) VETERANS PROGRAMS	**188**	**394**	**412**	**622**	**211**	**1.9**	**3.0**	**3.0**	**3.0**	**0.0**
TOTAL APPROVED OPERATING BUDGET	**404**	**530**	**622**	**843**	**221**	**4.0**	**4.0**	**5.0**	**5.0**	**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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table VA0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table VA0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		**617**	**5.0**
Removal of One-Time Costs	Veterans Programs	-60	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		**557**	**5.0**
Increase: To support operational requirements	Multiple Programs	54	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	26	0.0
Enhance: To support the VetsRide commensurate program	Multiple Programs	200	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		**838**	**5.0**
No Change		0	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		**838**	**5.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		**5**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		**5**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget		**5**	**0.0**
GROSS FOR VA0 - OFFICE OF VETERANS' AFFAIRS		**843**	**5.0**

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

FY 2020 Approved Budget Changes
The Office of Veterans' Affairs' (OVA) approved FY 2020 gross budget is $842,975, which represents a 35.4 percent increase over its FY 2019 approved gross budget of $622,442. The budget is comprised of $837,975 in Local funds and $5,000 in Special Purpose Revenue funds.

Recurring Budget
The FY 2020 budget for OVA includes a reduction of $60,000 to account for the removal of one-time funding appropriated in FY 2019 for the support of an on-demand transportation option to benefit the low-income and homeless veteran population.

Mayor's Proposed Budget
Increase: OVA's Local funds budget proposal includes a net increase in nonpersonal services of $54,243 across multiple programs to support the agency's core functions. Additionally, the budget is increased by $26,290 in personal services across multiple programs to support projected salary, step, and Fringe Benefit increases.

Enhance: OVA's Local funds budget proposal includes an enhancement of $200,000 to expand the VetsRide commensurate program to include voucher housing inspections as an authorized program destination and provide OVA with grant-making authority in order to fully manage the program. This is expected to result in additional program efficiencies and directly assist homeless veterans in obtaining permanent housing, thus reducing the number of homeless veterans in the District.

District's Approved Budget
No Change: The Office of Veteran Affair's budget reflects no change from the Mayor's proposed budget to the District's approved budget.

Agency Performance Plan*

The Office of Veterans' Affairs (OVA) has the following strategic objectives for FY 2020:

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.

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 families' 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
Referral Assistance	Provide customer service and referral assistance.	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

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
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

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

Activity Title	Activity Description	Type of Activity
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

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, Community Resources and other supportive services. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of newly established relationships	No	46	10	27	10	10
Number of veteran events coordinated in partnerships with other organizations	No	81	70	139	70	70

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of DC Veterans assisted from the Mayor's Office of Veterans' Affairs (MOVA) events	No	Not Available	Not Available	2758	Not Available	Data Forthcoming
Number of community meetings and events attended by MOVA	No	68	60	82	60	60
Number of veterans and their family members who applied for US Department of Veterans Affairs earned benefits and entitlements	No	433	150	410	150	150
Number of veterans, veteran community leaders and stakeholders recognized by MOVA	No	69	60	142	60	60

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.