
Office of Veterans' Affairs

www.ova.dc.gov

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Table VA0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$608,145	\$568,857	\$842,890	\$1,129,521	34.0
FTEs	5.0	5.1	5.0	7.0	40.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 2022 approved budget is presented in the following tables

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table VA0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table VA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Approved	Change	%	Actual	Actual	Approved	Approved	Change	%
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2021	Change*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2021	Change
GENERAL FUND												
Local Funds	607	569	838	1,125	287	34.2	5.0	5.1	5.0	7.0	2.0	40.0
Special Purpose												
Revenue Funds	1	0	5	5	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	608	569	843	1,130	287	34.0	5.0	5.1	5.0	7.0	2.0	40.0
GROSS FUNDS	608	569	843	1,130	287	34.0	5.0	5.1	5.0	7.0	2.0	40.0

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table VA0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table VA0-3

(dollars in thousands)

Comptroller Source Group	Actual	Actual	Approved	Approved	Change	Percentage
	FY 2019	FY 2020	FY 2021	FY 2022	from	Change*
					FY 2021	
11 - Regular Pay - Continuing Full Time	388	416	415	592	178	42.9
13 - Additional Gross Pay	1	1	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	81	93	103	141	38	37.4
SUBTOTAL PERSONAL SERVICES (PS)	470	511	517	734	216	41.8
20 - Supplies and Materials	4	1	4	3	-1	-27.8
31 - Telecommunications	0	0	0	0	0	N/A
40 - Other Services and Charges	132	57	317	388	71	22.5
70 - Equipment and Equipment Rental	2	0	5	5	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	138	58	325	396	70	21.6
GROSS FUNDS	608	569	843	1,130	287	34.0

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table VA0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1010) Personnel	14	12	13	0	-13	0.1	0.1	0.1	0.0	-0.1
(1015) Training and Employee Development	14	12	13	0	-13	0.1	0.1	0.1	0.0	-0.1
(1020) Contracting and Procurement	13	12	13	0	-13	0.1	0.1	0.1	0.0	-0.1
(1030) Property Management	14	12	13	0	-13	0.1	0.1	0.1	0.0	-0.1
(1040) Information Technology	14	12	13	0	-13	0.1	0.1	0.1	0.0	-0.1
(1050) Financial Management	14	12	13	0	-13	0.1	0.1	0.1	0.0	-0.1
(1060) Legal	14	12	13	0	-13	0.1	0.1	0.1	0.0	-0.1
(1080) Communications	14	12	13	0	-13	0.1	0.1	0.1	0.0	-0.1
(1085) Customer Service	96	105	100	0	-100	1.1	1.1	1.1	0.0	-1.1
(1090) Performance Management	14	12	13	136	123	0.1	0.1	0.1	1.0	0.9
SUBTOTAL (1000) AGENCY MANAGEMENT	224	216	216	136	-80	2.0	2.0	2.0	1.0	-1.0
(2000) VETERANS PROGRAMS										
(2100) Recognition	289	348	512	524	12	3.0	3.1	3.0	3.0	0.0
(2200) Outreach	95	4	115	470	354	0.0	0.0	0.0	3.0	3.0
SUBTOTAL (2000) VETERANS PROGRAMS	384	352	627	994	366	3.0	3.1	3.0	6.0	3.0
TOTAL APPROVED OPERATING BUDGET	608	569	843	1,130	287	5.0	5.1	5.0	7.0	2.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table VA0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table VA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		838	5.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		838	5.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	22	0.0
Decrease: To offset projected adjustments in personal services costs	Veterans Programs	-22	0.0
Enhance: To support additional FTE(s)	Veterans Programs	91	1.0
LOCAL FUNDS: FY 2022 Mayor’s Proposed Budget		929	6.0
Enhance: To support additional FTE(s)	Veterans Programs	103	1.0
Enhance: To support nonpersonal service costs	Veterans Programs	94	0.0
Reduce: To realize savings in nonpersonal services	Veterans Programs	-1	0.0
LOCAL FUNDS: FY 2022 District’s Approved Budget		1,125	7.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		5	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor’s Proposed Budget		5	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District’s Approved Budget		5	0.0
GROSS FOR VA0 - OFFICE OF VETERANS' AFFAIRS		1,130	7.0

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

FY 2022 Approved Operating Budget Changes

Table VA0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table VA0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$837,890	\$1,124,521	34.2
Special Purpose Revenue Funds	\$5,000	\$5,000	0.0
GROSS FUNDS	\$842,890	\$1,129,521	34.0

Recurring Budget

The Office of Veterans Affairs' budget proposal reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

Mayor's Proposed Budget

Increase: OVA's Local funds budget proposal includes a net increase of \$22,302 in personal services across multiple programs to align the proposed budget with anticipated spending for salaries and fringe benefits.

Decrease: In Local funds, OVA proposes a net decrease of \$22,302 in nonpersonal services, primarily in professional services to offset projected spending in personal services.

Enhance: OVA's Local funds budget includes an increase of \$91,266 in the Veterans program to support 1.0 Full-Time Equivalent position, which will serve as a District's Veteran Service Officer.

District's Approved Budget

Enhance: OVA's approved Local funds budget includes an increase of \$102,765 and 1.0 FTE to support a Veterans LGBTQ Coordinator position. Additionally, the approved Local budget is increased by \$93,600 to support the expansion of transportation services provided by the Veterans program.

Reduce: OVA's approved Local funds budget reflects a reduction of \$1,000 in the Veterans program to realize projected cost savings in supplies and materials.

Agency Performance Plan*

The Office of Veterans' Affairs (OVA) has the following strategic objectives for FY 2022:

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 family's access to District Government, Community Resources and other supportive services. (5 Activities)

Activity Title	Activity Description	Type of Activity
Benefits and Entitlements	Ensure access to a veteran service officer for assistance with filing evidence/burden of proof and fully developed claims.	Daily Service
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

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 family's access to District Government, Community Resources and other supportive services. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of newly established relationships	No	16	10	16	10	10
Number of veteran events coordinated in partnerships with other organizations	No	108	70	68	60	60

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of DC Veterans assisted from MOVA events	No	3036	3000	3221	3000	3000
Number of community meetings and events attended by MOVA	No	85	60	72	75	75
Number of veterans and their family members who applied for US Department of Veterans Affairs earned benefits and entitlements	No	351	150	279	250	250
Number of veterans, veteran community leaders and stakeholders recognized by MOVA	No	438	60	91	120	120

Performance Plan Endnotes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***To view the final versions of agency FY 2021 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.