
Office of Veterans' Affairs

www.ova.dc.gov

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Table VA0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$568,857	\$635,266	\$1,129,521	\$1,160,798	2.8
FTEs	5.1	4.9	7.0	7.0	0.0
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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table VA0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table VA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	569	635	1,125	1,156	31	2.8	5.1	4.9	7.0	7.0	0.0	0.0
Special Purpose												
Revenue Funds	0	0	5	5	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	569	635	1,130	1,161	31	2.8	5.1	4.9	7.0	7.0	0.0	0.0
GROSS FUNDS	569	635	1,130	1,161	31	2.8	5.1	4.9	7.0	7.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table VA0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table VA0-3

(dollars in thousands)

	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	416	414	592	610	18	3.0
13 - Additional Gross Pay	1	9	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	93	105	141	155	14	9.7
SUBTOTAL PERSONAL SERVICES (PS)	511	528	734	765	31	4.3
20 - Supplies and Materials	1	2	3	3	0	0.0
40 - Other Services and Charges	57	105	388	388	0	0.0
70 - Equipment and Equipment Rental	0	0	5	5	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	58	107	396	396	0	0.0
GROSS FUNDS	569	635	1,130	1,161	31	2.8

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table VA0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1010) Personnel	12	0	0	0	0	0.1	0.1	0.0	0.0	0.0
(1015) Training and Employee Development	12	0	0	0	0	0.1	0.1	0.0	0.0	0.0
(1020) Contracting and Procurement	12	0	0	0	0	0.1	0.1	0.0	0.0	0.0
(1030) Property Management	12	0	0	0	0	0.1	0.1	0.0	0.0	0.0
(1040) Information Technology	12	0	0	0	0	0.1	0.1	0.0	0.0	0.0
(1050) Financial Management	12	0	0	0	0	0.1	0.1	0.0	0.0	0.0
(1060) Legal	12	0	0	0	0	0.1	0.1	0.0	0.0	0.0
(1080) Communications	12	0	0	0	0	0.1	0.1	0.0	0.0	0.0
(1085) Customer Service	105	94	0	0	0	1.1	1.1	0.0	0.0	0.0
(1090) Performance Management	12	132	136	144	8	0.1	0.1	1.0	1.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	216	224	136	144	8	2.0	2.0	1.0	1.0	0.0
(2000) VETERANS PROGRAMS										
(2100) Recognition	348	399	524	534	10	3.1	3.0	3.0	3.0	0.0
(2200) Outreach	4	12	470	483	13	0.0	0.0	3.0	3.0	0.0
SUBTOTAL (2000) VETERANS PROGRAMS	352	411	994	1,017	23	3.1	3.0	6.0	6.0	0.0
TOTAL APPROVED OPERATING BUDGET	569	635	1,130	1,161	31	5.1	4.9	7.0	7.0	0.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table VA0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table VA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		1,125	7.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		1,125	7.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	31	0.0
LOCAL FUNDS: FY 2023 Mayor’s Proposed Budget		1,156	7.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 District’s Approved Budget		1,156	7.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		5	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor’s Proposed Budget		5	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District’s Approved Budget		5	0.0
GROSS FOR VA0 - OFFICE OF VETERANS' AFFAIRS		1,161	7.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table VA0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table VA0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$1,124,521	\$1,155,798	2.8
Special Purpose Revenue Funds	\$5,000	\$5,000	0.0
GROSS FUNDS	\$1,129,521	\$1,160,798	2.8

Recurring Budget

The Office of Veterans' Affairs' budget proposal reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Increase: OVA's Local funds budget proposal includes an increase of \$31,277 in personal services across multiple programs to align the budget with anticipated spending for salaries and Fringe Benefits.

District's Approved Budget

No Change: The Office of Veterans Affairs' budget reflects no change from the Mayor's proposed budget to the District's approved budget.