
Office of Veterans' Affairs

<http://ova.dc.gov>

Telephone: 202-724-5454

| Description | FY 2012 Actual | FY 2013 Approved | FY 2014 Proposed | % Change from FY 2013 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| Operating Budget | \$346,945 | \$393,867 | \$391,217 | -0.7 |
| FTEs | 4.0 | 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 benefits, and it assists with service record acquisition and correction, as well as discharge upgrades. 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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table VA0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table VA0-1
(dollars in thousands)

| Appropriated Fund | Actual FY 2011 | Actual FY 2012 | Approved FY 2013 | Proposed FY 2014 | Change from FY 2013 | Percent Change* |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| General Fund | | | | | | |
| Local Funds | 366 | 347 | 382 | 386 | 4 | 1.1 |
| Special Purpose Revenue Funds | 0 | 0 | 12 | 5 | -7 | -58.2 |
| Total for General Fund | 366 | 347 | 394 | 391 | -3 | -0.7 |
| Gross Funds | 366 | 347 | 394 | 391 | -3 | -0.7 |

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table VA0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table VA0-2

| Appropriated Fund | Actual FY 2011 | Actual FY 2012 | Approved FY 2013 | Proposed FY 2014 | Change from FY 2013 | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Funds | 3.5 | 4.0 | 4.0 | 4.0 | 0.0 | 0.0 |
| Total for General Fund | 3.5 | 4.0 | 4.0 | 4.0 | 0.0 | 0.0 |
| Total Proposed FTEs | 3.5 | 4.0 | 4.0 | 4.0 | 0.0 | 0.0 |

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table VA0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table VA0-3
(dollars in thousands)

| | Actual FY 2011 | Actual FY 2012 | Approved FY 2013 | Proposed FY 2014 | Change from FY 2013 | Percent Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| Comptroller Source Group | | | | | | |
| 11 - Regular Pay - Continuing Full Time | 121 | 157 | 157 | 151 | -6 | -3.9 |
| 12 - Regular Pay - Other | 105 | 109 | 109 | 110 | 1 | 0.8 |
| 13 - Additional Gross Pay | 23 | 0 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 59 | 64 | 85 | 87 | 2 | 2.0 |
| Subtotal Personal Services (PS) | 308 | 330 | 351 | 347 | -4 | -1.0 |
| 20 - Supplies and Materials | 2 | 1 | 1 | 2 | 1 | 100.0 |
| 40 - Other Services and Charges | 16 | 5 | 25 | 24 | -1 | -3.4 |
| 41 - Contractual Services - Other | 37 | 10 | 17 | 18 | 1 | 4.2 |
| 70 - Equipment and Equipment Rental | 2 | 0 | 0 | 0 | 0 | N/A |
| Subtotal Nonpersonal Services (NPS) | 58 | 17 | 43 | 44 | 1 | 2.0 |
| Gross Funds | 366 | 347 | 394 | 391 | -3 | -0.7 |

*Percent change is based on whole dollars.

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.

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 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table VA0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table VA0-4

(dollars in thousands)

| Program/Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2012 | Approved FY 2013 | Proposed FY 2014 | Change from FY 2013 | Actual FY 2012 | Approved FY 2013 | Proposed FY 2014 | Change from FY 2013 |
| (1000) Agency Management | | | | | | | | |
| (1010) Personnel | 13 | 14 | 14 | 0 | 0.1 | 0.1 | 0.1 | 0.0 |
| (1015) Training and Employee Development | 13 | 22 | 14 | -8 | 0.1 | 0.2 | 0.1 | -0.1 |
| (1020) Contracting and Procurement | 13 | 20 | 14 | -6 | 0.1 | 0.2 | 0.1 | -0.1 |
| (1030) Property Management | 13 | 20 | 14 | -6 | 0.1 | 0.2 | 0.1 | -0.1 |
| (1040) Information Technology | 13 | 20 | 14 | -6 | 0.1 | 0.2 | 0.1 | -0.1 |
| (1050) Financial Management | 86 | 20 | 87 | 67 | 1.2 | 0.2 | 1.2 | 1.0 |
| (1060) Legal | 13 | 14 | 14 | 0 | 0.1 | 0.1 | 0.1 | 0.0 |
| (1070) Fleet Management | 1 | 1 | 1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1080) Communications | 13 | 28 | 14 | -14 | 0.1 | 0.3 | 0.1 | -0.2 |
| (1085) Customer Service | 13 | 28 | 14 | -14 | 0.1 | 0.3 | 0.1 | -0.2 |
| (1090) Performance Management | 13 | 14 | 14 | 0 | 0.1 | 0.1 | 0.1 | 0.0 |
| Subtotal (1000) Agency Management | 203 | 199 | 211 | 12 | 2.1 | 1.9 | 2.1 | 0.2 |
| (2000) Veterans Programs | | | | | | | | |
| (2100) Recognition | 116 | 131 | 132 | 1 | 1.6 | 1.6 | 1.6 | 0.0 |
| (2200) Outreach | 28 | 64 | 48 | -16 | 0.3 | 0.5 | 0.3 | -0.2 |
| Subtotal (2000) Veterans Programs | 143 | 195 | 180 | -15 | 1.9 | 2.1 | 1.9 | -0.2 |
| Total Proposed Operating Budget | 347 | 394 | 391 | -3 | 4.0 | 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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Office of Veterans' Affairs' (OVA) proposed FY 2014 gross budget is \$391,217, which represents a 0.7 percent decrease from its FY 2013 approved budget of \$393,867. The budget is comprised of \$386,217 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 2013 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$386,217, which represents a \$4,310, or 1.1 percent, increase over the FY 2013 approved Local funds budget of \$381,907.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for OVA included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$3,564 in personal services, to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$746 in nonpersonal services, based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: OVA's personal services budget includes an increase of \$7,081 to support the cost of step increases and corresponding Fringe Benefits in the Agency Management program.

Decrease: Adjustment of \$7,081 in the Veterans Program to offset personal services increases and a decrease of \$6,960 in Special Purpose Revenue funds to balance with the revenue certification.

Mayor's Purposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in Local funds, which will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

District's Proposed Budget

The Office of Veterans' Affairs has no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table VA0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table VA0-5

(dollars in thousands)

| | PROGRAM | BUDGET | FTE |
|--|-------------------|------------|------------|
| LOCAL FUNDS: FY 2013 Approved Budget and FTE | | 382 | 4.0 |
| Other CSFL Adjustments | Multiple Programs | 4 | 0.0 |
| LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL) | | 386 | 4.0 |
| Increase: In personal services to cover step increases and Fringe Benefits | Agency Management | 7 | 0.0 |
| Decrease: In nonpersonal services to offset personal services cost | Veterans Programs | -7 | 0.0 |
| LOCAL FUNDS: FY 2014 Agency Budget Submission | | 386 | 4.0 |
| No Changes | | 0 | 0.0 |
| LOCAL FUNDS: FY 2014 Mayor's Proposed Budget | | 386 | 4.0 |
| No Changes | | 0 | 0.0 |
| LOCAL FUNDS: FY 2014 District's Proposed Budget | | 386 | 4.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE | | 12 | 0.0 |
| Decrease: To align with revenues | Multiple Programs | -7 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission | | 5 | 0.0 |
| No Changes | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget | | 5 | 0.0 |
| No Changes | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget | | 5 | 0.0 |
| Gross for VA0 - Office of Veterans' Affairs | | 391 | 4.0 |

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Objective 1: Expand outreach and advocacy for District veterans and their families.

Objective 2: Increase recognition of the military service of D.C. veterans.

Objective 3: Streamline efforts to communicate with and inform returning D.C. veterans of their earned benefits as well as events that are happening in their community.

KEY PERFORMANCE INDICATORS

| Measures | FY 2011 Actual | FY 2012 Target | FY 2012 Actual | FY 2013 Projection | FY 2014 Projection | FY 2015 Projection |
|---|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Number of veterans events produced by OVA | 2 | 2 | 2 | 3 | 3 | 4 |
| Number of veterans events and programs coordinated in partnerships with other organizations | 42 | 25 | 42 | 30 | 35 | 40 |
| Number of District veterans contacted | 461 | 700 | 533 | 500 | 550 | 600 |
| Percentage of veterans who rate OVA services at 98 percent or better | 96.9% | 98% | 101.6% | 100% | 100% | 100% |
| Number of veterans assisted | 710 | 700 | 580 | Not Available | Not Available | TBD |
| Number of veterans/families assisted through OVA Furniture Donation program | 18 | 100 | 70 | 100 | 125 | 125 |
| Number of veterans License plates issued/sold | Not Available | 50 | 27 | 75 | 75 | 100 |
| Revenue received through the Veteran License Plate program | Not Available | \$3,120 | \$2,210 | \$4,425 | \$4,425 | \$5,900 |
| Percentage of veterans successfully completing PHASE 1 of the VALOR program | Not Available | 80% | Not Available | 90% | 100% | TBD |