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# Office of Veterans' Affairs

<http://ova.dc.gov>

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$366,115	\$391,217	\$415,595	6.2
FTEs	4.0	4.0	4.0	0.0

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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, their dependents, and survivors in applying for and using federal Department of Veterans Affairs benefit entitlements. OVA also assists with service record acquisition and corrections, as well as discharge upgrades. OVA also supports veterans recently released from active duty service with transitional assistance from military life to civilian life. Finally, OVA connects District veterans with supportive wrap-around services and District and federal services that address homelessness, employment, education, returning citizens re-entry issues, housing, and other services that will improve their quality of life.

The agency's FY 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table VA0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table VA0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>General Fund</b>						
Local Funds	347	366	386	411	24	6.3
Special Purpose Revenue Funds	0	0	5	5	0	0.0
<b>Total for General Fund</b>	<b>347</b>	<b>366</b>	<b>391</b>	<b>416</b>	<b>24</b>	<b>6.2</b>
<b>Gross Funds</b>	<b>347</b>	<b>366</b>	<b>391</b>	<b>416</b>	<b>24</b>	<b>6.2</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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table VA0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

**Table VA0-2**

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
<b>General Fund</b>						
Local Funds	4.0	4.0	4.0	4.0	0.0	0.0
<b>Total for General Fund</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table VA0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table VA0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	157	148	151	170	19	12.8
12 - Regular Pay - Other	109	124	110	118	8	7.7
13 - Additional Gross Pay	0	4	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	64	71	87	98	12	13.6
<b>Subtotal Personal Services (PS)</b>	<b>330</b>	<b>347</b>	<b>347</b>	<b>387</b>	<b>40</b>	<b>11.4</b>
20 - Supplies and Materials	1	0	2	3	1	51.4
31 - Telephone, Telegraph, Telegram, Etc.	0	0	0	0	0	N/A
40 - Other Services and Charges	5	12	24	26	2	6.8
41 - Contractual Services - Other	10	7	18	0	-18	-100.0
50 - Subsidies and Transfers	0	0	0	0	0	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>17</b>	<b>19</b>	<b>44</b>	<b>29</b>	<b>-15</b>	<b>-34.5</b>
<b>Gross Funds</b>	<b>347</b>	<b>366</b>	<b>391</b>	<b>416</b>	<b>24</b>	<b>6.2</b>

\*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. 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 2015 proposed budget.

## FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table VA0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table VA0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(1000) Agency Management</b>								
(1010) Personnel	13	14	15	1	0.1	0.1	0.1	0.0
(1015) Training and Employee Development	13	14	15	1	0.2	0.1	0.1	0.0
(1020) Contracting and Procurement	14	14	15	1	0.2	0.1	0.1	0.0
(1030) Property Management	13	14	15	1	0.2	0.1	0.1	0.0
(1040) Information Technology	13	14	15	1	0.2	0.1	0.1	0.0
(1050) Financial Management	90	87	94	7	0.2	1.2	1.2	0.0
(1060) Legal	13	14	15	1	0.1	0.1	0.1	0.0
(1070) Fleet Management	1	1	2	1	0.0	0.0	0.0	0.0
(1080) Communications	13	14	15	1	0.3	0.1	0.1	0.0
(1085) Customer Service	13	14	15	1	0.3	0.1	0.1	0.0
(1090) Performance Management	13	14	15	1	0.1	0.1	0.1	0.0
<b>Subtotal (1000) Agency Management</b>	<b>212</b>	<b>211</b>	<b>228</b>	<b>17</b>	<b>1.9</b>	<b>2.1</b>	<b>2.1</b>	<b>0.0</b>
<b>(2000) Veterans Programs</b>								
(2100) Recognition	122	132	146	13	1.6	1.6	1.6	0.0
(2200) Outreach	32	48	42	-6	0.5	0.3	0.3	0.0
<b>Subtotal (2000) Veterans Programs</b>	<b>154</b>	<b>180</b>	<b>188</b>	<b>8</b>	<b>2.1</b>	<b>1.9</b>	<b>1.9</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>366</b>	<b>391</b>	<b>416</b>	<b>24</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2015 Proposed Budget Changes**

The Office of Veterans' Affairs' (OVA) proposed FY 2015 gross budget is \$415,595, which represents a 6.2 percent increase over its FY 2014 approved gross budget of \$391,217. The budget is comprised of \$410,595 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 2014 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 FY 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$410,595, which represents a \$24,378, or 6.3 percent, increase over the FY 2014 approved Local funds budget of \$386,217.

### **CSFL Assumptions**

The FY 2015 CSFL calculated for OVA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$23,443 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$934 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

### **Agency Budget Submission**

**Increase:** OVA's Local fund budget increased by \$16,107 in personal services to reflect projected changes in salary steps and Fringe Benefits. This adjustment is comprised of \$14,582 in the Veterans Program and \$1,525 in the Agency Management Program. Other adjustments in the Local funds budget amounts to increases totaling \$2,167, of which \$1,293 is for the Veterans Program for office supplies and expenses related to auto maintenance and repairs. The remaining \$874 increase is to the Agency Management Program for professional service fees. These changes align the budget with the agency's operational goals regarding outreach for District veterans and their families and recognition of veterans' activities in the District.

**Decrease:** In order to effectively allocate resources to achieve its programmatic goals, OVA identified cost savings in nonpersonal services. The budget decreased by \$18,273 in the Veterans Program, which offsets the budget increases.

### **Mayor's Proposed Budget**

**No Change:** The Office of Veterans' Affairs' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

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

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

## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table VA0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

**Table VA0-5**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>		<b>386</b>	<b>4.0</b>
Other CSFL Adjustments	Multiple Programs	24	0.0
<b>LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)</b>		<b>411</b>	<b>4.0</b>
Increase: To adjust personal services	Multiple Programs	16	0.0
Increase: To align resources with operational goals	Multiple Programs	2	0.0
Decrease: To offset projected increases in personal services	Veterans Programs	-18	0.0
<b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>		<b>411</b>	<b>4.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>411</b>	<b>4.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2015 District's Proposed Budget</b>		<b>411</b>	<b>4.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE</b>		<b>5</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission</b>		<b>5</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>5</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget</b>		<b>5</b>	<b>0.0</b>
<b>Gross for VA0 - Office of Veterans' Affairs</b>		<b>416</b>	<b>4.0</b>

(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 2015:

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

**Objective 2:** Increase recognition of the military service of District veterans.

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

### KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual <sup>1</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of veterans events produced by OVA	2	3	3	4	4	5
Number of veterans events and programs coordinated in partnerships with other organizations	42	30	69	50	55	60
Number of District veterans contacted	533	400 <sup>1</sup>	400	550	600	650
Percent of veterans who rate OVA services at 98 percent or better	101.8%	100%	97.4%	100%	100%	100%
Number of veterans assisted	580	700	595	500	525	600
Number of veterans/families assisted through OVA's Furniture Donation program	70	75 <sup>2</sup>	72	125	150	155
Number of veterans license plates issued/sold	27	75	79	50	50	50
Revenue received through the Veterans License Plate program	\$2,210	\$4,425	\$2,889	\$2,950	\$2,950	\$2,950
Percent of veterans successfully completing PHASE 1 of the VALOR program	Not Available	90%	95 %	100%	Not Applicable	Not Applicable

#### Performance Plan Endnotes:

<sup>1</sup>Revised Target.

<sup>2</sup>BID.