

Office of Veterans Affairs

<http://ova.dc.gov>

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$366,338	\$372,714	\$393,867	5.7
FTEs	3.5	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 DC 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 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table VA0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table VA0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	423	366	373	382	9	2.5
Special Purpose Revenue Funds	0	0	0	12	12	N/A
Total for General Fund	423	366	373	394	21	5.7
Gross Funds	423	366	373	394	21	5.7

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalent, by Revenue Type

Table VA0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table VA0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	3.9	3.5	4.0	4.0	0.0	0.0
Total for General Fund	3.9	3.5	4.0	4.0	0.0	0.0
Total Proposed FTEs	3.9	3.5	4.0	4.0	0.0	0.0

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table VA0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table VA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	160	121	157	157	0	0.0
12 - Regular Pay - Other	106	105	108	109	1	1.1
13 - Additional Gross Pay	0	23	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	69	59	78	85	7	9.3
Subtotal Personal Services (PS)	335	308	342	351	8	2.5
20 - Supplies and Materials	6	2	1	1	0	0.0
30 - Energy, Comm. and Building Rentals	7	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	6	0	0	0	0	N/A
33 - Janitorial Services	2	0	0	0	0	N/A
34 - Security Services	1	0	0	0	0	N/A
35 - Occupancy Fixed Costs	1	0	0	0	0	N/A
40 - Other Services and Charges	48	16	7	25	18	249.8
41 - Contractual Services - Other	0	37	22	17	-5	-23.0
70 - Equipment and Equipment Rental	17	2	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	88	58	30	43	13	41.8
Gross Funds	423	366	373	394	21	5.7

*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. 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 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table VA0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table VA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1010) Personnel	11	13	14	0	0.1	0.1	0.1	0.0
(1015) Training and Employee Development	11	13	22	8	0.1	0.1	0.2	0.1
(1020) Contracting and Procurement	11	13	20	7	0.1	0.1	0.2	0.1
(1030) Property Management	11	13	20	7	0.1	0.1	0.2	0.1
(1040) Information Technology	16	13	20	7	0.1	0.1	0.2	0.1
(1050) Financial Management	81	83	20	-63	1.0	1.2	0.2	-1.0
(1060) Legal	11	13	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	13	28	15	0.1	0.1	0.3	0.2
(1085) Customer Service	11	13	28	15	0.1	0.1	0.3	0.2
(1090) Performance Management	11	13	14	0	0.1	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	191	204	199	-5	1.8	2.1	1.9	-0.2
(2000) Veterans Programs								
(2100) Recognition	128	131	131	0	0.9	1.6	1.6	0.0
(2200) Outreach	48	38	64	26	0.7	0.3	0.5	0.2
Subtotal (2000) Veterans Programs	176	169	195	26	1.6	1.9	2.1	0.2
Total Proposed Operating Budget	366	373	394	21	3.5	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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Office of Veterans Affairs' (OVA) proposed FY 2013 gross budget is \$393,867, which represents a 5.7 percent increase over its FY 2012 approved budget of \$372,714. The budget is comprised of \$381,907 in Local funds and \$11,960 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 2012 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 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$380,078, which represents a \$7,364, or 2.0 percent, increase over the FY 2012 approved Local funds budget of \$372,714.

Initial Adjusted Budget

Create: OVA's FY 2013 budget proposal for Special Purpose Revenue funds includes an increase of \$11,960 to Other Services and Charges for a newly established revenue account for the Veterans program.

Cost Increase: OVA increased Other Services and Charges by \$5,707 and Regular Pay - Other by \$685 to align the budget with programmatic needs.

Cost Decrease: OVA reduced Contractual Services by \$5,566, Regular Pay - Continuing Full Time by \$785, Fringe Benefits by \$21, and Supplies and Materials by \$20.

Additionally Adjusted Budget

Technical Adjustment: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$1,829 in Local funds.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table VA0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table VA0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		373	4.0
Fringe Benefit Rate Adjustment	Multiple Programs	5	0.0
Consumer Price Index	Multiple Programs	1	0.0
Personal Services Growth Factor	Multiple Programs	1	0.0
FY 2013 Current Services Funding Level Budget (CSFL):		380	4.0
Cost Increase: Other Services and Charges	Veterans Programs	6	0.0
Cost Increase: Regular Pay - Other	Agency Management Program	1	2.0
Cost Decrease: Contractual Services	Veterans Programs	-6	0.0
Cost Decrease: Regular Pay - Continuing Full Time	Agency Management Program	-1	-2.0
Cost Decrease: Fringe Benefits (less than \$500)	Agency Management Program	0	0.0
Cost Decrease: Supplies and Materials (less than \$500)	Veterans Programs	0	0.0
FY 2013 Initial Adjusted Budget:		380	4.0
Technical Adjustment: Health insurance contribution	Multiple Programs	2	0.0
FY 2013 Additionally Adjusted Budget:		382	4.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		382	4.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		0	0.0
Create: New funding for Other Services and Charges	Veterans Programs	12	0.0
FY 2013 Initial Adjusted Budget:		12	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		12	0.0
Gross for VA0 - Office of Veterans' Affairs		394	4.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

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

Objective 2: Increase awareness of resources available to District of Columbia veterans.

Objective 3: Streamline efforts to communicate with and inform returning District veterans of their benefits with federal and District government agencies.

Agency Performance Measures

Measures	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of veterans who rate OVA services as satisfactory or better	100%	97%	96.88%	96%	96%	96%
Number of District veterans contacted in outreach efforts	527	700	461	700	700	700
Number of veteran events and programs coordinated in partnership with other organizations	35	40	42	25	25	30
Number of veterans assisted	664	700	710	550	600	600
Percentage of client response within the first five full business days	100%	100%	Not Available	100%	100%	100%
Number of veteran events produced by OVA as the lead organization	2	2	2	2	2	3
Percentage of all negative surveys directed toward OVA	Not Available	5 or less	Not Available	5 or less	5 or less	5 or less

