

Office of Veterans Affairs

<http://ova.dc.gov>

Telephone: 202-724-5454

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$422,977	\$378,852	\$372,714	-1.6
FTEs	3.9	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

OVA assists District veterans and their dependents and survivors with applying for and receiving federal Department of Veterans Affairs benefits, with service record acquisition and correction, and with discharge upgrades. OVA also supports veterans recently released from active-duty service with transition assistance from military service to civilian life. Finally,

OVA connects veterans with wrap-around District and Federal services that address homelessness, employment, ex-offender re-entry, and general quality of life issues.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table VA0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table VA0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	322	423	379	373	-6	-1.6
Total for General Fund	322	423	379	373	-6	-1.6
Gross Funds	322	423	379	373	-6	-1.6

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table VA0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table VA0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	2.9	3.9	4.0	4.0	0.0	0.0
Total for General Fund	2.9	3.9	4.0	4.0	0.0	0.0
Total Proposed FTEs	2.9	3.9	4.0	4.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table VA0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table VA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	103	160	161	157	-4	-2.3
12 - Regular Pay - Other	103	106	105	108	3	2.9
14 - Fringe Benefits - Curr Personnel	44	69	47	78	31	66.3
Subtotal Personal Services (PS)	250	335	312	342	30	9.7
20 - Supplies and Materials	3	6	2	1	-2	-60.0
30 - Energy, Comm. and Bldg Rentals	15	7	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	6	6	0	0	0	N/A
33 - Janitorial Services	0	2	0	0	0	N/A
34 - Security Services	2	1	0	0	0	N/A
35 - Occupancy Fixed Costs	0	1	0	0	0	N/A
40 - Other Services and Charges	46	48	23	7	-16	-69.2
41 - Contractual Services - Other	0	0	39	22	-17	-42.8
70 - Equipment and Equipment Rental	0	17	2	0	-2	-100.0
Subtotal Nonpersonal Services (NPS)	72	88	67	30	-36	-54.6
Gross Funds	322	423	379	373	-6	-1.6

*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 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table VA0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table VA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	13	12	13	1	0.0	0.1	0.1	0.0
(1015) Training and Employee Development	17	12	13	1	0.0	0.1	0.1	0.0
(1020) Contracting and Procurement	14	12	13	1	0.0	0.1	0.1	0.0
(1030) Property Management	30	12	13	1	0.0	0.1	0.1	0.0
(1040) Information Technology	23	19	13	-6	0.0	0.1	0.1	0.0
(1050) Financial Management	83	72	83	11	1.1	1.2	1.2	0.0
(1060) Legal	13	12	13	1	0.0	0.1	0.1	0.0
(1070) Fleet Management	0	2	1	-1	0.0	0.0	0.0	0.0
(1080) Communications	23	14	13	-1	0.0	0.1	0.1	0.0
(1085) Customer Service	13	12	13	1	0.0	0.1	0.1	0.0
(1090) Performance Management	13	12	13	1	1.0	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	241	192	204	12	2.1	2.1	2.1	0.0
(2000) Veterans Programs								
(2100) Recognition	136	99	131	32	1.1	1.1	1.6	0.5
(2200) Outreach	46	88	38	-50	0.8	0.8	0.3	-0.5
Subtotal (2000) Veterans Programs	182	186	169	-18	1.9	1.9	1.9	0.0
Total Proposed Operating Budget	423	379	373	-6	3.9	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: OVA has increased its Agency Management program personal services by \$17,707 to cover the cost of step increases, and has decreased the Veterans programs by \$17,707 to cover this increase.

Transfers Out: OVA's Local fund budget is decreased by \$6,138 due to the transfer of the Local portion of the information technology assessment to the Office of the Chief Technology Officer.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table VA0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table VA0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		379	4.0
Cost Decrease: Reduce nonpersonal services to offset personal services increases	Veterans Programs	-18	0.0
Cost Increase: Adjust salary and fringe schedule to include step increases	Agency Management Program	18	0.0
FY 2012 Initial Adjusted Budget		379	4.0
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management Program	-6	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		373	4.0
Gross for VA0 - Office of Veterans Affairs		373	4.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Expand recognition of the military service of District veterans.

Objective 2: Connect more District veterans to the full benefits and support made available by local and federal government.

Objective 3: Streamline efforts to inform returning veterans of educational opportunities at state schools.

Agency Performance Measures

Measures	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of veterans who rate OVA services as satisfactory or better	92%	96%	88.36%	96%	96%	96%
Number of District veterans contacted in outreach efforts	679	700	679	700	700	700
Number of veteran events and programs coordinated in partnership with other organizations	26	25	26	25	25	25
Number of veterans assisted	927	350	664	500	550	600
Number of veteran events produced by OVA as the lead organization	1	2	1	2	2	2
Percentage of all negative surveys directed toward OVA	Not Available	Baseline	Not Available	5 or less	5 or less	5 or less