

Office of Veterans Affairs

<http://ova.dc.gov>

Telephone: 202-724-5454

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$322,383	\$462,746	\$391,952	-15.3
FTEs	2.9	4.0	4.0	0.0

The mission of the District of Columbia Office of Veterans Affairs (OVA) is to assist, recognize, and advocate effectively 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 in addition to in-service record acquisition and correction. OVA also supports veterans recently released from active duty with transition assistance from military life to civilian life.

Finally, OVA connects veterans with wrap-around District and federal services that address homelessness, employment, ex-offender reentry, and quality of life.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table VA0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

Table VA0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	295	322	463	392	-71	-15.3
Total for General Fund	295	322	463	392	-71	-15.3
Gross Funds	295	322	463	392	-71	-15.3

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table VA0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table VA0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	2.3	2.9	4.0	4.0	0.0	0.0
Total for General Fund	2.3	2.9	4.0	4.0	0.0	0.0
Total Proposed FTEs	2.3	2.9	4.0	4.0	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table VA0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table VA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 Regular Pay - Cont Full Time	104	103	165	165	0	0.0
12 Regular Pay - Other	103	103	105	105	-1	-0.8
14 Fringe Benefits - Curr Personnel	34	44	44	48	4	9.1
Subtotal Personal Services (PS)	241	250	315	318	3	1.0
20 Supplies and Materials	7	3	7	2	-5	-65.5
30 Energy, Comm. and Bldg Rentals	7	15	5	0	-5	-100.0
31 Telephone, Telegraph, Telegram, Etc	7	6	6	0	-6	-100.0
33 Janitorial Services	2	0	2	0	-2	-100.0
34 Security Services	1	2	2	0	-2	-100.0
35 Occupancy Fixed Costs	0	0	3	0	-3	-100.0
40 Other Services and Charges	24	46	123	29	-95	-76.8
41 Contractual Services - Other	0	0	0	39	39	N/A
70 Equipment & Equipment Rental	4	0	0	4	4	N/A
Subtotal Nonpersonal Services (NPS)	54	72	148	74	-74	-50.0
Gross Funds	295	322	463	392	-71	-15.3

*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 DC 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.

The 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 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 District veterans 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 District veterans 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 had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table VA0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table VA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	12	0	12	12	0.1	0.0	0.1	0.1
(1015) Training and Employee Development	14	5	12	7	0.1	0.0	0.1	0.1
(1020) Contracting and Procurement	18	9	12	3	0.1	0.0	0.1	0.1
(1030) Property Management	32	17	12	-5	0.1	0.0	0.1	0.1
(1040) Information Technology	15	4	19	15	0.1	0.0	0.1	0.1
(1050) Financial Management	79	61	72	11	1.2	1.1	1.2	0.1
(1060) Legal	12	0	12	12	0.1	0.0	0.1	0.1
(1070) Fleet Management	0	0	2	2	0.0	0.0	0.0	0.0
(1080) Communications	12	16	16	0	0.1	0.0	0.1	0.1
(1085) Customer Service	12	4	12	8	0.1	0.0	0.1	0.1
(1090) Performance Management	12	120	12	-108	0.1	1.0	0.1	-0.9
Subtotal (1000) Agency Management Program	219	235	194	-41	2.0	2.1	2.1	0.0
(2000) Veterans Programs								
(2100) Recognition	53	121	107	-14	0.6	1.1	1.1	0.0
(2200) Outreach	50	106	91	-16	0.3	0.8	0.8	0.0
Subtotal (2000) Veterans Programs	103	227	198	-29	0.9	1.9	1.9	0.0
Total Proposed Operating Budget	322	463	392	-71	2.9	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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Office of Veterans Affairs (OVA) increased its Local funds in personal services by \$4,107 to adjust for fringe benefits based on historical growth rates.

Transfers In/Out: The Office of Veterans Affairs will transfer out \$8,782 in Local funds for procurement and human resources assessments to the Office of Contracting and Procurement and D.C. Department of Human Resources. Additionally, OVA is transfer-

ring out of its Local budget \$17,366 in facility and telecom fixed costs to the new fixed cost agency and the Office of Finance and Resource Management.

Cost Savings: The Office of Veterans Affairs will save \$48,659 in Local funding by reducing a variety of nonpersonal services across multiple programs, including reductions in supplies and materials, other services and charges, contractual services, and equipment and equipment rental.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table VA0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table VA0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		463	4.0
Reduce: Reduction in nonpersonal services	Multiple Programs	-49	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	4	0.0
Transfer Out: Transfer out procurement and human resources assessments to OCP/DCHR	Multiple Programs	-9	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Multiple Programs	-17	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		392	4.0
Gross for VA0 - Office of Veterans Affairs		392	4.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

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

Objective 2: Connect more District of Columbia 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

Table VA0-6

Metric	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of veterans who rate OVA services as satisfactory or better	99.5%	88.36%	96%	96%	96%	96%
Number of DC veterans contacted	650	679	675	700	700	700
Number of veteran events and programs coordinated in partnership with other organizations	27	26	22	25	25	25
Number of veteran events produced by OVA as the lead organizations	-	1	1	2	3	4
Business days spent on initial response to client (Begin: Client appointment / End: Resolution or start of resolution process)	-	-	-	6	6	6