
Office of Veterans Affairs

www.ova.dc.gov

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$240,005	\$238,594	\$251,000	5.2
FTEs	3.0	3.0	3.0	0.0

The mission of the District of Columbia Office of Veterans Affairs (OVA) is to provide veteran benefits and assistance, information, outreach, effective advocacy, claims processing assistance, and veterans' service provider coordination, to veterans and their families, so that they can access resources and benefits to which they are entitled. The OVA also develops, coordinates and attends veteran commemorative events that recognize the military service and sacrifice of District of Columbia veterans.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- In FY 2006, OVA will develop a new competent and committed veteran benefits claims division, within the OVA, that will allow it to meet the veteran benefits' claims assistance needs of the veteran population.
- In FY 2006, OVA will outreach to at least 5,000 D.C. Veterans, as part of the marketing plan to introduce the new veteran benefits claims division and veteran benefits claims counseling services.
- In FY 2006, OVA will develop three commemorative programs, with the assistance of veteran service provider organizations, to recognize military service to the nation of District veterans.
- In FY 2006, OVA will develop and conduct a survey to outreach 75 percent of District veterans and their families who request veterans benefit assistance, to improve the provision of veterans benefit services and assistance to District veterans and their families.
- In FY 2006, OVA will establish and maintain two databases for veteran local contact information and veteran discharge papers to assist in processing veteran benefit claims.

Funding by Source

Tables VA0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Veterans Affairs.

Table VA0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	234	232	239	251	12	5.2
Total for General Fund	234	232	239	251	12	5.2
Intra-District Funds	0	8	0	0	0	0.0
Total for Intra-District Funds	0	8	0	0	0	0.0
Gross Funds	234	240	239	251	12	5.2

Table VA0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	3	3	3	3	0	0.0
Total for General Fund	3	3	3	3	0	0.0
Total Proposed FTEs	3	3	3	3	0	0.0

Expenditures by Comptroller Source Group

Table VA0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table VA0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	154	155	172	178	5	3.2
12 Regular Pay - Other	0	12	0	0	0	0.0
13 Additional Gross Pay	0	0	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	23	26	25	24	-1	-5.7
Subtotal Personal Services (PS)	177	193	198	202	4	2.0
20 Supplies and Materials	8	5	2	5	2	110.0
30 Energy, Comm. and Bldg Rentals	0	4	5	4	-1	-20.4
31 Telephone, Telegraph, Telegram, Etc	5	6	4	8	4	125.6
32 Rentals - Land and Structures	0	1	8	0	-8	-100.0
33 Janitorial Services	0	1	3	3	0	0.0
34 Security Services	0	3	4	3	-1	-18.5
35 Occupancy Fixed Costs	0	0	0	8	8	100.0
40 Other Services and Charges	28	25	10	14	3	34.1
70 Equipment & Equipment Rental	17	2	6	5	0	-6.8
Subtotal Nonpersonal Services (NPS)	57	47	41	49	8	20.4
Total Proposed Operating Budget	234	240	239	251	12	5.2

Gross Funds

The proposed budget is \$251,000, an increase of \$12,410, or 5.2 percent, over the FY 2005 approved budget of \$238,594. There are 3 operating FTEs for the agency, no change from FY 2005.

General Funds

Local Funds. The proposed budget is \$251,000, an increase of \$12,406, or 5.2 percent, over the FY 2005 approved budget of \$238,594. There are 3 operating FTEs for the agency, no change from FY 2005.

Programs

The **Office of Veterans Affairs** is committed to the following programs:

Veteran Services

	FY 2005	FY 2006
Budget	\$59,687	\$31,807
FTEs	1.0	1.0

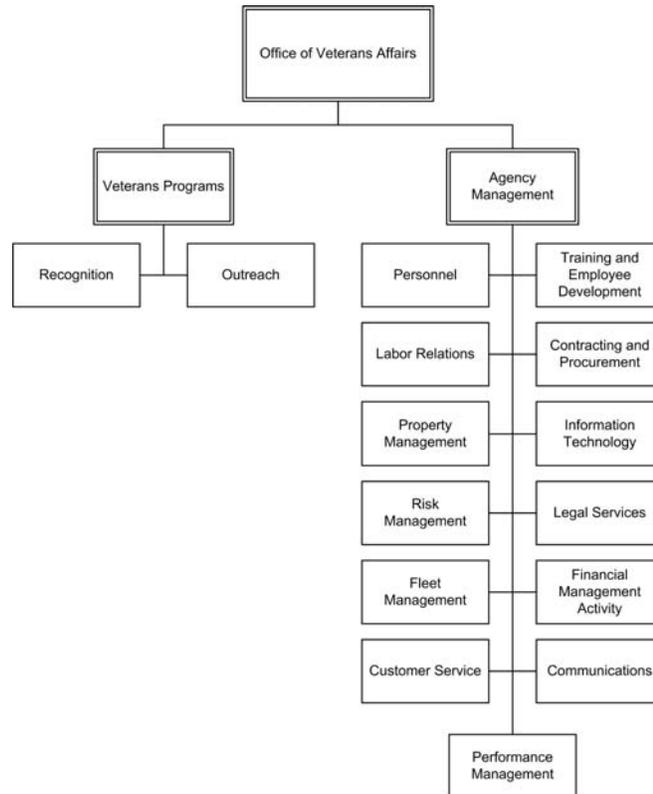
Program Description

The **Veteran Services** program provides efficient veteran benefit claims, effective advocacy, outreach and recognition assistance and services, to District of Columbia veterans and their families, so that they may receive timely veteran benefit assistance and services from the Federal Department of Veterans Affairs, and other gov-

Expenditure by Program

The Office of Veterans Affairs has the following program structure.

Figure VA0-1
Office of Veterans Affairs



ernmental agencies.

This program has two activities:

- **Outreach** - locates and identifies eligible veterans and their families to provide accurate and current veteran benefits information, counseling and referral services.
 - The gross budget is \$14,071, a decrease of \$3,954 from the FY 2005 approved budget. These funds were moved to the Agency Management Program.
- **Recognition** - provides socialization information and recognition services on the sacrifices made by D.C. veterans and their families to increase awareness and project a positive image of veterans.
 - The gross budget is \$17,736, a decrease of \$17,891 from the FY 2005 approved budget. These funds were moved into

the Agency Management Program.

- **Claims** - This activity is not funded for FY 2006 and has a decrease of \$6,034 in total budget from the FY 2005 budget.

Program Budget Summary

The proposed **Veterans Program** gross funds budget is \$31,807, a decrease of \$27,880, or 46.71 percent from the FY 2005 approved budget of \$59,687. This change includes a Local funds decrease of \$27,880. The gross budget supports 1 FTE, no change from the FY 2005 approved level.

Key Result Measures

Program 1: Veterans Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Kerwin E. Miller, Director

Supervisor(s): Alfreda Davis, Chief of Staff, Executive Office of the Mayor

Measure 1.1: Percent of veterans who rate OVA services as satisfactory or better

	Fiscal Year		
	2005	2006	2007
Target	80	90	95
Actual	-	-	-

Measure 1.2: Number of veterans contacted through outreach programs

	Fiscal Year		
	2005	2006	2007
Target	200	400	600
Actual	-	-	-

Measure 1.3: Number of veteran events and programs coordinated

	Fiscal Year		
	2005	2006	2007
Target	4	6	8
Actual	-	-	-

Agency Management

	FY 2005	FY 2006
Budget	\$178,907	\$219,197
FTEs	2.0	2.0

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program is found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed Agency Management program gross funds budget is \$219,193, an increase of \$40,286 or 22.5 percent over the FY 2005 approved budget of \$178,907. This increase is comprised of \$25,294 in personal services and \$14,993 in nonpersonal services for occupancy and other changes. The gross budget supports 2 FTEs, no change from the FY 2005 approved level.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Kerwin E. Miller, Director

Supervisor(s): Alfreda Davis, Chief of Staff, Executive Office of the Mayor

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

Measure 2.2: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year		
	2005	2006	2007
Target	63	63	63
Actual	-	-	-

Measure 2.3: Percent of Key Result Measures achieved

	Fiscal Year		
	2005	2006	2007
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

