

QUESTIONS FOR PERFORMANCE OVERSIGHT HEARING ATTACHMENTS

EXHIBIT A: Approved Budget and Actual Spending Plan

7. Please provide a chart showing your agency's approved budget and actual spending, by division, for FY15 and FY16, to date. In addition, please describe any variance between fiscal year appropriations and actual expenditures.

Office of Veterans Affairs (VA0)

<i>Activity Number</i>	<i>Activity Title</i>	<i>FY 2015 Approved Budget</i>	<i>FY 2015 Actual Expenditure</i>	<i>FY 2016 Approved Budget</i>
1010	PERSONNEL	\$ 14,653.47	\$ 11,235.82	\$ 13,839.39
1015	Training and Employee Development	\$ 14,653.47	\$ 11,335.09	\$ 13,475.38
1020	Contract and Procurement	\$ 14,653.47	\$ 11,335.09	\$ 13,475.38
1030	PROPERTY MANAGEMENT	\$ 14,653.47	\$ 11,335.09	\$ 13,475.38
1040	COMMUNICATIONS	\$ 14,653.47	\$ 11,335.09	\$ 13,475.38
1050	Financial Management	\$ 93,930.47	\$ 95,842.82	\$ 96,309.23
1060	LEGAL	\$ 14,653.47	\$ 11,335.09	\$ 13,475.38
1070	Fleet Management	\$ 1,688.36	\$ 1,508.57	\$ 820.80
1080	Communications	\$ 14,653.47	\$ 11,335.09	\$ 13,475.38
1085	Customer Services	\$ 14,653.47	\$ 11,335.09	\$ 13,475.38
1090	Performance Management	\$ 14,653.47	\$ 11,330.74	\$ 13,475.38
2100	Recognition	\$ 145,664.55	\$ 69,833.83	\$ 156,660.83
2200	Outreach	\$ 37,430.39	\$ 30,198.28	\$ 38,525.70
				\$ -
Total - FY 2015 Budget		\$ 410,595.00	\$ 299,295.69	\$ 413,958.99

Office of Veterans Affairs

<i>Program Number</i>	<i>Program Title</i>	<i>FY 2015 Approved Budget</i>	<i>FY 2015 Actual Expenditure</i>	<i>FY 2016 Approved Budget</i>
1000	AGENCY MANAGEMENT PROGRAM	\$ 227,500.06	\$ 199,263.58	\$ 218,772.46
2000	Office of Veterans Affairs	\$ 183,094.94	\$ 195,186.53	\$ 195,186.53
<i>Total - FY 2017 Proposed</i>		<i>\$ 410,595.00</i>	<i>\$ 394,450.11</i>	<i>\$ 413,958.99</i>

Office of Veterans Affairs (VAO)

Appropriated Fund	Appropriated Fund Title	Comp Object	Comp Object Title	FY 2015 Approved Budget	FY 2015 Revised Budget	FY 2015 Actual expenditure	FY 2016 Approved Budget		
0100	LOCAL FUND	111	CONTINUING FULL TIME	\$ 170,274.45	\$ 193,599.87	\$ 165,602.13	\$ 237,286.28		
		0125	TERM FULL-TIME	\$ 118,200.18	\$ 113,282.18	\$ 61,444.71	\$ 39,243.00		
		0131	Severance Pay	\$ -	\$ -	\$ 23,435.20	\$ -		
		0147	MISC FRINGE BENEFITS	\$ 98,369.87	\$ 98,369.87	\$ 50,299.99	\$ 73,176.94		
		0020	OFFICE SUPPLIES	\$ 3,028.00	\$ 3,028.00	\$ 3,000.00	\$ 3,028.00		
		0031	TELEPHONE	\$ -	\$ -	\$ 70.00	\$ -		
		0040	OFFIE SUPPORT	\$ 20,722.50	\$ 20,722.50	\$ 18,769.08	\$ 23,675.62		
		0070	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ 37,549.15		
		100 Local				\$ 410,595.00	\$ 429,002.42	\$ 322,621.11	\$ 413,958.99
		0600	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0040	OFFICE SUPPORT	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00
0600 Total				\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00		
Total Budget				\$ 415,595.00	\$ 434,002.42	\$ 322,621.11	\$ 418,958.99		

EXHIBIT B: Reprogramming

8. Please list any reprogramming, in or out, which occurred in FY15 or FY16, to date. For each reprogramming, please list the total amount of the reprogramming, the original purposes for which the funds were dedicated, and the reprogrammed use of funds.

FY 2015 Reprogramming With Details

From	Amount	TO	Amount	DESCRIPTION
0011	Budget Office	0011	23,325.42	Transition Pay
0012	4,918.00	Budget Office	(4,918.00)	FY 2015 Supplemental
Total	4,918.00		18,407.42	

FY 2016 No Reprogramming

EXHIBIT C: Intra-District Transfers

9. Please provide a complete accounting for all intra-District transfers received by or transferred from the agency during FY15 or FY16, to date.

Intra District FY 2015 Transferred From Office of Veterans (VA0)

Amount	From	To	Description
\$ 1,688.36	VA0	KT0	Fleet Services
\$ 5,000.00	VA0	BA0	Support Services

Intra District FY 2016 Transferred From Office of Veterans (VA0)

Amount	From	To	Description
\$ 1,478.50	VA0	KT0	Fleet Services
\$ 7,000.00	VA0	AA0	Support Services



<u>Expenditures</u>	
FY15 (Actual)	FY16 (as of 2/04/2016)
\$ -	\$ -

EXHIBIT D: Special Purpose Revenue

10. Please identify any special purpose revenue accounts maintained by, used by, or available for use by your agency during FY15 or FY16, to date. For each account, please list the following: (See Exhibit D)

- a. The revenue source name and code
- b. The source of funding
- c. A description of the program that generates the funds.
- d. The amount of funds generated by each source or program in FY15 and FY16, to date
- e. Expenditures of funds, including the purpose of each expenditure, for FY15 and FY16, to date

Office of Veterans Affairs (VA0)

Dedicated Taxes and Special Purpose Revenue

Revenue Source Name	Code	Source of Funding	Statutory Reference	Description	About the Fund		Amount Generated			
					Fee and How it is Set	Who Pays?	FY15 Budget	FY16 Budget	FY15 (actual)	FY16 (YTD)
V/A Plates	06111	0600 - O-Type	(D.C. Law 14-28; D.C. Official Code § 49-1004).	OFFICE OF VETERANS AFFAIRS RECEIVES A REFUND FOR VA LICENSE PLATE PROGRAM FROM MOTOR VEHICLE DEPARTMENT	THE REVENUE TRANSFERRED QUARTERLY FROM MOTOR VEHICLE DEPARTMENT	CITIZENS	\$ 5,000.01	\$ 5,000.00	\$ 4,758.00	\$ 676.00

EXHIBIT E: FY 16 Performance Plan

32. Please provide, as an attachment, a copy of the agency's FY16 performance plan and indicate whether you are on track to meet those measures. (See Exhibit E)

FY16 PERFORMANCE PLAN
Veteran Affairs, Office of

MISSION

The mission of the District of Columbia Office of Veterans Affairs (OVA) is to recognize and assist District of Columbia veterans and their families. MOVA is enhancing its services by building upon established partnerships and creating new ones.

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 benefit entitlements. OVA also supports veterans recently released from active-duty service with transition assistance from military life to civilian life. Finally, OVA connects District 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.

LIST THREE MAJOR ACCOMPLISHMENTS

Three Major Accomplishments are not defined for the agency.

1. Benefits and Entitlement Clinics,
2. DD214 Upgrade Clinics,
3. Veterans Resource Center, a computer resource center equipped with computers and copier with fax capabilities.

Agency Management

There are no objectives for this division.

OBJECTIVE 1: Expand outreach efforts to expand awareness of the office and reach more veterans.

Initiative 1.1: Attend community events.

Attend outreach and programs in support of veterans and their family members.

Initiative 1.2 Utilize the Mayor's Veterans Advisory Board to amplify the Mayor's Office of Veterans Affairs initiative.

Engage the Mayor's Advisory Board in all outreach effort, office initiatives and social media initiatives.

Initiative 1.3: Building partnerships that will expand programs, resources, and services to create pathways to the middle class, with a focus on programs that help with jobs (hospitality, construction, government), housing, small business / entrepreneurship and hard to serve veterans
Improve targeting of partners, services, programs and resources for veterans and their family members to create pathways to the middle class.

Initiative 1.4 Establish a series of events hosted by the Mayor's Office of Veterans Affairs.

MOVA in partnership with organizations will host ten events throughout the year.

OBJECTIVE 2: Increase recognition of the military service of District of Columbia veterans.

Initiative 2.1 Create a recognition program.

MOVA will acknowledge the efforts and leadership of exemplary service of veteran service organizations, veteran service providers and veteran community leaders. MOVA will add online functions that will allow citizens to nominate a veteran for recognition.

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

Initiative 3.1: Increase collaboration and communication around veteran needs and issues.

Increase awareness and education among veterans, service members and their families by using social media and MOVA's website. Make changes to the website so that it can be more users friendly and informative.

Initiative: 3.2: Connecting veterans to services, programs, and partners to help create pathways to the middle class for veterans.

Proactively engage veterans to better meet their expectations by surveying them about services and using data to drive for better service. Provide timely and responsive service to our veterans and their families.

PROPOSED KEY PERFORMANCE INDICATORS — Agency Management

There are no measures for this division.

Number of Veterans Events Produced by MOVA.

Number of Veterans Events and Programs Coordinated in Partnerships with Other Organizations.

Number of DC Veterans Contacted.

Percent of Veterans Who Rate MOVA Services at 98% or Better.

Number of veterans assisted.

Number of Veterans/Families Assisted Through MOVA Furniture Donation Program.

Number of Veterans License Plates Issued/Sold.

Revenue Received Through the Veteran License Plate Program.

Percent of Veterans Successfully Completing PHASE 1 of the VALOR Program.

Measure	FY 2014 Actual	FY 2015 YTD	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection	FY 2018 Projection
Number of Veterans Events Produced by OVA	4	7	4	5	5	6
Number of Veterans Events	70		55	60	60	

and Programs Coordinated in Partnerships with Other Organizations		62				75
Number of DC Veterans Contacted	407	623	600	650	700	800
Percent of Veterans Who Rate OVA Services at 98% or Better	100%	100%	100%	100%	100%	100%
Number of veterans assisted	550	711	525	600	600	750
Number of Veterans/Families Assisted Through OVA Furniture Donation Program	155	ⁱ N/A	150	155	155	N/A
Number of Veterans License Plates Issued/Sold	78	45	50	50	ⁱⁱ 24	0
Revenue Received Through the Veteran License Plate Program	\$3,352	\$2,340	\$2,950	\$2,950	\$1,248	0
Percent of Veterans Successfully Completing PHASE 1 of the VALOR Program	100%	ⁱⁱⁱ Not Available	Not Available	Not Available	Not Available	Not Available

ⁱ The furniture program is currently being reconstituted.

ⁱⁱ As of 2016, we only have 74 plates available. We will zero out by 2018.

ⁱⁱⁱ The VALOR program has been phased out. .