



**FY10 PERFORMANCE PLAN**  
**District of Columbia Office of Veterans Affairs**

**MISSION**

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 with service record acquisition and correction. OVA also supports veterans recently released from active-duty service 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.

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

**INITIATIVE 1.1: Increase veteran attendance at OVA sponsored events.**

This agency expects to raise awareness of veteran assistance and opportunities through its sponsored events. In FY 2010, OVA, due to veteran demand, shall increase the availability of information and subject matter experts during sponsored and coordinated events to provide veterans more access to information by September 30, 2010. Providing veterans with more of what they want and need will bring more veterans to these events, and provide more veterans with an opportunity to receive assistance from OVA and our partners, in acquiring earned veterans benefits.

**OBJECTIVE 2: Connect more District of Columbia veterans to the full benefits and support made available by local and Federal government.**

**INITIATIVE 2.1: Conduct homeless veteran outreach.**

OVA shall increase the number of veterans contacted via shelter and park visits to connect with a loss segment of the veteran population by September 30 2010. OVA shall conduct these visits quarterly, via its homeless veteran outreach coordinator. OVA will also form a partnership with District shelters, and the District's Housing First Initiative, to ensure OVA materials and documents are accessible to veterans in those facilities and housing units, resulting in a better informed hard-to-reach segment of the veteran community. Also, through this initiative, more homeless veterans will be connected to their earned VA benefits, resulting in improved quality of life for these veterans.

**INITIATIVE 2.2: Outreach to transitioning veterans.**

OVA will initiate efforts to make contact with transitioning veterans returning to the District from active duty by January 30, 2010. OVA shall develop a process to make contact with these individuals soon after this agency receives his or her DD-214 Military Separation Report. Through this initiative, this hard to reach veteran base will become aware of the services available through the District and Federal.



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

**INITIATIVE 3.1: Promote efforts to provide veterans with information regarding the Post 9-11 GI Bill.**

OVA will share information regarding the Post 9-11 GI Bill by February 28, 2010. OVA shall collaborate with state schools and other entities with an interest in veterans returning to the District. OVA shall provide information through pamphlets, PowerPoint presentations, and other means to provide information to our returning veterans. OVA shall establish a process to ensure this educational information is forwarded to returning veterans. This initiative will assist veterans in achieving educational goals and promote awareness of opportunities in the District.

**PROPOSED KEY PERFORMANCE INDICATORS**

Metric	FY08 Actual	FY09 YTD	FY09 Projection	FY10 Projection	FY11 Projection	FY12 Projection
Percent of veterans who rate OVA services as satisfactory or better	99.5	75	96	96	96	96
Number of DC veterans contacted	650	502	675	700	700	700
Number of veteran events and programs coordinated in partnership with other organizations	27	23	22	25	25	25
Number of veteran events produced by OVA as the lead organizations	N/A	1	1	2	3	4
Business Days spent on initial response to client (Begin: Client appointment / End: Resolution or start of resolution process)	N/A	N/A	N/A	6	6	6



## STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
<b>Contracts</b>	
<b>KPI:</b> % of sole-source contracts	
<b>KPI:</b> Average time from requisition to purchase order for small (under \$100K) purchases	
<b>KPI:</b> # of ratifications	
<b>KPI:</b> % of invoices processed in 30 days or less	
<b>Customer Service</b>	
<b>KPI:</b> OUC customer service score	
<b>Finance</b>	
<b>KPI:</b> Variance between agency budget estimate and actual spending	
<b>KPI:</b> Overtime as percent of salary pay	
<b>KPI:</b> Travel/Conference spending per employee	
<b>KPI:</b> Operating expenditures "per capita" (adjusted: per client, per resident)	
<b>People</b>	
<b>KPI:</b> Ratio of non-supervisory staff to supervisory staff	
<b>KPI:</b> Vacancy Rate Total for Agency	
<b>KPI:</b> Admin leave and sick leave hours as percent of total hours worked	
<b>KPI:</b> Employee turnover rate	
<b>KPI:</b> % of workforce eligible to retire or will be within 2 years	
<b>KPI:</b> Average evaluation score for staff	
<b>KPI:</b> Operational support employees are percent of total employees	
<b>Property</b>	
<b>KPI:</b> Square feet of office space occupied per employee	
<b>Risk</b>	
<b>KPI:</b> # of worker comp and disability claims per 100 employees	