

305 - Department of Veterans Affairs

A001 Administrative Services

The Department of Veterans' Affairs (DVA) Administrative Services unit provides legislative, stakeholder, public, and federal Veterans' Administration (VA) coordination for the department. It is also the center of strategic planning and provides centralized support for all of the department's products and services, including financial, budget, accounting, and payroll services; human resources; publications and electronic information services; and quality assurance. Incremental administrative costs associated with a specific activity are reflected in the individual activity.

	FY 2006	FY 2007	Biennial Total
FTE's	20.9	20.2	20.2
GFS	\$1,917,000	\$2,061,000	\$3,978,000
Other	\$5,000	\$17,000	\$22,000
Total	\$1,922,000	\$2,078,000	\$4,000,000

*FTE is second year only

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and increased performance. As a result, DVA becomes more customer-focused, gains credibility, and produces a work environment that builds capacity and fosters leadership.

Agency governance and corporate management costs as a percentage of total agency operating costs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4%		
	7th Qtr	4%	4.82%	0.82%
	6th Qtr	4%	2.8%	(1.2)%
	5th Qtr	4%	6.3%	2.3%
	4th Qtr	4%	4.23%	0.23%
	3rd Qtr	4%		
	2nd Qtr	4%	4.16%	0.16%
	1st Qtr	4%		
2003-05	8th Qtr	4%	4%	0%
	4th Qtr	4%	3.9%	(0.1)%
2001-03	8th Qtr	4%	4.5%	0.5%
	4th Qtr	4%	5%	1%

The goal is for governance and corporate costs to remain stable at or below 4% of the total agency operating budget.

A002 Institutional Services

DVA operates veterans homes in Spokane, Retsil, and Orting, with a combined residential capacity of 655. These facilities offer skilled-level nursing and long-term care for honorably discharged veterans (and some spouses) who are or may likely become disabled and medically indigent. At Retsil and Orting, assisted living and domiciliary services are also provided. The homes use an interdisciplinary team approach to providing nursing, clinic, rehabilitative therapy, therapeutic activity, and social services. Under the DVA, 80 percent of the cost for these services is covered by federal and local revenues. (General Fund-State, General Fund-Federal, and General Fund-Local)

	FY 2006	FY 2007	Biennial Total
FTE's	566.6	591.6	591.6
GFS	\$5,283,000	\$6,534,000	\$11,817,000
Other	\$31,564,000	\$33,960,000	\$65,524,000
Total	\$36,847,000	\$40,494,000	\$77,341,000

*FTE is second year only

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide institutional-based services

Expected Results

Provide high quality, long-term care services to Washington veterans at the least possible cost to the state. Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported by the results of a semi-annual resident survey.

Combined bedfill rate in the state veterans' homes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%	96.26%	1.26%
	7th Qtr	95%	96.21%	1.21%
	6th Qtr	95%	95.3%	0.3%
	5th Qtr	95%	94.9%	(0.1)%
	4th Qtr	95%	96%	1%
	3rd Qtr	95%	96%	1%
	2nd Qtr	95%	96%	1%
	1st Qtr	95%	95%	0%
2003-05	8th Qtr	95%	96%	1%
	4th Qtr	95%	90%	(5)%
2001-03	8th Qtr	95%	94%	(1)%
<i>Target: 95% or better</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Meet US Department of Veterans Affairs care requirement of 2.5 hours per resident per day.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2.5	2.45	(0.05)
	7th Qtr	2.5	2.55	0.05
	6th Qtr	2.5	2.57	0.07
	5th Qtr	2.5	2.48	(0.02)

Overall satisfaction scores on resident survey
<i>Biennial resident survey.</i>

Percent of veterans' home patients acquiring pressure ulcers				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5%		
	7th Qtr	5%	3.73%	(1.27)%
	6th Qtr	5%	3.3%	(1.7)%
	5th Qtr	5%	4.2%	(0.8)%
<i>The measure compares in-house aquired pressure ulcers, with a target below 5%.</i>				

Percent of veterans' home patients experiencing weight loss.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6%		
	7th Qtr	6%	4.27%	(1.73)%
	6th Qtr	6%	4.31%	(1.69)%
	5th Qtr	6%	4.25%	(1.75)%
<i>The measure compares weight loss, with the estimate at below 6%.</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The percentage of veterans home residents satisfied with the care and services they receive.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	7th Qtr	85%	84%	(1)%
	6th Qtr	85%	86.9%	1.9%
	5th Qtr	85%	83%	(2)%
	4th Qtr	85%	83%	(2)%
	3rd Qtr	85%	82%	(3)%
	2nd Qtr	85%	82%	(3)%
	1st Qtr	85%		
2003-05	8th Qtr	85%	88%	3%
	6th Qtr	90%	91.4%	1.4%
	4th Qtr	89%	89%	0%
	2nd Qtr	84%	79.53%	(4.47)%
2001-03	8th Qtr	89%	82.2%	(6.8)%
	4th Qtr	85%	86.97%	1.97%

Based on resident responses from all three veterans homes to a 47 question survey covering the full range of residential experience. Best practice 85%.

A003 Veterans Disability Services and Support

The Veterans Disability and Claims Support program delivers critical services to the state’s vulnerable veteran population living in both urban and rural areas. This network provides critical advocacy services and representation to ensure that veterans and their family members are able to understand and navigate a complicated federal system. The role of the federal Veterans' Administration is to adjudicate; it does not provide community claims support. DVA operates a statewide network that includes 55 contracted professional licensed war trauma counselors and over 100 contracted service officers to provide disability claims services.

	FY 2006	FY 2007	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$1,258,000	\$1,266,000	\$2,524,000
Other	\$0	\$0	\$0
Total	\$1,258,000	\$1,266,000	\$2,524,000

*FTE is second year only

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Maximize federal dollars coming into Washington state. In a typical year, more than 60,000 veterans receive services. Federal VA pension and disability payments into Washington state increased from \$850 million in FFY 2003 to \$903.5 million in FFY 2004.

Claims quality approval rate				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	89%		
	7th Qtr	89%	90%	1%
	6th Qtr	89%	90%	1%
	5th Qtr	89%	88.5%	(0.5)%
	4th Qtr	85%	94%	9%
	3rd Qtr	85%	87%	2%
	2nd Qtr	85%	89%	4%
	1st Qtr	85%	86%	1%
2003-05	8th Qtr	85%	73%	(12)%
	6th Qtr	78%	79%	1%
	4th Qtr	70%	82%	12%
	2nd Qtr	65%	77.5%	12.5%
<i>Target: Maintain at 85% or better.</i>				

A004 Veterans' Community-Based Services

DVA’s veterans’ community-based services incorporates a statewide network that includes re-integration services for homeless and incarcerated veterans, outreach to minority and women’s veterans, Post Traumatic Stress Disorder treatment and readjustment for King County veterans, centralized admissions processing for the veterans homes, fiduciary services for eligible veterans, and outreach to veterans in nursing homes and the housebound. (General Fund-State, General Fund-Federal, and General Fund-Local)

	FY 2006	FY 2007	Biennial Total
FTE's	24.6	28.6	28.6
GFS	\$1,553,000	\$2,094,000	\$3,647,000
Other	\$1,150,000	\$3,790,000	\$4,940,000
Total	\$2,703,000	\$5,884,000	\$8,587,000

*FTE is second year only

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Support the new Veterans Stewardship Account through sales of the new veterans and military license plates. Increase the number of homeless veterans moved to transitional or permanent housing and increase the number enrolled in employment and training services. Meet the increase in the number of clients served by the Veterans Estate Management Program.

Number of homeless veterans that obtain transitional/permanent housing.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	176	184	8
	7th Qtr	132	128	(4)
	6th Qtr	88	83	(5)
	5th Qtr	44	25	(19)
	4th Qtr	188	197	9
	3rd Qtr	141	164	23
	2nd Qtr	94	110	16
	1st Qtr	44	56	12
2003-05	8th Qtr	60	51	(9)
	6th Qtr	60	51	(9)
	4th Qtr	105	105	0
	2nd Qtr	100	96	(4)
2001-03	8th Qtr	300	298	(2)
	4th Qtr	275	279	4
<i>Outreach to homeless veterans for improved transition or permanent housing set by federal contract or grant targets.</i>				

Number of qualifying veterans enrolled in the environment certification program.
<i>This measurement reflects the Veterans Conservation Corp effort to enroll qualified students in environmental certification programs at King County community colleges.</i>

Number of restoration and habitat projects eligible for federal and/or local funding.
<i>Target: Co-author 6 projects</i>

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Number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the war trauma (PTSD) reajustment program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75		
	6th Qtr	57	73	16
	5th Qtr	0	57	57
	4th Qtr	40	84	44
<p><i>For the first time in Washington state history an entire combat brigade of 3,400 National Guard and Reservists will be returning to en masse. 15% - 17% will suffer from PTSD. Without intervention these veterans will require expenditures from other state programs such as unemployment, medical care, domestic violence, homelessness, civil/criminal offenses, substance abuse, and mental health problems that will far exceed the investment in prevention.</i></p>				

Number of returnees receiving information and education				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,000		
	7th Qtr	1,000	853	(147)
	6th Qtr	1,000	1,430	430
	5th Qtr	1,000	1,038	38
<p><i>In the US military, the reserve component does not receive transitional assistance like the active component. WDVA will assure the 9,000 returning veterans are afforded support and services during their transition from active duty.</i></p>				

Number of school districts contacted.
<i>Part of "Operation Military Kids" initiative.</i>

Percent of environment certification program participants continuing or placed.
<i>This measure reflects the Veterans Conservation Corp success at keeping environment program students in continued study or job placement.</i>

Percent of transitional housing veterans who meet the requirements of their care plans.
<i>Transitional housing program at Retsil begins July 1, 2007.</i>

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The number of clients served by the Veterans' Estate Management Program (VEMP).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	624	599	(25)
	7th Qtr	615	595	(20)
	6th Qtr	606	549	(57)
	5th Qtr	597	568	(29)
	4th Qtr	839	588	(251)
	3rd Qtr	814	615	(199)
	2nd Qtr	790	609	(181)
	1st Qtr	745		
2003-05	8th Qtr	696	633	(63)
	6th Qtr	675	676	1
	4th Qtr	655	655	0
	2nd Qtr	625	659	34
2001-03	8th Qtr	652	615	(37)
	4th Qtr	616	556	(60)

The number of veterans incapable of managing their own financial affairs who are provided fiduciary services.

The number of veterans enrolled into the transitional housing program at Retsil.
<i>Program began July 1, 2007.</i>

VA Healthcare enrollment for returnees.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	500	63	(437)
	7th Qtr	500	113	(387)
	6th Qtr	500	7	(493)
	5th Qtr	500	132	(368)

Target: 4,500 (50%) of the remaining 9,000 returnees over the next three years. In the US Military, the reserve component, does not receive transitional assistance like the active componant. WDVA will assure returning veterans are afforded health care enrollment support and services during their transition from active duty.

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	615.1	643.4	643.4
GFS	\$10,011,000	\$11,955,000	\$21,966,000
Other	\$32,719,000	\$37,767,000	\$70,486,000
Total	\$42,730,000	\$49,722,000	\$92,452,000

**FTE is second year only*