

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 budget, accounting, and payroll services; human resources; and publications and information services.

	FY 2008	FY 2009	Biennial Total
FTE's	19.9	19.9	19.9
GFS	\$2,124,000	\$2,142,000	\$4,266,000
Other	\$40,000	\$40,000	\$80,000
Total	\$2,164,000	\$2,182,000	\$4,346,000

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 performance tracking. As a result, DVA's customer focused work environment builds capacity, fosters leadership, and bolsters credibility.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Agency governance and corporate management costs as a percentage of total agency operating costs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4%		
	7th Qtr	4%		
	6th Qtr	4%		
	5th Qtr	4%		
	4th Qtr	4%		
	3rd Qtr	4%	4.6%	0.6%
	2nd Qtr	4%	4.3%	0.3%
	1st Qtr	4%	3.82%	(0.18)%
2005-07	8th Qtr	4%	4.47%	0.47%
	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)%

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

Completion percentage of Professional Development Plans (PDP)
<i>Target: 100%</i>
<i>PDPs will include clear linkages.</i>

Eastern Washington Cemetery completion rate				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	80%		
	6th Qtr	75%		
	5th Qtr	60%		
	4th Qtr	50%		
	3rd Qtr	40%	10%	(30)%
	2nd Qtr	20%	4.02%	(15.98)%
	1st Qtr	10%		

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Employee survey results				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	4%		
	2nd Qtr	3.75%		
<i>Current baseline 3.4%; target level 4.0%.</i>				

HR Survey score on question 5, "Opportunities to learn and grow."				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	3.9%		
	2nd Qtr	3.9%		
<i>Improve score from current 3.4% rating.</i>				

HR Survey scores on question 6, "Tools to do my job effectively."				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	3.9%		
	2nd Qtr	3.9%		
<i>Improve score from current 3.4% rating.</i>				

A002 Institutional Services

DVA operates veterans homes in Spokane, Retsil, and Orting, with a combined residential capacity of 575. These facilities offer skilled nursing and long-term care for honorably discharged veterans (and some spouses) who are or may likely become disabled and medically indigent. At 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. Eighty percent of the cost for these services is recovered from federal and local sources.

	FY 2008	FY 2009	Biennial Total
FTE's	608.7	608.7	608.7
GFS	\$7,948,000	\$5,984,000	\$13,932,000
Other	\$36,707,000	\$37,993,000	\$74,700,000
Total	\$44,655,000	\$43,977,000	\$88,632,000

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

Statewide Strategy: Provide institutional-based services

Expected Results

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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
2007-09	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%	96.13%	1.13%
	2nd Qtr	95%	92.73%	(2.27)%
	1st Qtr	95%	95.75%	0.75%
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)%
<i>Target: 95% or better</i>				

Employee survey results				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	4%		
	2nd Qtr	3.75%		
<i>Current baseline 3.4%; target level 4.0%.</i>				

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Keep pressure ulcers aquired in-house to less than 5% of the population.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5%		
	7th Qtr	5%		
	6th Qtr	5%		
	5th Qtr	5%		
	4th Qtr	5%		
	3rd Qtr	5%	3%	(2)%
	2nd Qtr	5%	5.25%	0.25%
	1st Qtr	5%	5.49%	0.49%
2005-07	8th Qtr	5%	5.51%	0.51%
	7th Qtr	5%	3.73%	(1.27)%
	6th Qtr	5%	3.3%	(1.7)%
	5th Qtr	5%	4.2%	(0.8)%
<i>As a measure of facility quality, 5% or less of the veteran home population will develop in-house pressure ulcers.</i>				

Keep weight loss by residents to less than 6% of the population.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%	6.1%	0.1%
	2nd Qtr	6%	4.52%	(1.48)%
	1st Qtr	6%	4.73%	(1.27)%
2005-07	8th Qtr	6%	4.73%	(1.27)%
	7th Qtr	6%	4.27%	(1.73)%
	6th Qtr	6%	4.31%	(1.69)%
	5th Qtr	6%	4.25%	(1.75)%
<i>As a measure of facility quality, 6% or less of the veteran home population will suffer significant weight loss.</i>				

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Meet US Department of Veterans Affairs care requirement of 2.5 hours per resident per day.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2.5		
	7th Qtr	2.5		
	6th Qtr	2.5		
	5th Qtr	2.5		
	4th Qtr	2.5		
	3rd Qtr	2.5		
	2nd Qtr	2.5	2.65	0.15
	1st Qtr	2.5	2.57	0.07
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				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%	82.55%	(2.45)%
	1st Qtr	85%		
2005-07	8th Qtr	85%	84%	(1)%
	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)%
<i>Biennial resident survey.</i>				

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The percentage of veterans home residents satisfied with the care and services they receive.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%	81.77%	(3.23)%
	2nd Qtr	85%	81.77%	(3.23)%
	1st Qtr	85%		
2005-07	8th Qtr	85%	84%	(1)%
	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)%

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

Washington Veterans Home Medicare Resident Occupancy				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	36		
	7th Qtr	36		
	6th Qtr	36		
	5th Qtr	36		
	4th Qtr	36		
	3rd Qtr	27	16.2	(10.8)
	2nd Qtr	18	10.1	(7.9)
	1st Qtr	9	10.5	1.5
2005-07	8th Qtr	36	5.27	(30.73)
	7th Qtr	27	3.4	(23.6)
	6th Qtr	18	0	(18)
	5th Qtr	9	0	(9)

Goal: 36 additional residents by the end of FY 2009.

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 advocacy services and representation to ensure that veterans and their family members are able to understand and navigate the 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 34 contracted professional licensed war trauma counselors and 100 contracted service officers to provide disability claims services.

	FY 2008	FY 2009	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$1,588,000	\$1,586,000	\$3,174,000
Other	\$0	\$0	\$0
Total	\$1,588,000	\$1,586,000	\$3,174,000

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

Statewide Strategy: Provide support services to families

Expected Results

The result of this activity is to maximize federal dollars coming into Washington State. In a typical year, 60,000 veterans receive services. Federal VA pension and disability payments into Washington State have increased from \$958.5 million in Federal Fiscal Year 2005 to \$1.014 billion in Federal Fiscal Year 2006.

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Claims approval rating success.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	91%		
	7th Qtr	90.75%		
	6th Qtr	90.5%		
	5th Qtr	90.25%		
	4th Qtr	90%		
	3rd Qtr	89.75%	92%	2.25%
	2nd Qtr	89.5%	93%	3.5%
	1st Qtr	89.25%	90%	0.75%
2005-07	8th Qtr	89%	89.5%	0.5%
	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%

Target: Maintain claim submittal ratings at 89% or better.

A004 Veterans Community-Based Services

The Veterans' community-based program incorporates an agency division and a statewide network of veteran groups that perform veteran outreach and reintegration services. Outreach includes claims assistance, financial assistance, homeless prevention, incarcerated veteran reintegration, estate management, post-traumatic stress disorder treatment, and conservation corps participation.

	FY 2008	FY 2009	Biennial Total
FTE's	44.8	48.8	46.8
GFS	\$3,676,000	\$4,007,000	\$7,683,000
Other	\$3,464,000	\$3,583,000	\$7,047,000
Total	\$7,140,000	\$7,590,000	\$14,730,000

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

Statewide Strategy: Provide support services to families

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Decrease the homeless veteran population and increase veteran participation in employment and training services. Meet the increase in clients served by the Veterans Estate Management Program.

Number of homeless veterans that obtain transitional/permanent housing.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	175		
	7th Qtr	135		
	6th Qtr	90		
	5th Qtr	44		
	4th Qtr	175		
	3rd Qtr	135	134	(1)
	2nd Qtr	90	88	(2)
	1st Qtr	44	44	0
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)
<i>Outreach to homeless veterans for improved transition or permanent housing set by federal contract or grant targets.</i>				

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Number of qualifying veterans enrolled in the environment certification program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30		
	7th Qtr	30		
	6th Qtr	25		
	5th Qtr	25		
	4th Qtr	30		
	3rd Qtr	30	29.05	(0.95)
	2nd Qtr	25	26.05	1.05
	1st Qtr	25	25	0
<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.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	6		
	3rd Qtr	5		
	2nd Qtr	4	5	1
	1st Qtr	2	2	0
<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) re-adjustment program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	155		
	7th Qtr	145		
	6th Qtr	135		
	5th Qtr	125		
	4th Qtr	115		
	3rd Qtr	105	164	59
	2nd Qtr	95	89	(6)
	1st Qtr	85	38	(47)
2005-07	8th Qtr	75	86	11
	7th Qtr	0	45	45
	6th Qtr	57	34	(23)
	5th Qtr	0	71	71
	4th Qtr	40	84	44

For the first time in Washington State history an entire combat brigade of 3,400 National Guard and Reservists will be returning 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.

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Number of returnees receiving information and education.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	500		
	7th Qtr	500		
	6th Qtr	500		
	5th Qtr	500		
	4th Qtr	750		
	3rd Qtr	750	120	(630)
	2nd Qtr	750	158	(592)
	1st Qtr	750		
2005-07	8th Qtr	1,000	374	(626)
	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.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6		
	7th Qtr	6		
	6th Qtr	6		
	5th Qtr	6		
	4th Qtr	6		
	3rd Qtr	5	7	2
	2nd Qtr	3	4	1
	1st Qtr	2	2	0
<p><i>Part of "Operation Military Kids" initiative.</i></p>				

Percent of environment certification program participants continuing or placed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	6th Qtr	90%		
	4th Qtr	90%		
<p><i>This measure reflects the Veterans Conservation Corp success at keeping environment program students in continued study or job placement.</i></p>				

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Percent of transitional housing veterans who meet the requirements of their care plans.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	7th Qtr	75%		
	6th Qtr	75%		
	5th Qtr	75%		
	4th Qtr	75%		
	3rd Qtr	75%		
	2nd Qtr	75%	100%	25%
	1st Qtr	75%		
<i>Transitional housing program began July 1, 2007.</i>				

The number of clients served by the Veterans' Estate Management Program (VEMP).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	655		
	7th Qtr	650		
	6th Qtr	643		
	5th Qtr	636		
	4th Qtr	630		
	3rd Qtr	621	613	(8)
	2nd Qtr	614	620	6
	1st Qtr	606	611	5
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
<i>The number of veterans incapable of managing their own financial affairs who are provided fiduciary services.</i>				

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The number of veterans enrolled into the transitional housing program at Retsil.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30		
	7th Qtr	27		
	6th Qtr	25		
	5th Qtr	25		
	4th Qtr	25		
	3rd Qtr	15		
	2nd Qtr	10	11	1
	1st Qtr	5		
<i>Program began July 1, 2007.</i>				

VA Healthcare enrollment for returnees.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	250		
	7th Qtr	250		
	6th Qtr	250		
	5th Qtr	250		
	4th Qtr	375		
	3rd Qtr	375		
	2nd Qtr	375	3	(372)
	1st Qtr	375		
2005-07	8th Qtr	500	63	(437)
	7th Qtr	500	113	(387)
	6th Qtr	500	7	(493)
	5th Qtr	500	132	(368)
<i>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 component. WDVA will assure returning veterans are afforded health care enrollment support and services during their transition from active duty.</i>				

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Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	675.4	679.4	677.4
GFS	\$15,336,000	\$13,719,000	\$29,055,000
Other	\$40,211,000	\$41,616,000	\$81,827,000
Total	\$55,547,000	\$55,335,000	\$110,882,000