

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.

Program 010 - Headquarters

Account	FY 2012	FY 2013	Biennial Total
FTE	18.9	18.9	18.9
042 Charitable, Educational, Penal, and Reformatory Institutions Account			
042-1 State	\$5,000	\$5,000	\$10,000
001 General Fund			
001-1 State	\$1,832,000	\$1,826,000	\$3,658,000

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

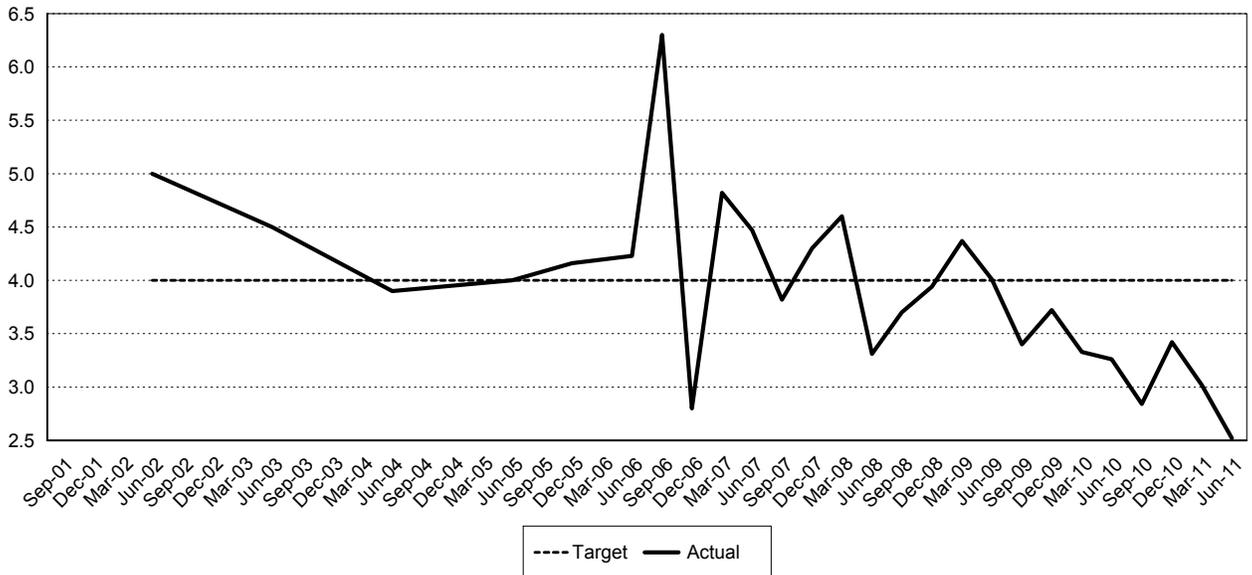
Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and performance tracking. As a result, DVA's customer focused work environment builds capacity, fosters leadership, and bolsters credibility.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000731 Agency governance and corporate management costs as a percentage of total agency operating costs.			
Biennium	Period	Actual	Target
2009-11	Q8	2.52%	4%
	Q7	3.02%	4%
	Q6	3.42%	4%
	Q5	2.84%	4%
	Q4	3.26%	4%
	Q3	3.33%	4%
	Q2	3.72%	4%
	Q1	3.4%	4%
2007-09	Q8	4.01%	4%
	Q7	4.37%	4%
	Q6	3.94%	4%
	Q5	3.7%	4%
	Q4	3.31%	4%
	Q3	4.6%	4%
	Q2	4.3%	4%
	Q1	3.82%	4%

Percent

000731 - Agency corporate management and operating cost



A002 Institutional Services

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

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.

Program 035 - Institutional Services

Account	FY 2012	FY 2013	Biennial Total
FTE	607.7	607.7	607.7
001 General Fund			
001-1 State	\$1,693,000	\$903,000	\$2,596,000
001-2 Federal	\$28,006,000	\$28,135,000	\$56,141,000
001-7 Private/Local	\$16,782,000	\$16,848,000	\$33,630,000
001 Account Total	\$46,481,000	\$45,886,000	\$92,367,000

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

Statewide Strategy: Provide institutional-based services

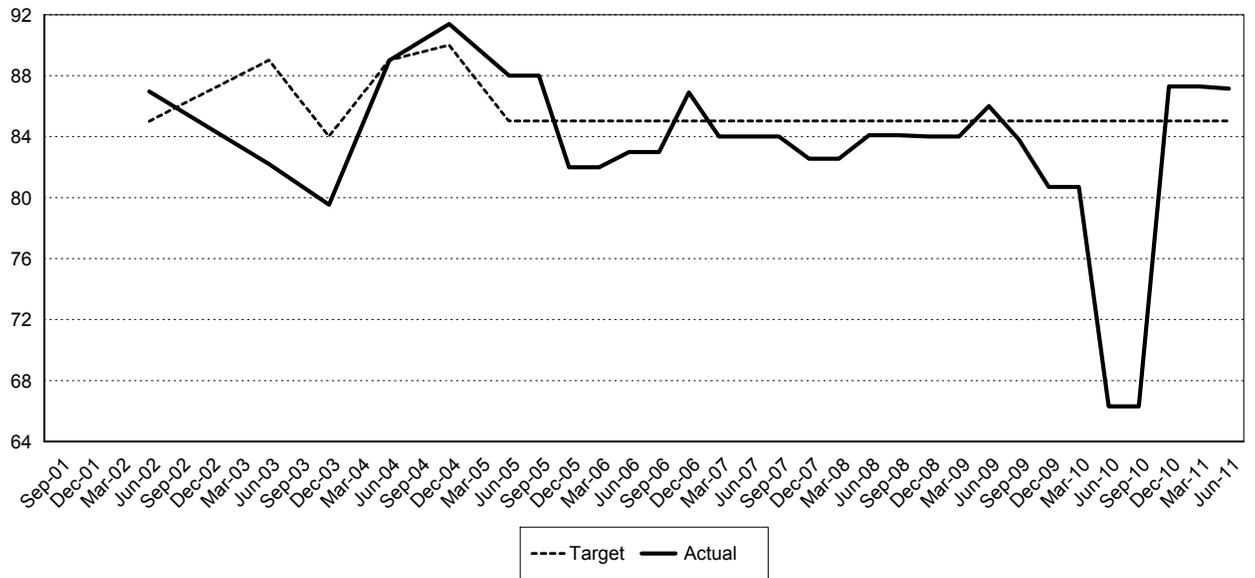
Expected Results

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.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000857 Overall satisfaction scores on resident survey.			
Biennium	Period	Actual	Target
2009-11	Q8	87.15%	85%
	Q7	87.3%	85%
	Q6	87.3%	85%
	Q5	66.3%	85%
	Q4	66.3%	85%
	Q3	80.7%	85%
	Q2	80.7%	85%
	Q1	83.8%	85%
2007-09	Q8	86%	85%
	Q7	84%	85%
	Q6	84%	85%
	Q5	84.1%	85%
	Q4	84.1%	85%
	Q3	82.55%	85%
	Q2	82.55%	85%
	Q1	84%	85%

Percent 000857 - Increase Resident Satisfaction Rating on Bienn Survey

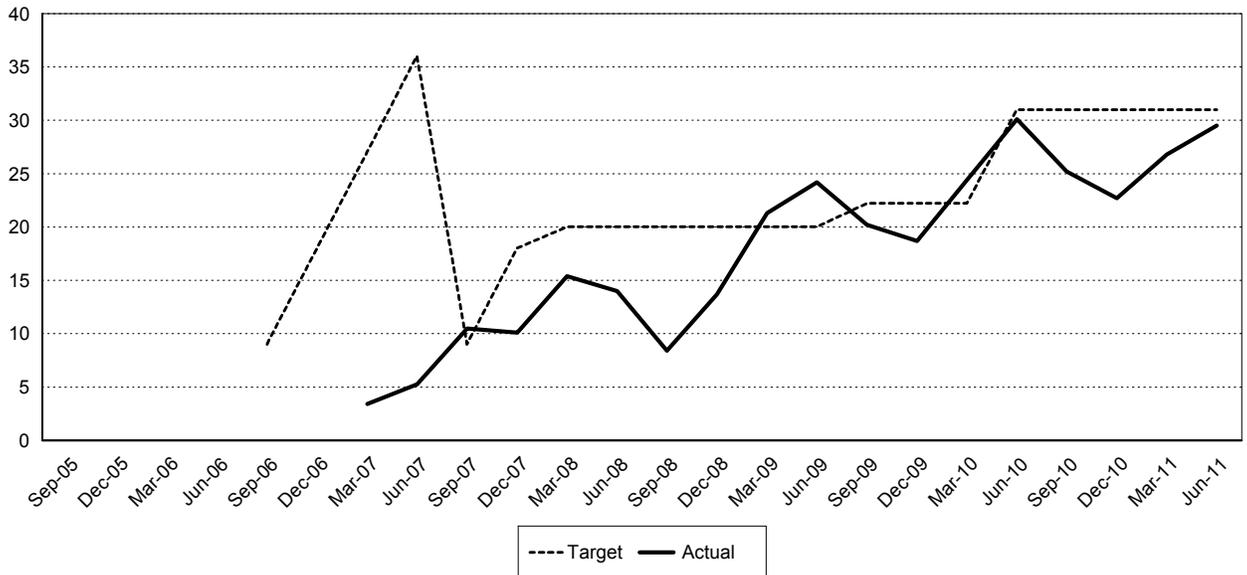


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000754 Washington Veterans Home Medicare Resident Occupancy			
Biennium	Period	Actual	Target
2009-11	Q8	29.5	31
	Q7	26.8	31
	Q6	22.7	31
	Q5	25.2	31
	Q4	30.1	31
	Q3	24.4	22.2
	Q2	18.7	22.2
	Q1	20.2	22.2
2007-09	Q8	24.2	20
	Q7	21.3	20
	Q6	13.7	20
	Q5	8.4	20
	Q4	14	20
	Q3	15.4	20
	Q2	10.1	18
	Q1	10.5	9

Number

000754 - Medicare Resident Increase

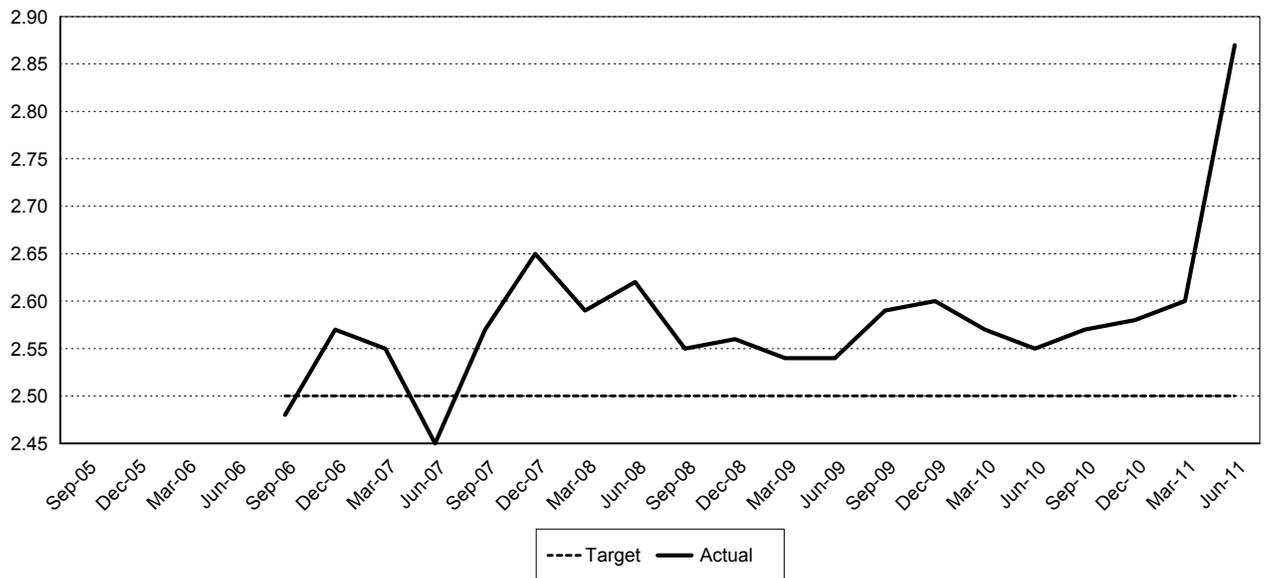


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000860 Meet US Department of Veterans Affairs care requirement of 2.5 hours per resident per day.			
Biennium	Period	Actual	Target
2009-11	Q8	2.87	2.5
	Q7	2.6	2.5
	Q6	2.58	2.5
	Q5	2.57	2.5
	Q4	2.55	2.5
	Q3	2.57	2.5
	Q2	2.6	2.5
	Q1	2.59	2.5
2007-09	Q8	2.54	2.5
	Q7	2.54	2.5
	Q6	2.56	2.5
	Q5	2.55	2.5
	Q4	2.62	2.5
	Q3	2.59	2.5
	Q2	2.65	2.5
	Q1	2.57	2.5

Number

000860 - Meet VA 2.5 hours of care requirement

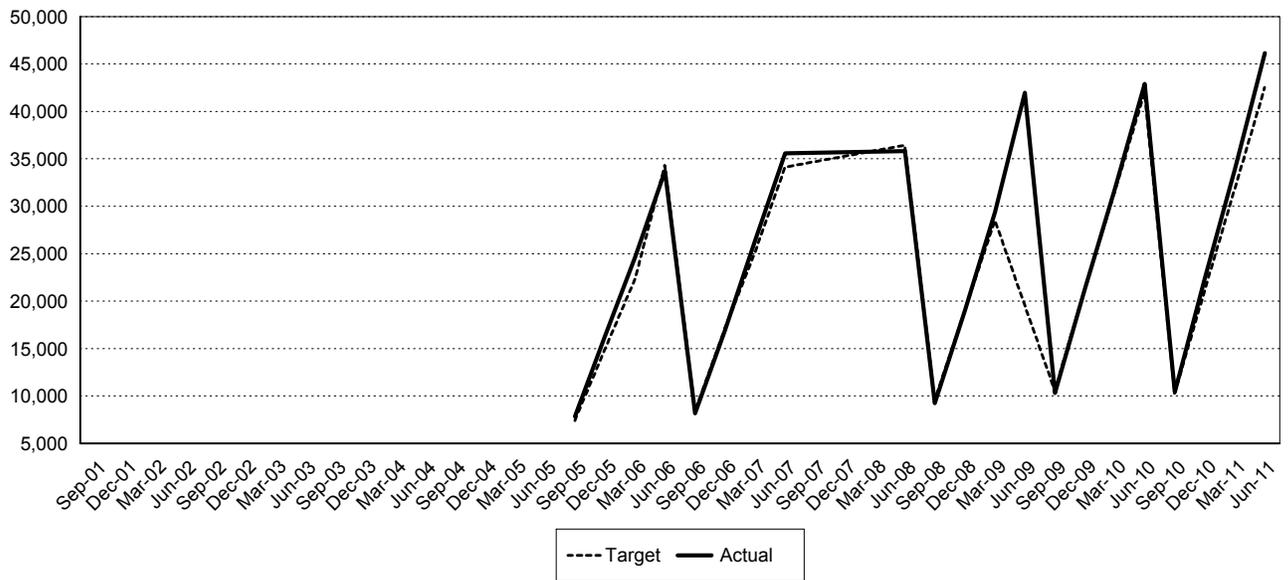


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000728 Projected Expenditure Recoveries from Veterans' Home Operations			
Biennium	Period	Actual	Target
2009-11	Q8	\$46,161	\$42,494
	Q7	\$33,839	\$31,789
	Q6	\$22,453	\$21,137
	Q5	\$10,417	\$10,263
	Q4	\$42,914	\$41,978
	Q3	\$31,841	\$31,538
	Q2	\$21,249	\$21,184
	Q1	\$10,302	\$10,556
2007-09	Q8	\$41,961	
	Q7	\$29,401	\$28,495
	Q6	\$18,991	\$18,996
	Q5	\$9,259	\$9,498
	Q4	\$35,816	\$36,423
	Q3		
	Q2		
	Q1		

Dollars

000728 - Revenue targets

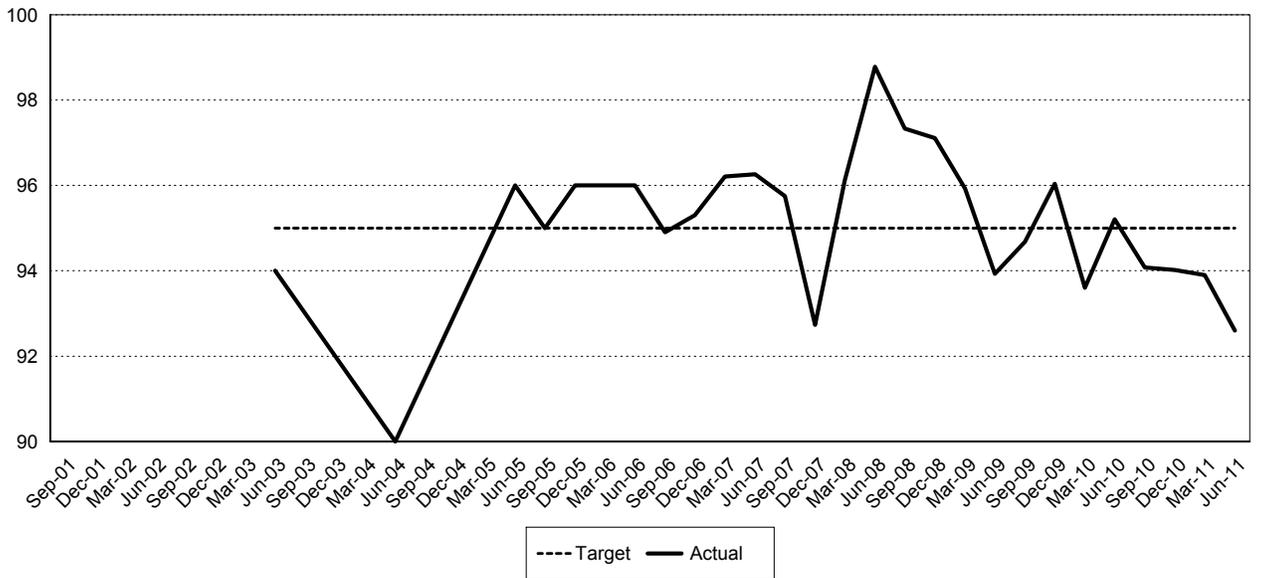


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000727 Combined bedfill rate in the state veterans' homes.			
Biennium	Period	Actual	Target
2009-11	Q8	92.6%	95%
	Q7	93.9%	95%
	Q6	94.02%	95%
	Q5	94.08%	95%
	Q4	95.21%	95%
	Q3	93.6%	95%
	Q2	96.04%	95%
	Q1	94.68%	95%
2007-09	Q8	93.93%	95%
	Q7	95.93%	95%
	Q6	97.11%	95%
	Q5	97.33%	95%
	Q4	98.78%	95%
	Q3	96.13%	95%
	Q2	92.73%	95%
	Q1	95.75%	95%

Percent

000727 - Sustain facility census at 95% or better

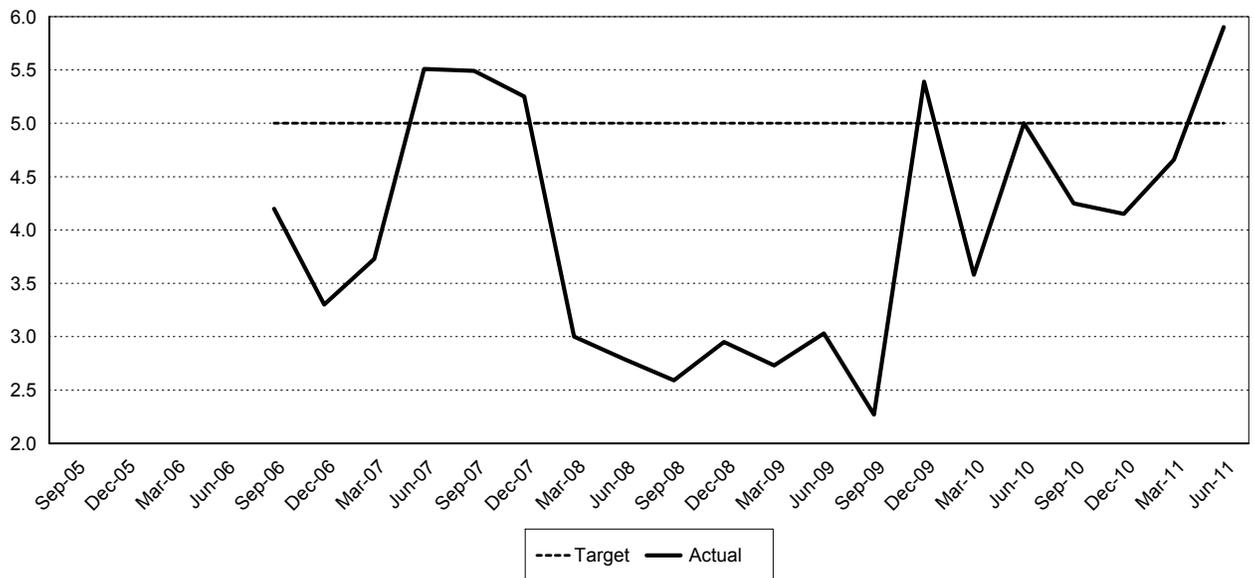


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000500 Keep pressure ulcers aquired in-house to less than 5% of the population.			
Biennium	Period	Actual	Target
2009-11	Q8	5.9%	5%
	Q7	4.66%	5%
	Q6	4.15%	5%
	Q5	4.25%	5%
	Q4	5%	5%
	Q3	3.58%	5%
	Q2	5.39%	5%
	Q1	2.27%	5%
2007-09	Q8	3.03%	5%
	Q7	2.73%	5%
	Q6	2.95%	5%
	Q5	2.59%	5%
	Q4	2.79%	5%
	Q3	3%	5%
	Q2	5.25%	5%
	Q1	5.49%	5%

Percent

000500 - Veterans Home Quality of Care - Pressure Ulcers

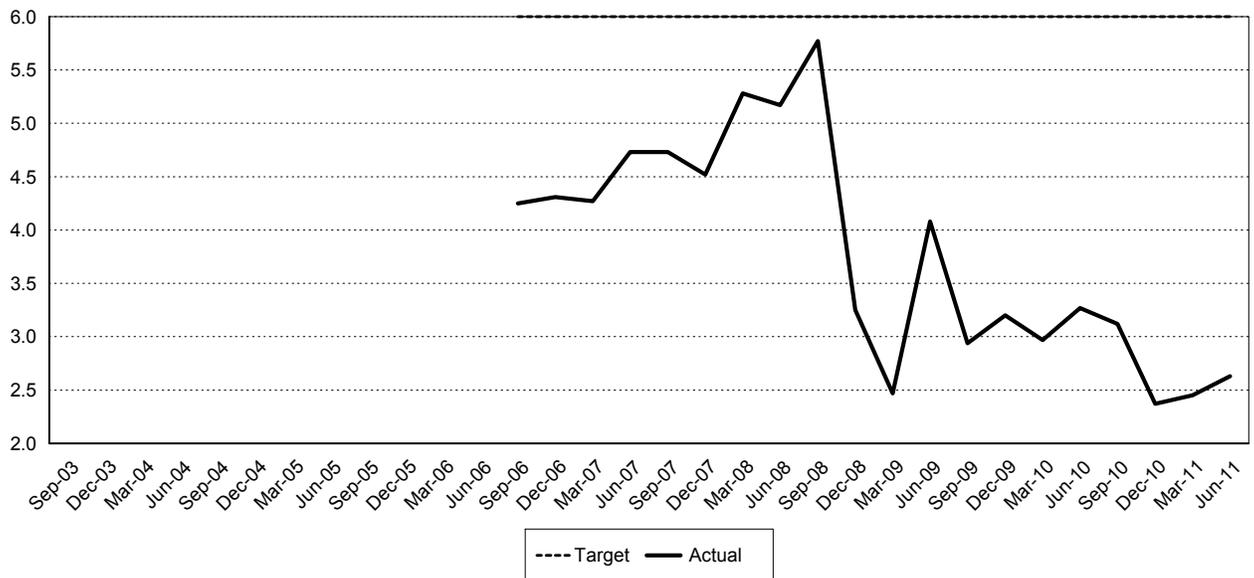


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000463 Keep weight loss by residents to less than 6% of the population.			
Biennium	Period	Actual	Target
2009-11	Q8	2.63%	6%
	Q7	2.45%	6%
	Q6	2.37%	6%
	Q5	3.12%	6%
	Q4	3.27%	6%
	Q3	2.97%	6%
	Q2	3.2%	6%
	Q1	2.94%	6%
2007-09	Q8	4.08%	6%
	Q7	2.47%	6%
	Q6	3.25%	6%
	Q5	5.77%	6%
	Q4	5.17%	6%
	Q3	5.28%	6%
	Q2	4.52%	6%
	Q1	4.73%	6%

Percent

000463 - Veterans Nursing Home Quality Care - Weightloss



A003 Veterans Disability Services and Support

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

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.

Program 020 - Field Services

Account	FY 2012	FY 2013	Biennial Total
FTE	1.0	1.0	1.0
001 General Fund			
001-1 State	\$1,730,000	\$1,730,000	\$3,460,000

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.

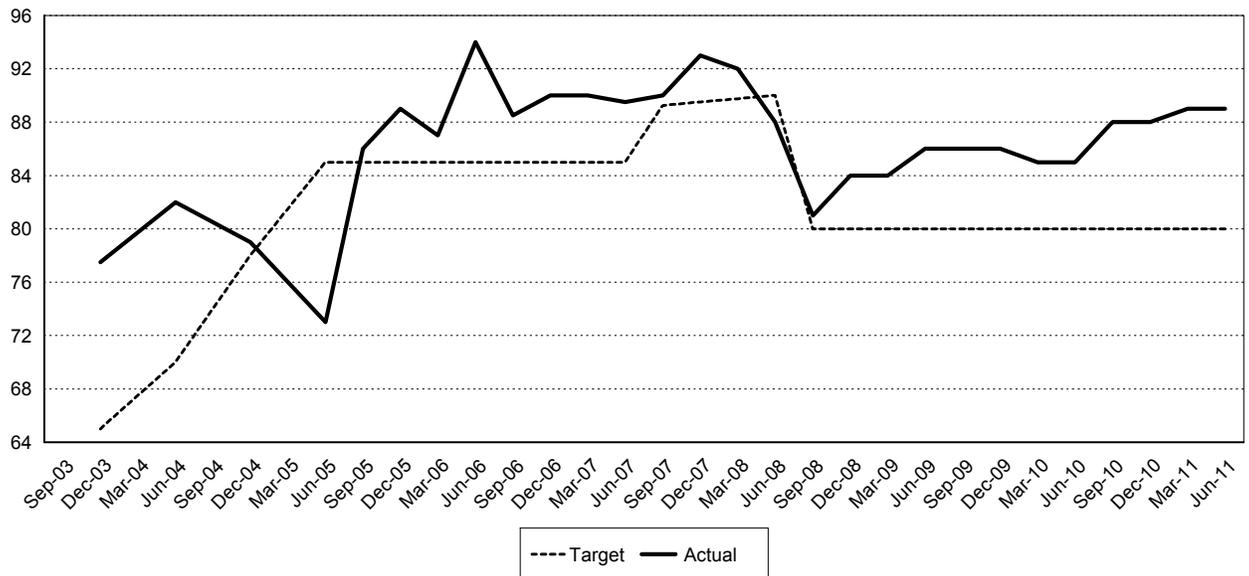
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000465 The process measures the percentage of service related issues claimed, and subsequently granted by the USDVA, divided the number of original issues put forward.

Biennium	Period	Actual	Target
2009-11	Q8	89%	80%
	Q7	89%	80%
	Q6	88%	80%
	Q5	88%	80%
	Q4	85%	80%
	Q3	85%	80%
	Q2	86%	80%
	Q1	86%	80%
2007-09	Q8	86%	80%
	Q7	84%	80%
	Q6	84%	80%
	Q5	81%	80%
	Q4	88%	90%
	Q3	92%	89.75%
	Q2	93%	89.5%
	Q1	90%	89.25%

Percent

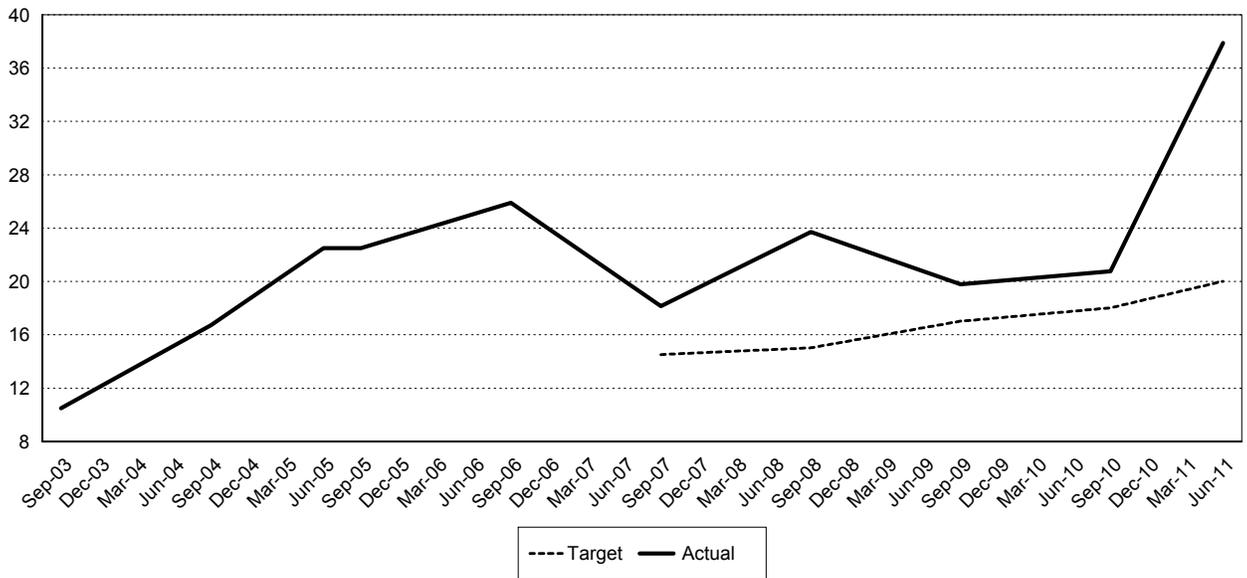
000465 - First submission claim rate success



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000183 Percent of veterans receiving VA compensation			
Biennium	Period	Actual	Target
2009-11	Q8	37.87%	20%
	Q7		
	Q6		
	Q5	20.76%	18%
	Q4		
	Q3		
	Q2		
	Q1	19.8%	17%
2007-09	Q8		
	Q7		
	Q6		
	Q5	23.7%	15%
	Q4		
	Q3		
	Q2		
	Q1	18.15%	14.5%

Percent 000183 - Raise the percent of veterans receiving VA benefits



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.

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Program 020 - Field Services

Account	FY 2012	FY 2013	Biennial Total
FTE	67.1	58.3	62.7
001 General Fund			
001-1 State	\$3,276,000	\$3,271,000	\$6,547,000
001-2 Federal	\$1,352,000	\$1,352,000	\$2,704,000
001-7 Private/Local	\$2,053,000	\$2,108,000	\$4,161,000
001 Account Total	\$6,681,000	\$6,731,000	\$13,412,000
11V Veteran Estate Management Account			
11V-7 Private/Local	\$543,000	\$540,000	\$1,083,000
10K Veterans Innovations Program Account			
10K-1 State	\$407,000	\$405,000	\$812,000
08V Veterans Stewardship Account			
08V-6 Non-Appropriated	\$250,000	\$253,000	\$503,000

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

Statewide Strategy: Provide support services to families

Expected Results

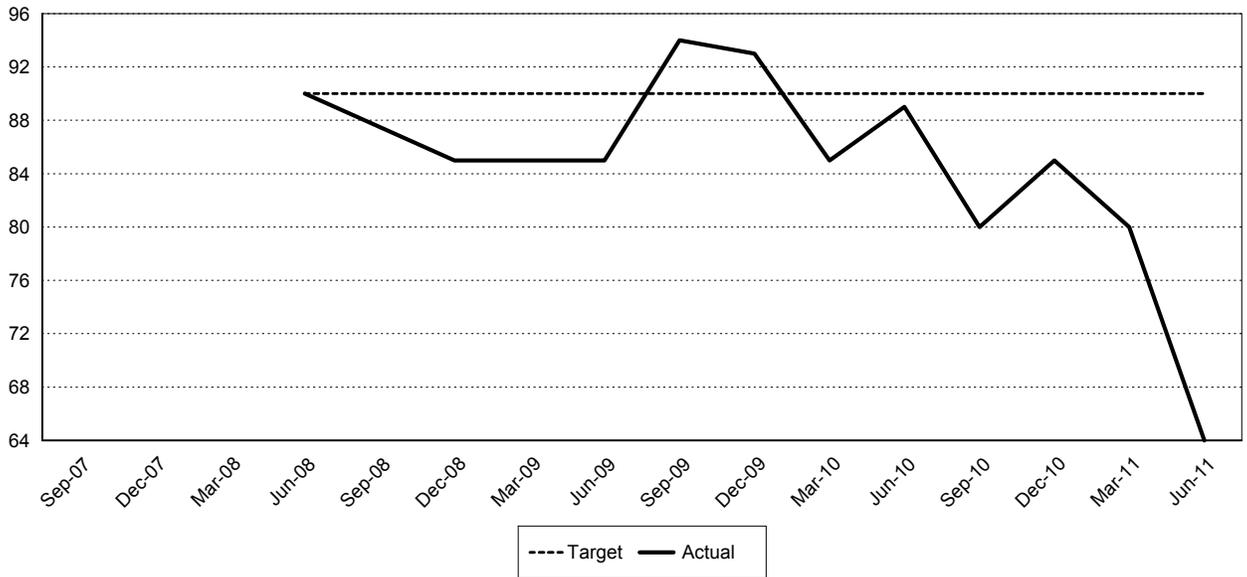
Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Decrease the homeless veteran population and increase veteran participation in employment and training services. Meet the increase in clients served by the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

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000863 Percent of environment certification program participants continuing or placed.			
Biennium	Period	Actual	Target
2009-11	Q8	64%	90%
	Q7	80%	90%
	Q6	85%	90%
	Q5	80%	90%
	Q4	89%	90%
	Q3	85%	90%
	Q2	93%	90%
	Q1	94%	90%
2007-09	Q8	85%	90%
	Q7		
	Q6	85%	90%
	Q5		
	Q4	90%	90%
	Q3		
	Q2		
	Q1		

Percent

000863 - Education & Jobs - VCC

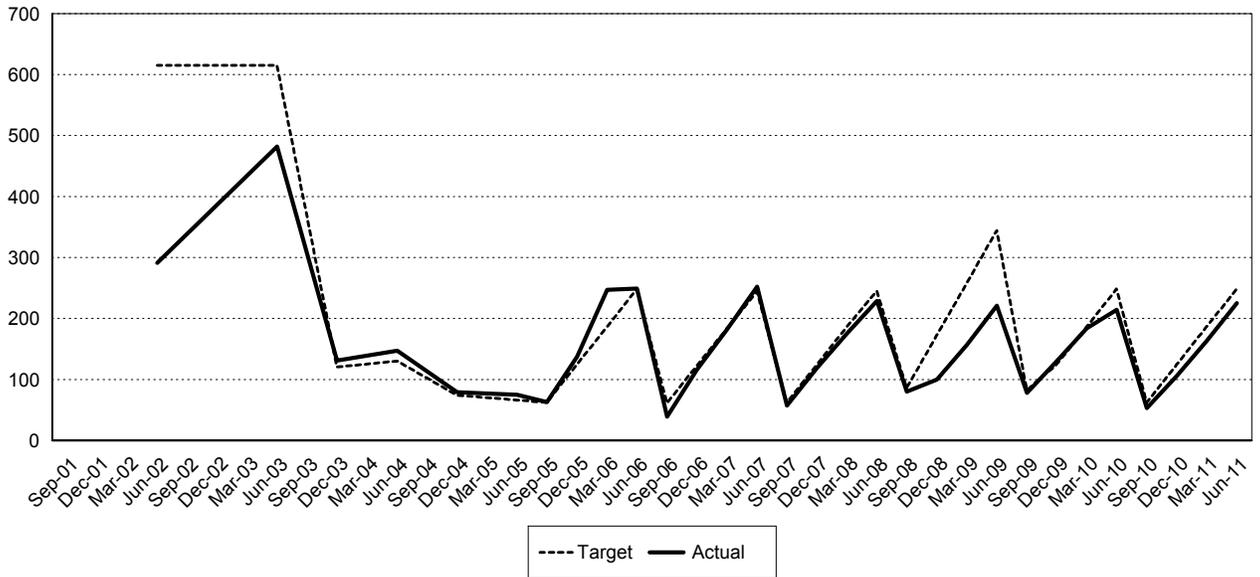


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000468 Number of homeless veterans enrolled in employment and training services.			
Biennium	Period	Actual	Target
2009-11	Q8	225	248
	Q7	163	186
	Q6	106	124
	Q5	53	62
	Q4	214	248
	Q3	184	186
	Q2	130	124
	Q1	78	82
2007-09	Q8	221	344
	Q7	157	258
	Q6	100	172
	Q5	80	86
	Q4	229	245
	Q3	175	186
	Q2	119	124
	Q1	57	62

Number

000468 - Homeless veteran enrollment increase

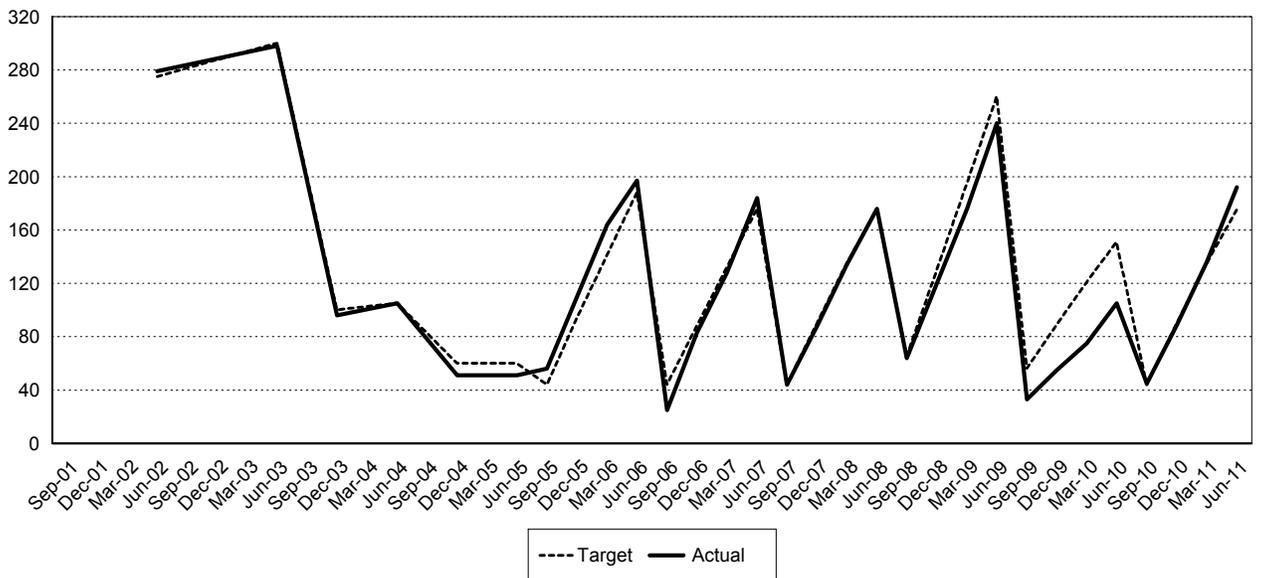


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000564 Number of homeless veterans that obtain transitional/permanent housing.			
Biennium	Period	Actual	Target
2009-11	Q8	192	175
	Q7	136	135
	Q6	89	90
	Q5	45	44
	Q4	105	151
	Q3	75	121
	Q2	55	89
	Q1	33	56
2007-09	Q8	240	260
	Q7	176	195
	Q6	120	130
	Q5	64	65
	Q4	176	175
	Q3	134	135
	Q2	88	90
	Q1	44	44

Number

000564 - Homeless veteran housing

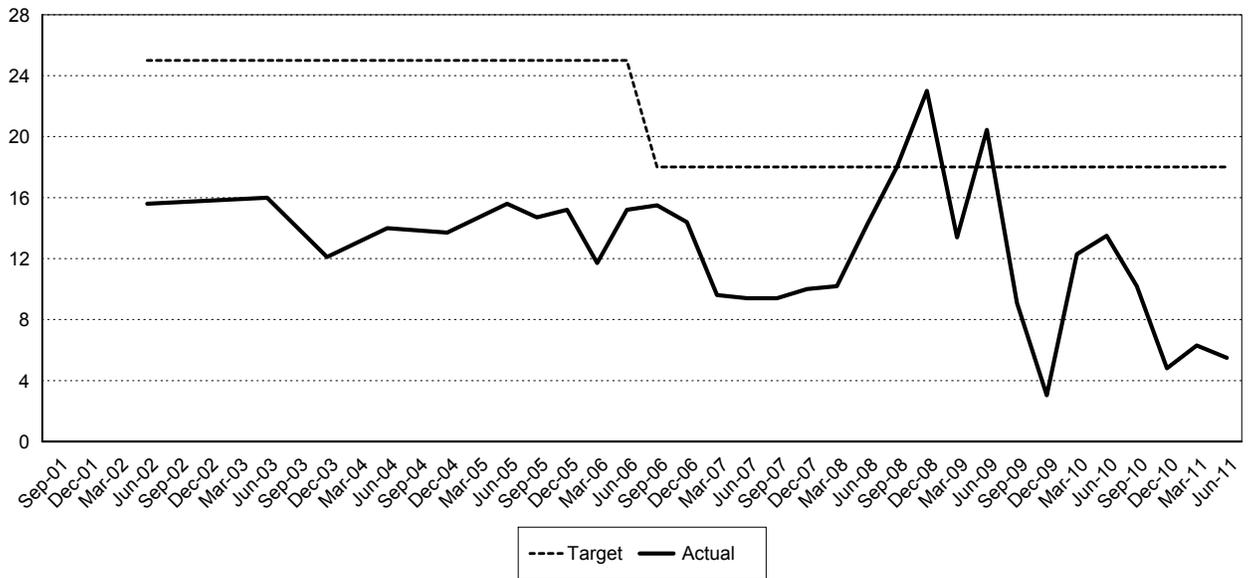


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000676 Reduce King County veteran recidivism rate.			
Biennium	Period	Actual	Target
2009-11	Q8	5.5%	18%
	Q7	6.3%	18%
	Q6	4.8%	18%
	Q5	10.2%	18%
	Q4	13.5%	18%
	Q3	12.3%	18%
	Q2	3.03%	18%
	Q1	9.09%	18%
2007-09	Q8	20.45%	18%
	Q7	13.4%	18%
	Q6	23%	18%
	Q5	18%	18%
	Q4	14.2%	18%
	Q3	10.2%	18%
	Q2	10%	18%
	Q1	9.4%	18%

Percent

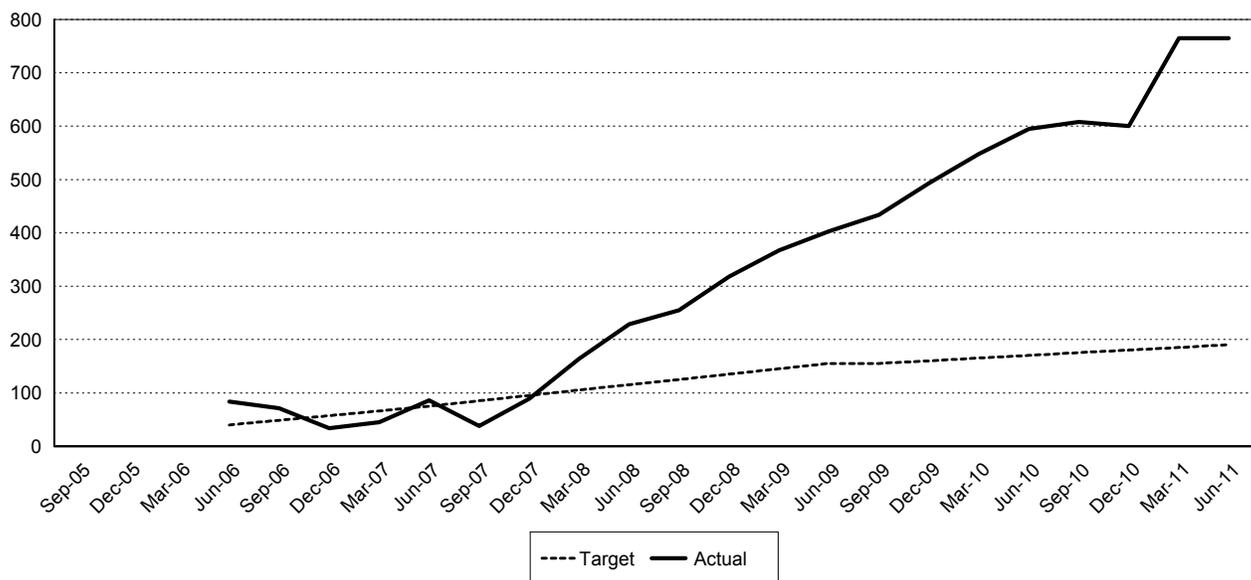
000676 - Incarcerated Veterans Recidivism Decrease



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000725 Number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the war trauma (PTSD) re-adjustment program.			
Biennium	Period	Actual	Target
2009-11	Q8	765	190
	Q7	765	185
	Q6	600	180
	Q5	608	175
	Q4	595	170
	Q3	548	165
	Q2	493	160
	Q1	434	155
2007-09	Q8	403	155
	Q7	367	145
	Q6	318	135
	Q5	255	125
	Q4	229	115
	Q3	164	105
	Q2	89	95
	Q1	38	85

Number 000725 - OIF and OEF veterans with PTSD symptoms

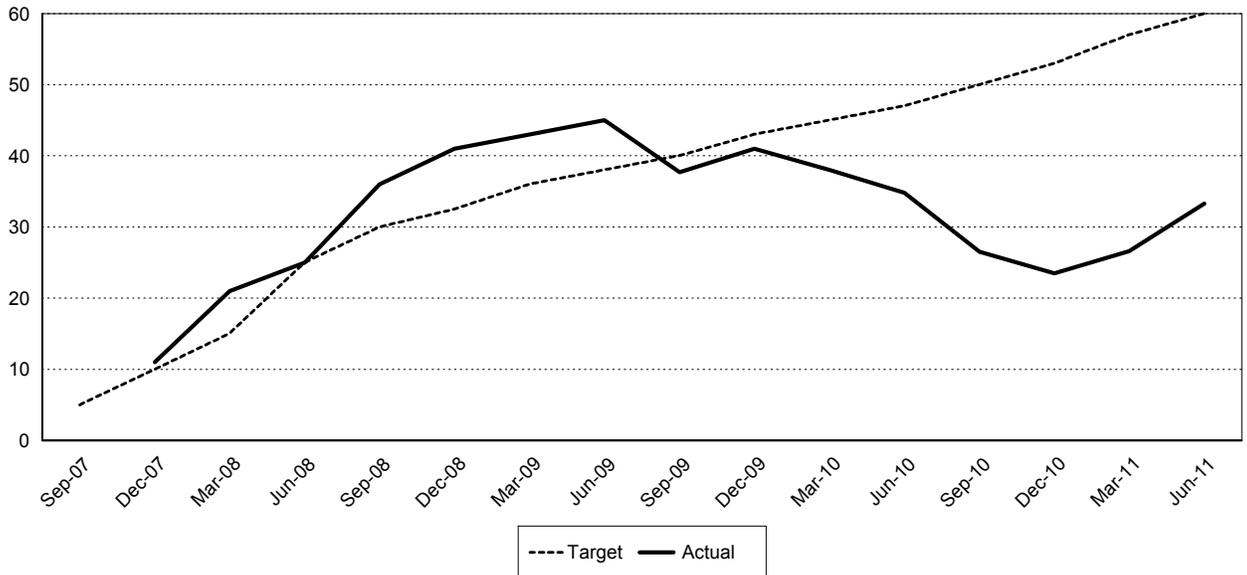


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000850 The number of veterans enrolled into the transitional housing program at Retsil.			
Biennium	Period	Actual	Target
2009-11	Q8	33.3	60
	Q7	26.6	57
	Q6	23.5	53
	Q5	26.5	50
	Q4	34.8	47
	Q3	38	45
	Q2	41	43
	Q1	37.7	40
2007-09	Q8	45	38
	Q7	43	36
	Q6	41	32.5
	Q5	36	30
	Q4	25	25
	Q3	21	15
	Q2	11	10
	Q1		5

Number

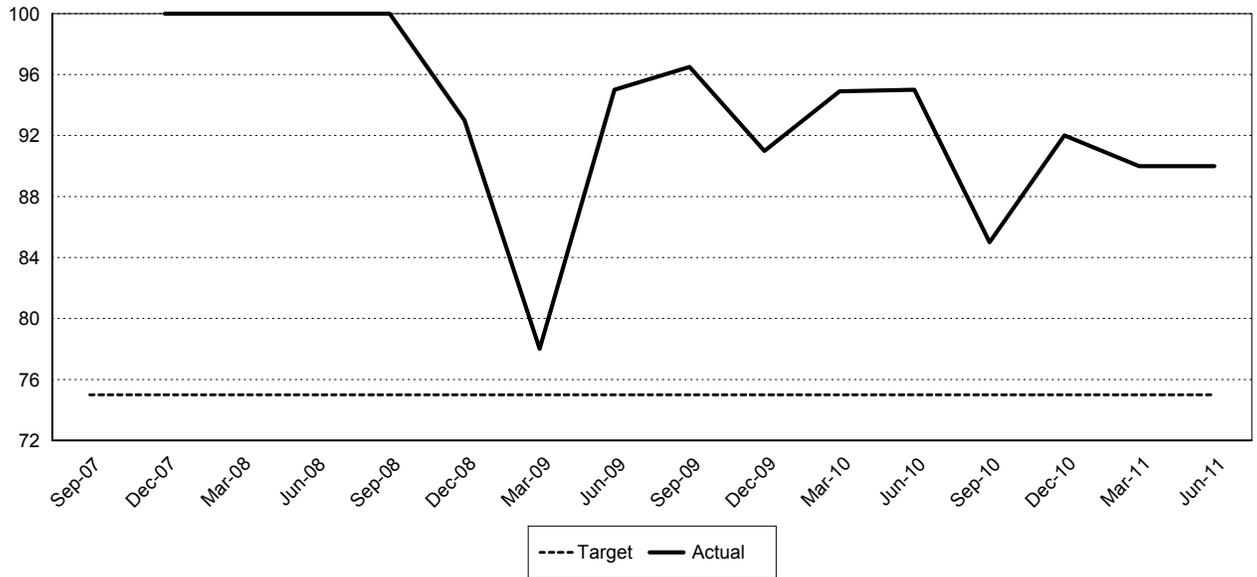
000850 - Transitional Housing Veterans Enrolled



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000851 Percent of transitional housing veterans who meet the requirements of their care plans.			
Biennium	Period	Actual	Target
2009-11	Q8	90%	75%
	Q7	90%	75%
	Q6	92%	75%
	Q5	85%	75%
	Q4	95%	75%
	Q3	94.9%	75%
	Q2	91%	75%
	Q1	96.5%	75%
2007-09	Q8	95%	75%
	Q7	78%	75%
	Q6	93%	75%
	Q5	100%	75%
	Q4	100%	75%
	Q3	100%	75%
	Q2	100%	75%
	Q1	100%	75%

Percent 000851 - Transitional residents that meet care plan requirements



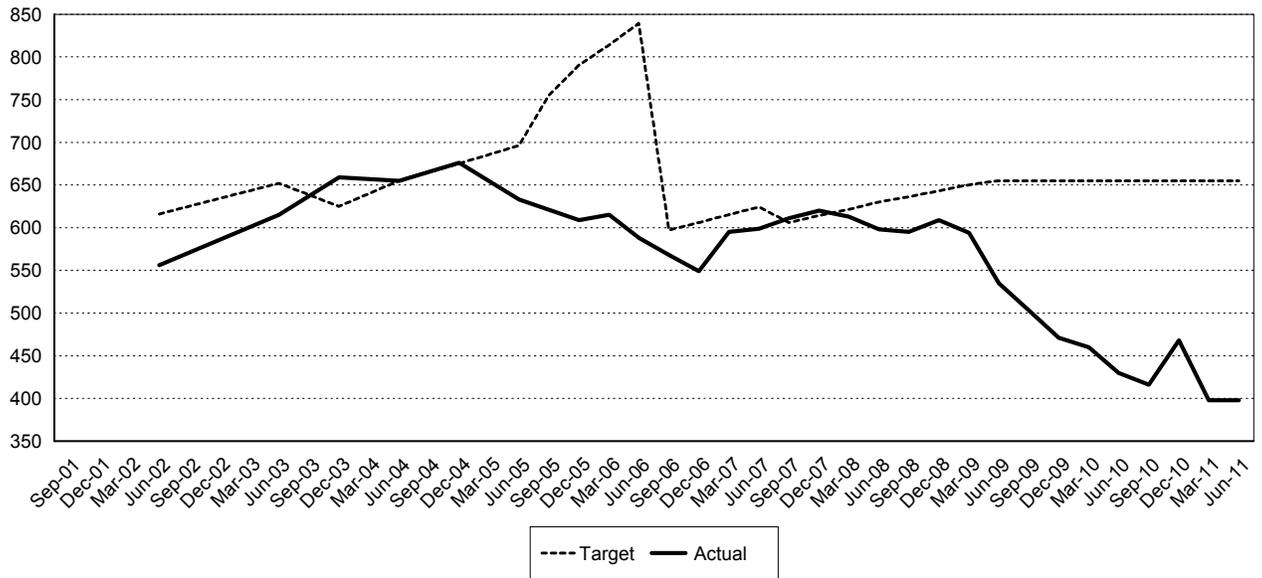
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000623 Part of DVA's homeless prevention efforts, this measure was established to show the number fiduciary clients served by the agency's Veterans' Estate Management Program (VEMP).

Biennium	Period	Actual	Target
2009-11	Q8	398	655
	Q7	398	655
	Q6	468	655
	Q5	416	655
	Q4	430	655
	Q3	460	655
	Q2	471	655
	Q1	503	655
2007-09	Q8	535	655
	Q7	594	650
	Q6	609	643
	Q5	595	636
	Q4	598	630
	Q3	613	621
	Q2	620	614
	Q1	611	606

Number

000623 - VEMP Client Case Load Increase



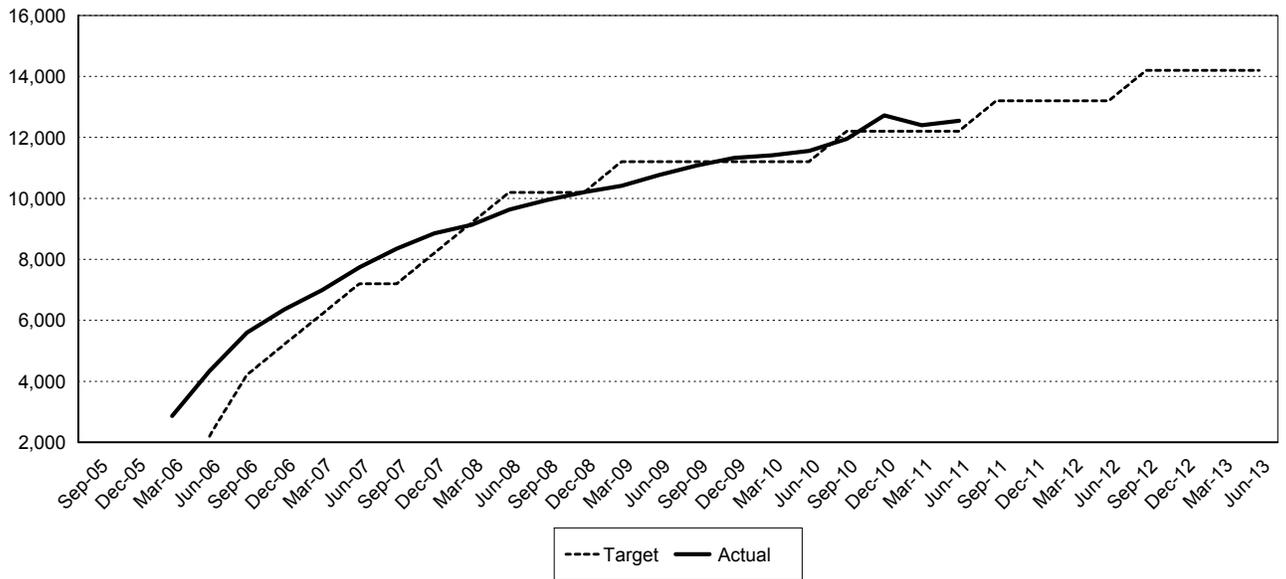
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000726 Number of "Veterans and Military License Plate" units sold.			
Biennium	Period	Actual	Target
2011-13	Q8		14,200
	Q7		14,200
	Q6		14,200
	Q5		14,200
	Q4		13,200
	Q3		13,200
	Q2		13,200
	Q1		13,200
2009-11	Q8	12,548	12,200
	Q7	12,398	12,200
	Q6	12,724	12,200
	Q5	11,952	12,200
	Q4	11,556	11,200
	Q3	11,409	11,200
	Q2	11,332	11,200
	Q1	11,079	11,200
2007-09	Q8	10,762	11,200
	Q7	10,411	11,200
	Q6	10,208	10,200
	Q5	9,940	10,200
	Q4	9,629	10,200
	Q3	9,136	9,200
	Q2	8,856	8,200
	Q1	8,350	7,200

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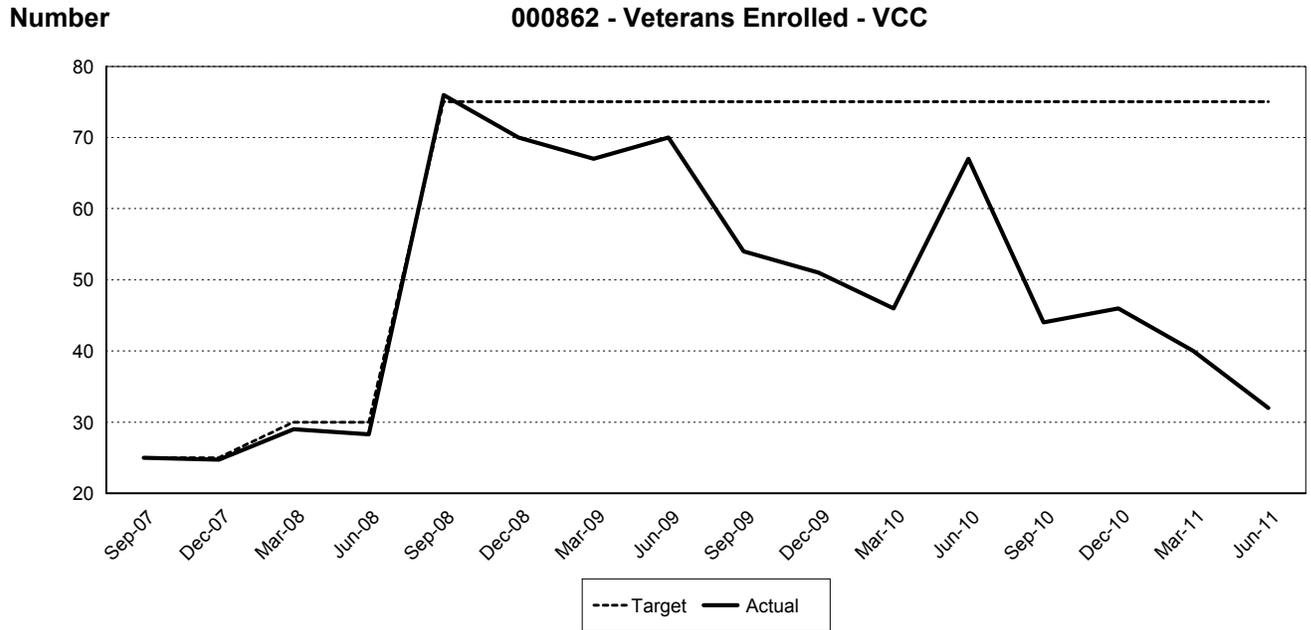
Number

000726 - Veterans and Military License Plate Unit Sales



000862 Number of qualifying veterans enrolled in the environment certification programs in King, Kitsap and Spokane Counties.				
Biennium	Period	Actual	Target	
2009-11	Q8	32	75	
	Q7	40	75	
	Q6	46	75	
	Q5	44	75	
	Q4	67	75	
	Q3	46	75	
	Q2	51	75	
	Q1	54	75	
2007-09	Q8	70	75	
	Q7	67	75	
	Q6	70	75	
	Q5	76	75	
	Q4	28.3	30	
	Q3	29	30	
	Q2	24.7	25	
	Q1	25	25	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	694.7	685.9	690.3
GFS	\$8,531,000	\$7,730,000	\$16,261,000
Other	\$49,398,000	\$49,646,000	\$99,044,000
Total	\$57,929,000	\$57,376,000	\$115,305,000

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	305
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM