

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

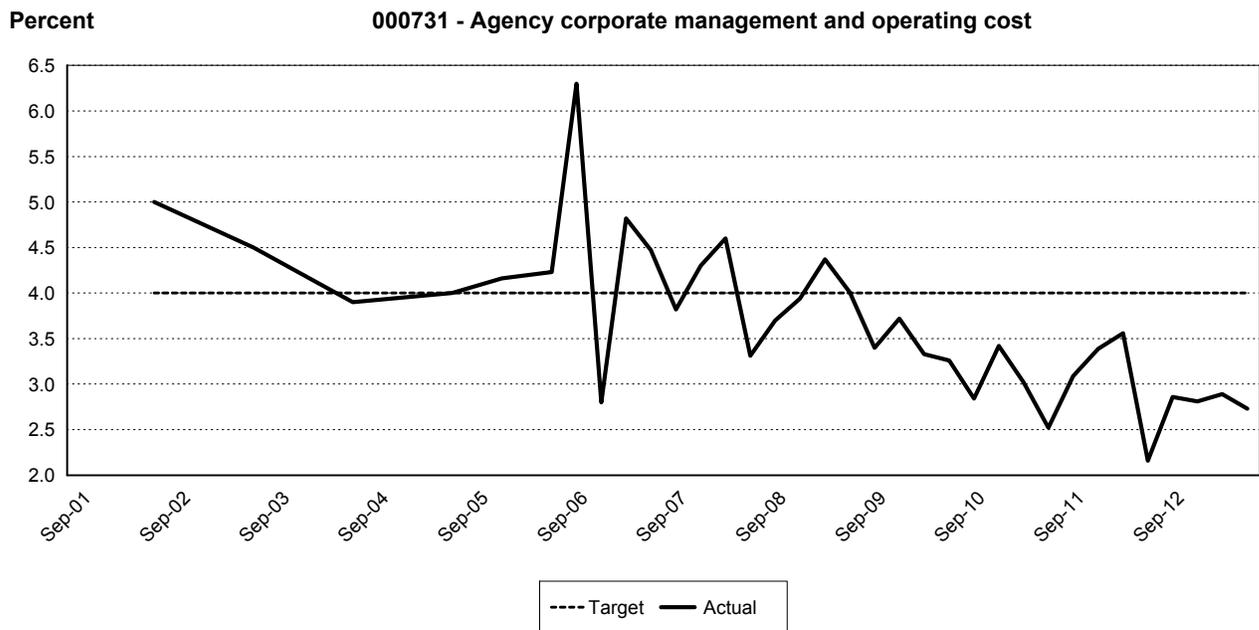
Account	FY 2016	FY 2017	Biennial Total
FTE	19.9	19.9	19.9
042 Charitable, Educational, Penal, and Reformatory Institutions Account			
042-1 State	\$5,000	\$5,000	\$10,000
001 General Fund			
001-1 State	\$1,810,000	\$2,662,000	\$4,472,000
213 Veterans' Emblem Account			
213-6 Non-Appropriated	\$8,000	\$8,000	\$16,000

Statewide Result Area: Healthy and Safe Communities
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.

000731 Agency governance and corporate management costs as a percentage of total agency operating costs.			
Biennium	Period	Actual	Target
2011-13	Q8	2.73%	4%
	Q7	2.89%	4%
	Q6	2.81%	4%
	Q5	2.86%	4%
	Q4	2.16%	4%
	Q3	3.56%	4%
	Q2	3.39%	4%
	Q1	3.09%	4%



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.

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Program 035 - Institutional Services

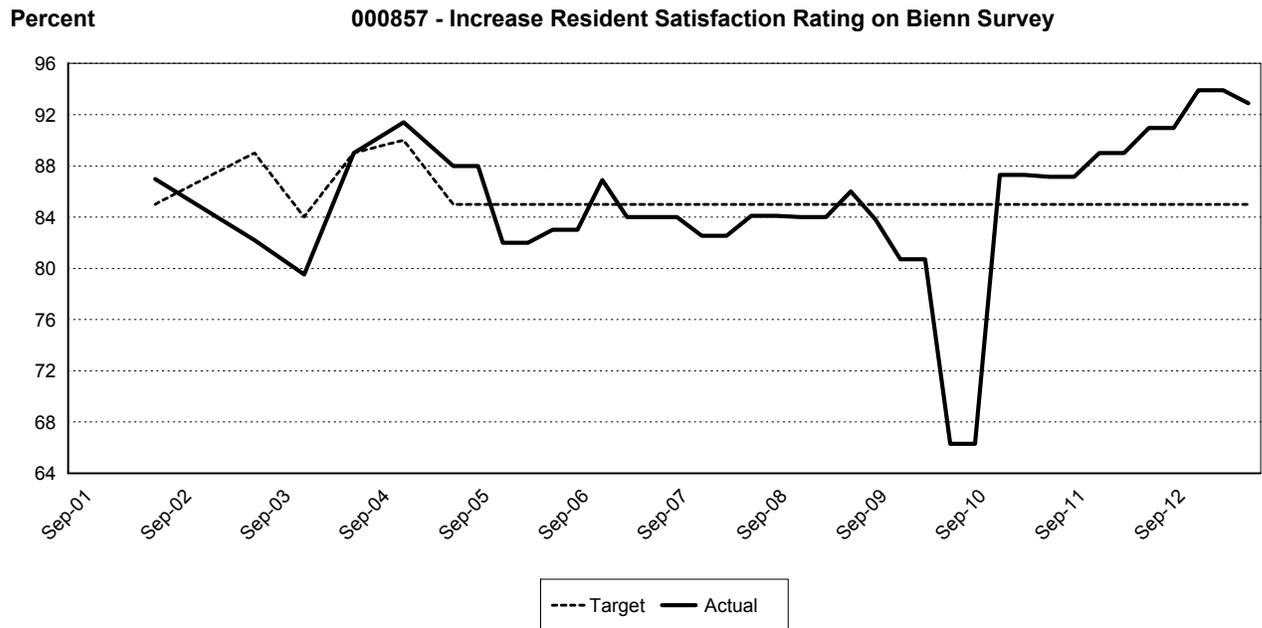
Account	FY 2016	FY 2017	Biennial Total
FTE	611.2	765.2	688.2
001 General Fund			
001-1 State	\$697,000	\$796,000	\$1,493,000
001-2 Federal	\$38,514,000	\$41,590,000	\$80,104,000
001-7 Private/Local	\$13,530,000	\$16,251,000	\$29,781,000
001 Account Total	\$52,741,000	\$58,637,000	\$111,378,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide institutional-based services

Expected Results

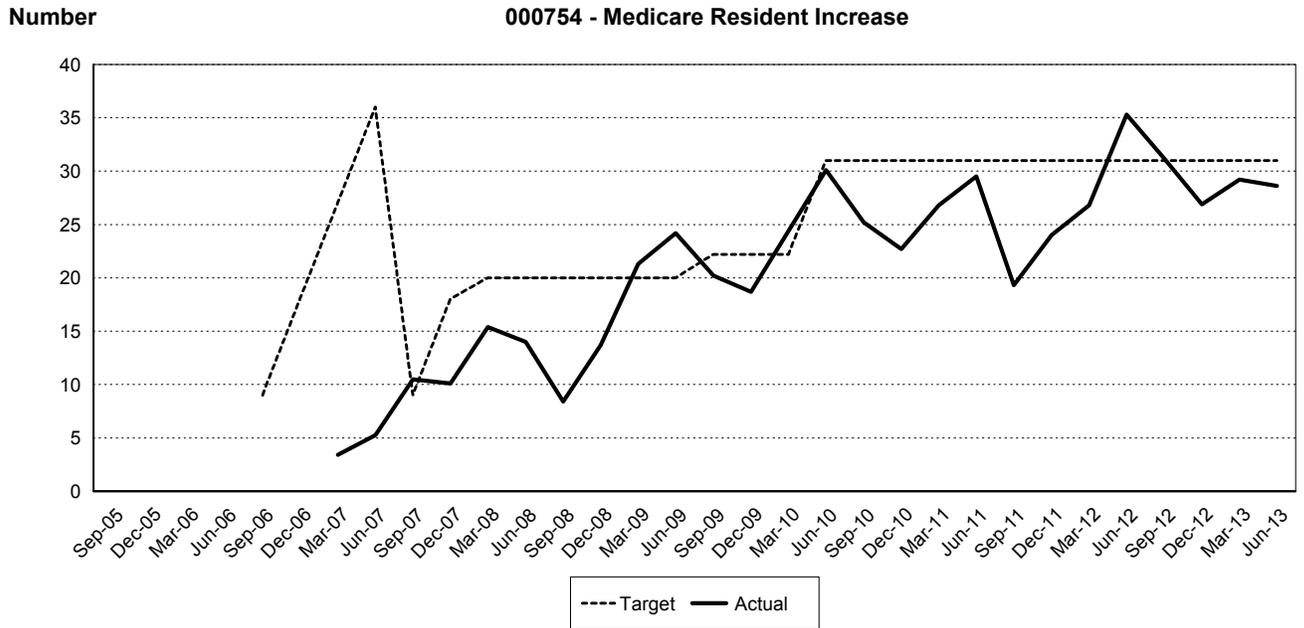
Provide high quality, long-term care services to Washington veterans at the least possible cost to the state. Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported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

000857 Overall satisfaction scores on resident survey.			
Biennium	Period	Actual	Target
2011-13	Q8	92.9%	85%
	Q7	93.9%	85%
	Q6	93.9%	85%
	Q5	90.95%	85%
	Q4	90.95%	85%
	Q3	89%	85%
	Q2	89%	85%
	Q1	87.15%	85%



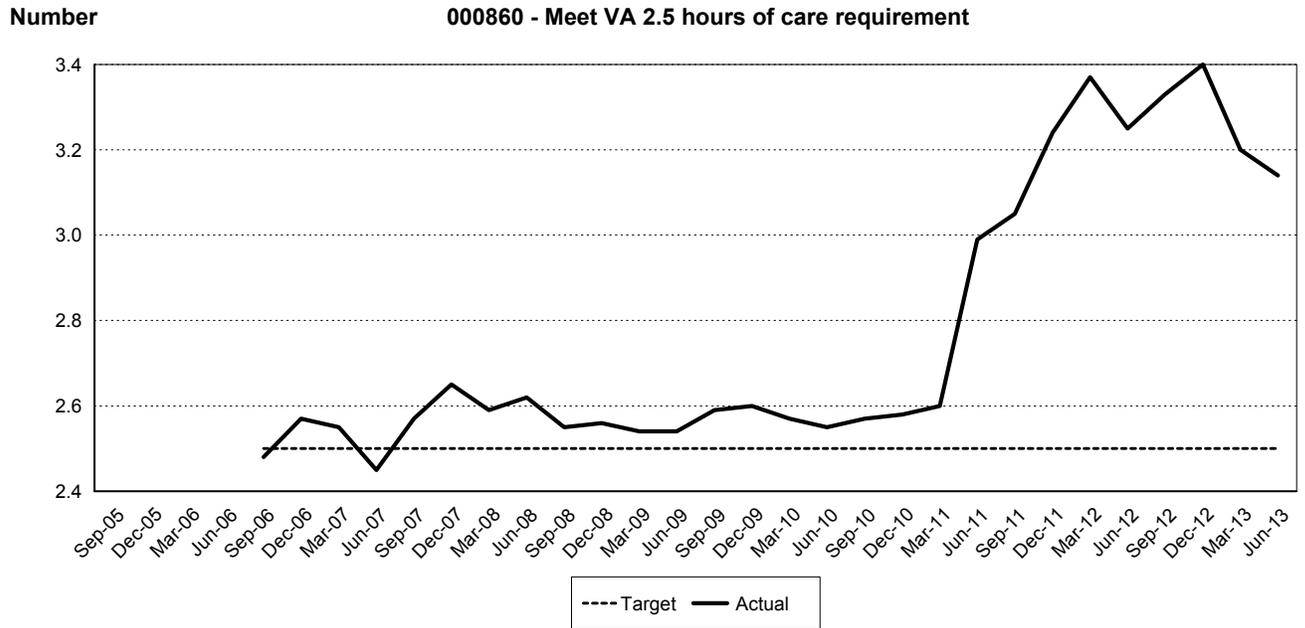
000754 Washington Veterans Home Medicare Resident Occupancy			
Biennium	Period	Actual	Target
2011-13	Q8	28.6	31
	Q7	29.2	31
	Q6	26.9	31
	Q5	31.2	31
	Q4	35.3	31
	Q3	26.8	31
	Q2	24	31
	Q1	19.3	31

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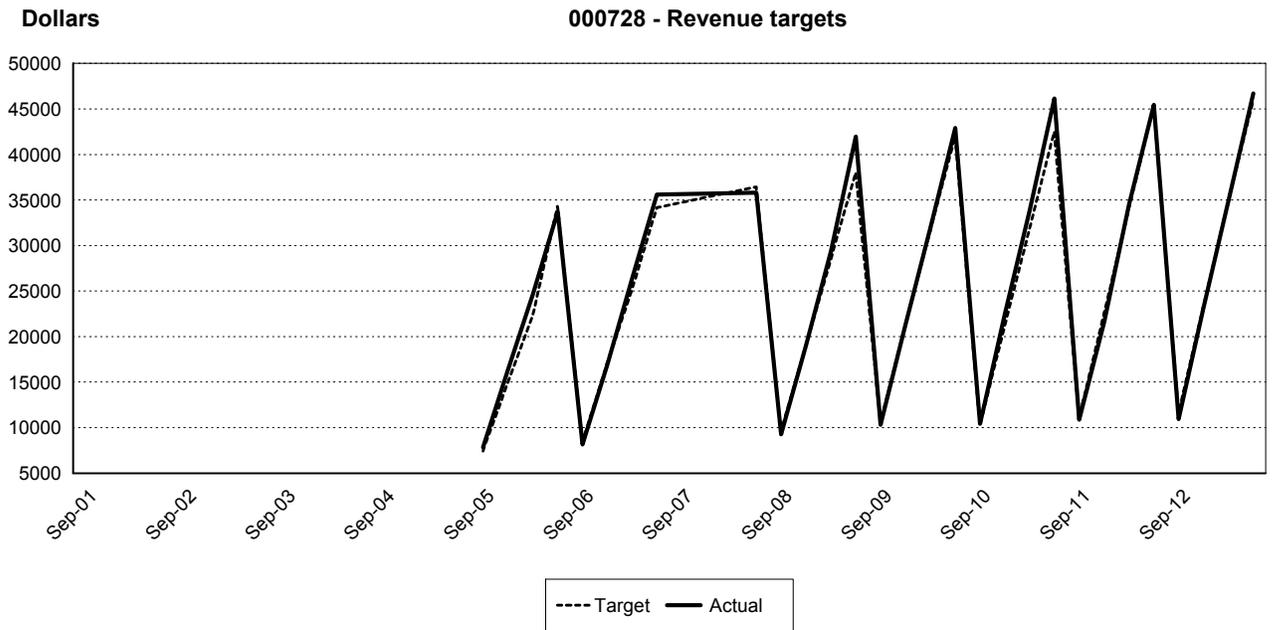
000860 Meet US Department of Veterans Affairs care requirement of 2.5 hours per resident per day.			
Biennium	Period	Actual	Target
2011-13	Q8	3.14	2.5
	Q7	3.2	2.5
	Q6	3.4	2.5
	Q5	3.33	2.5
	Q4	3.25	2.5
	Q3	3.37	2.5
	Q2	3.24	2.5
	Q1	3.05	2.5

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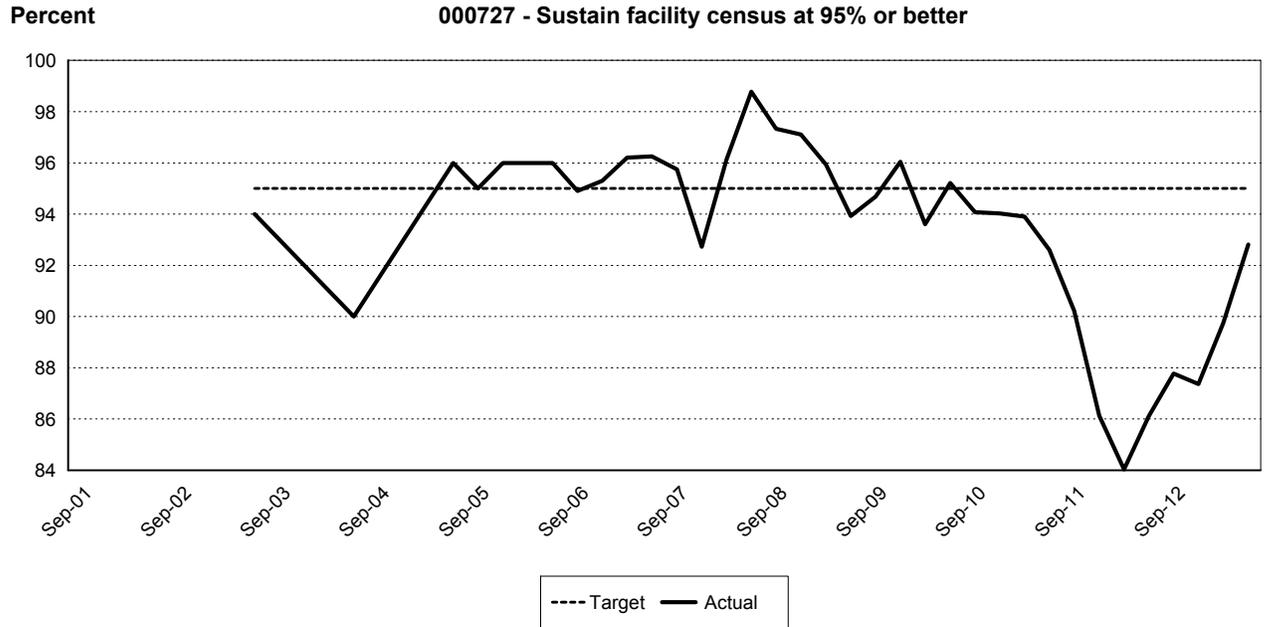
000728 Projected Expenditure Recoveries from Veterans' Home Operations			
Biennium	Period	Actual	Target
2011-13	Q8	\$46,724	\$45,936
	Q7	\$34,792	\$34,720
	Q6	\$23,130	\$23,228
	Q5	\$10,929	\$11,584
	Q4	\$45,454	\$45,335
	Q3	\$34,528	\$34,034
	Q2	\$21,620	\$22,547
	Q1	\$10,878	\$11,037

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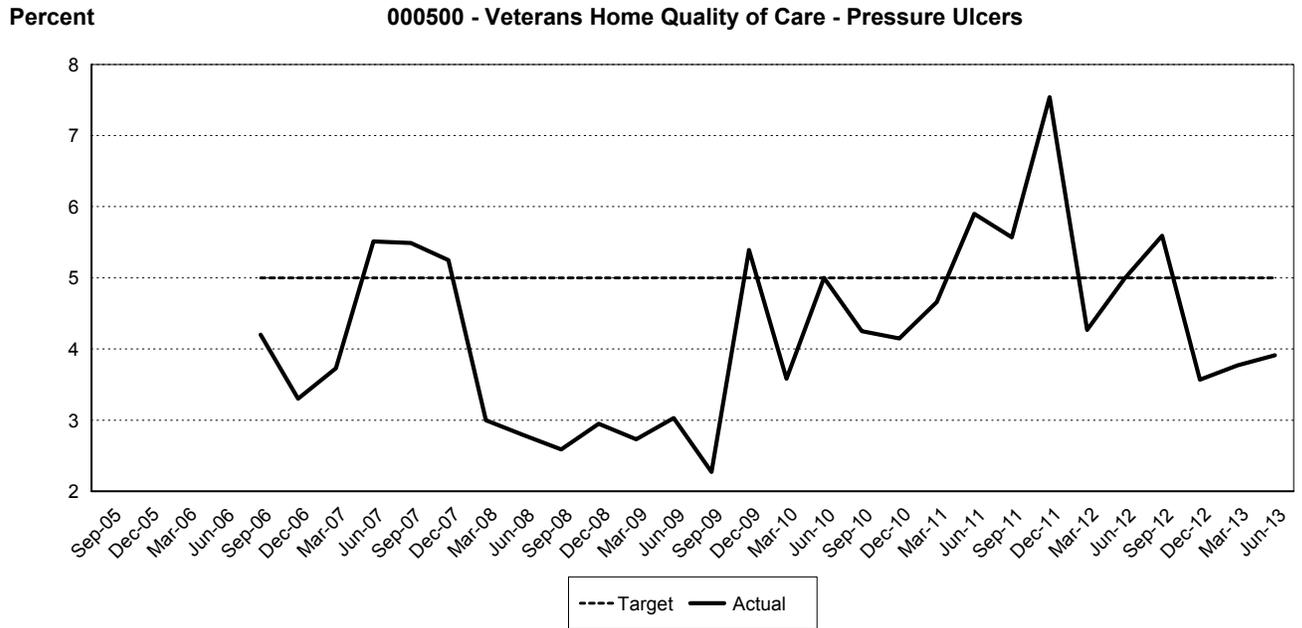
000727 Combined bedfill rate in the state veterans' homes.			
Biennium	Period	Actual	Target
2011-13	Q8	92.81%	95%
	Q7	89.74%	95%
	Q6	87.36%	95%
	Q5	87.77%	95%
	Q4	86.11%	95%
	Q3	84.03%	95%
	Q2	86.13%	95%
	Q1	90.23%	95%

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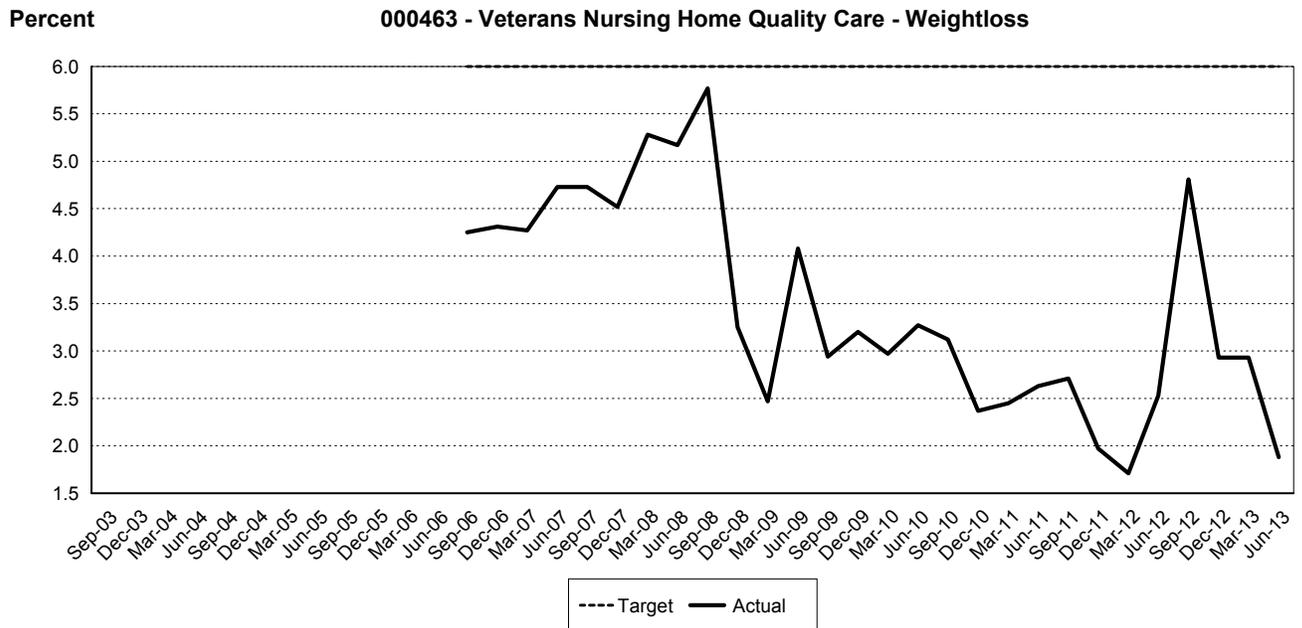
000500 Keep pressure ulcers aquired in-house to less than 5% of the population.			
Biennium	Period	Actual	Target
2011-13	Q8	3.91%	5%
	Q7	3.77%	5%
	Q6	3.57%	5%
	Q5	5.59%	5%
	Q4	4.99%	5%
	Q3	4.27%	5%
	Q2	7.54%	5%
	Q1	5.57%	5%

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000463 Keep weight loss by residents to less than 6% of the population.			
Biennium	Period	Actual	Target
2011-13	Q8	1.88%	6%
	Q7	2.93%	6%
	Q6	2.93%	6%
	Q5	4.81%	6%
	Q4	2.53%	6%
	Q3	1.71%	6%
	Q2	1.97%	6%
	Q1	2.71%	6%

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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.

Program 020 - Field Services

Account	FY 2016	FY 2017	Biennial Total
FTE	2.0	2.0	2.0
001 General Fund			
001-1 State	\$2,749,000	\$2,783,000	\$5,532,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide support services to children and families

Expected Results

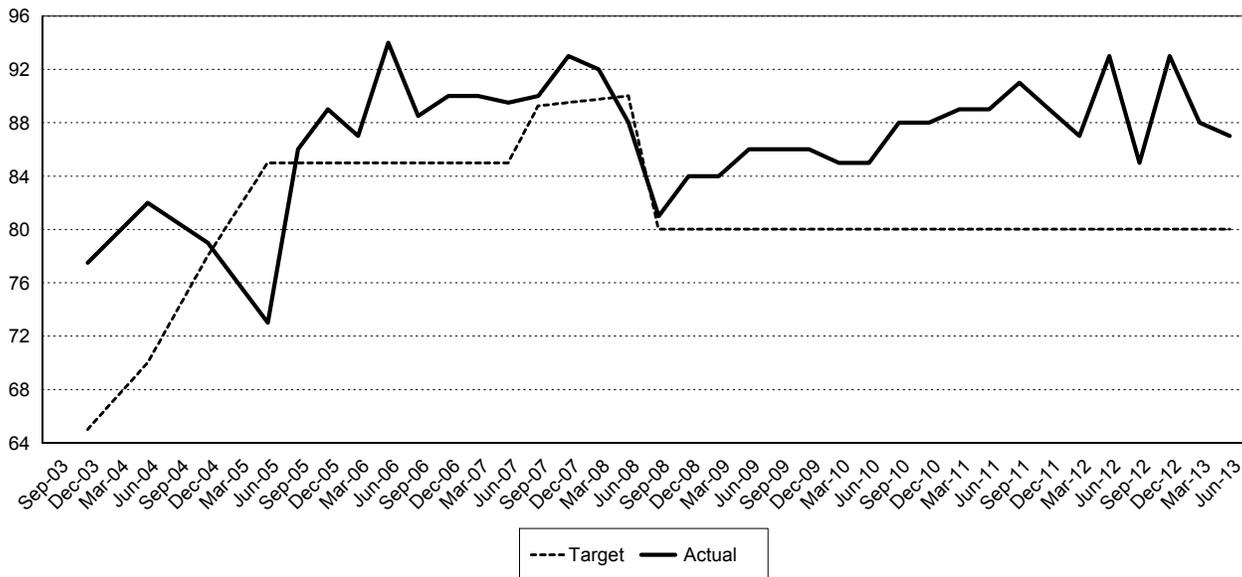
The result of this activity is to maximize federal dollars coming into Washington State. In a typical year, 60,000 veterans receive services. Federal VA pension and disability payments into Washington State have increased from \$958.5 million in Federal Fiscal Year 2005 to \$1.014 billion in Federal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

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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
2011-13	Q8	87%	80%
	Q7	88%	80%
	Q6	93%	80%
	Q5	85%	80%
	Q4	93%	80%
	Q3	87%	80%
	Q2	89%	80%
	Q1	91%	80%

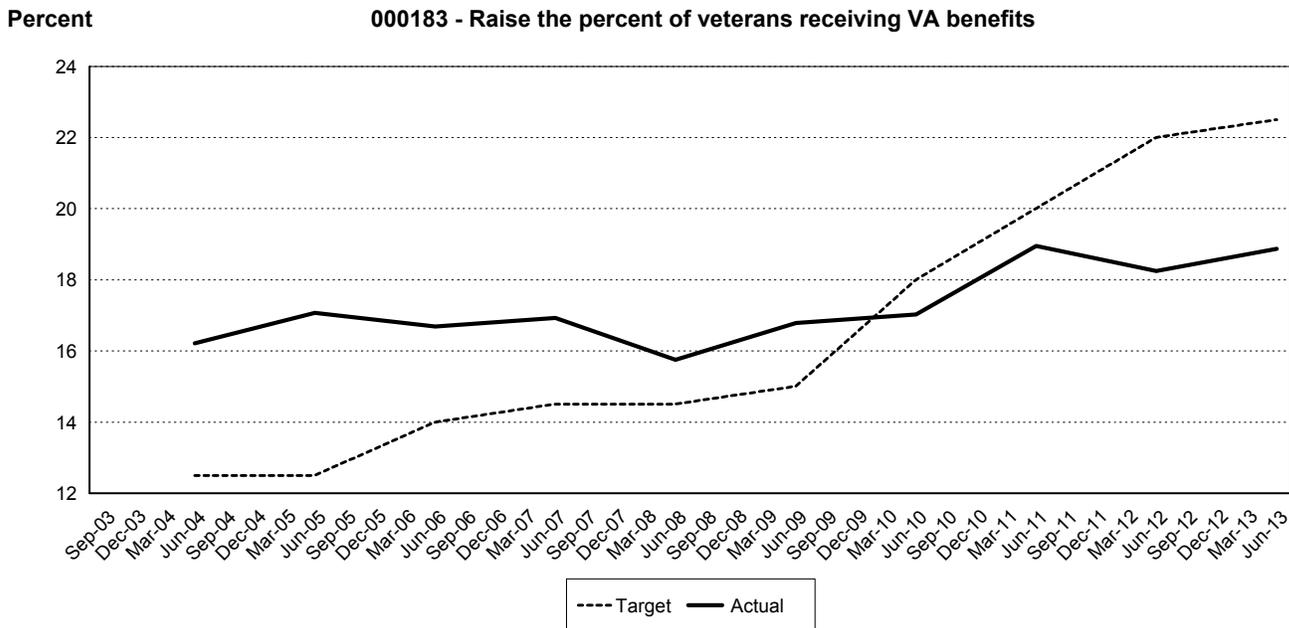
Percent **000465 - First submission claim rate success**



000183 Percent of veterans receiving VA compensation

Biennium	Period	Actual	Target
2011-13	Q8	18.87%	22.5%
	Q7		
	Q6		
	Q5		
	Q4	18.25%	22%
	Q3		
	Q2		
	Q1		

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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.

Program 020 - Field Services

Account	FY 2016	FY 2017	Biennial Total
FTE	66.1	57.3	61.7
001 General Fund			
001-1 State	\$2,716,000	\$2,743,000	\$5,459,000
001-2 Federal	\$1,794,000	\$1,834,000	\$3,628,000
001-7 Private/Local	\$2,264,000	\$2,358,000	\$4,622,000
001 Account Total	\$6,774,000	\$6,935,000	\$13,709,000
11V Veteran Estate Management Account			
11V-7 Private/Local	\$304,000	\$319,000	\$623,000
08V Veterans Stewardship Account			
08V-6 Non-Appropriated	\$256,000	\$275,000	\$531,000

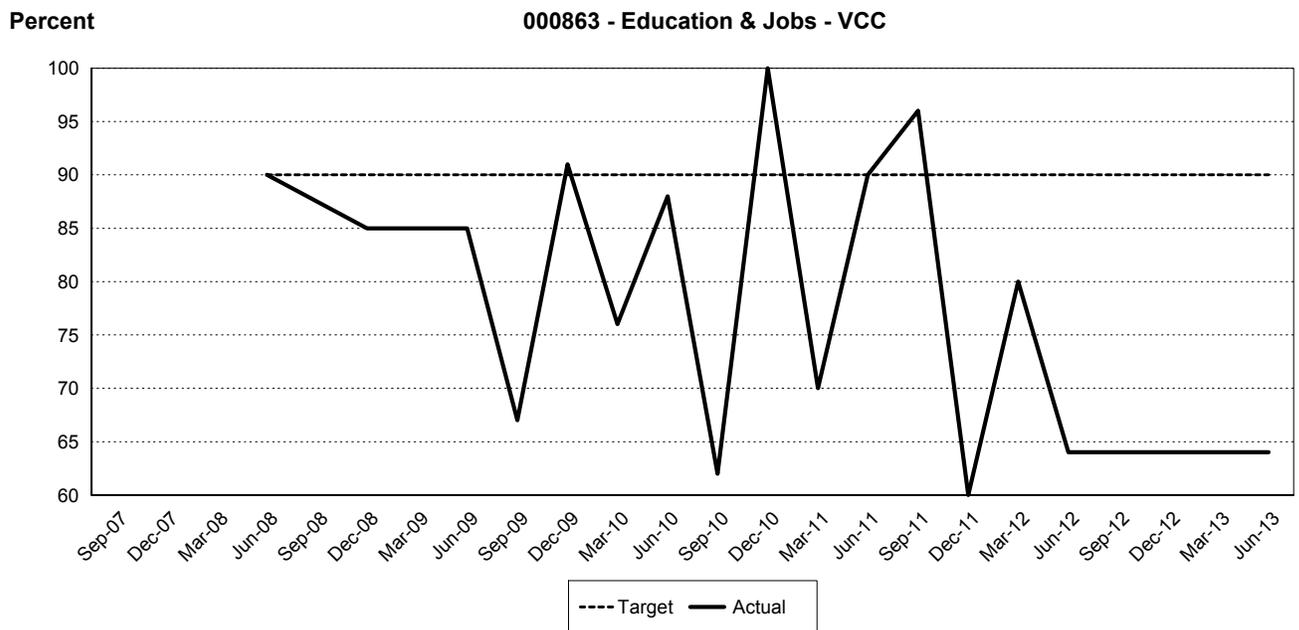
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide support services to children and families

Expected Results

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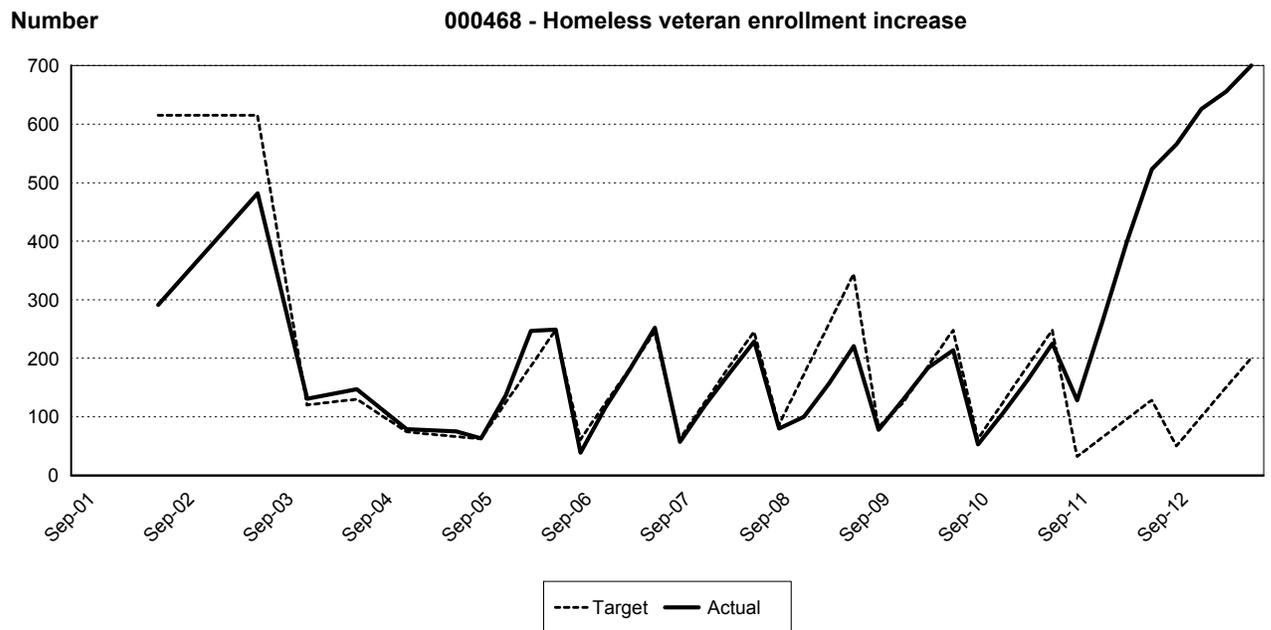
Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Decrease the homeless veteran population and increase veteran participation in employment and training services. Meet the increase in clients served by the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

000863 Percent of environment certification program participants continuing or placed.			
Biennium	Period	Actual	Target
2011-13	Q8	64%	90%
	Q7	64%	90%
	Q6	64%	90%
	Q5	64%	90%
	Q4	64%	90%
	Q3	80%	90%
	Q2	60%	90%
	Q1	96%	90%



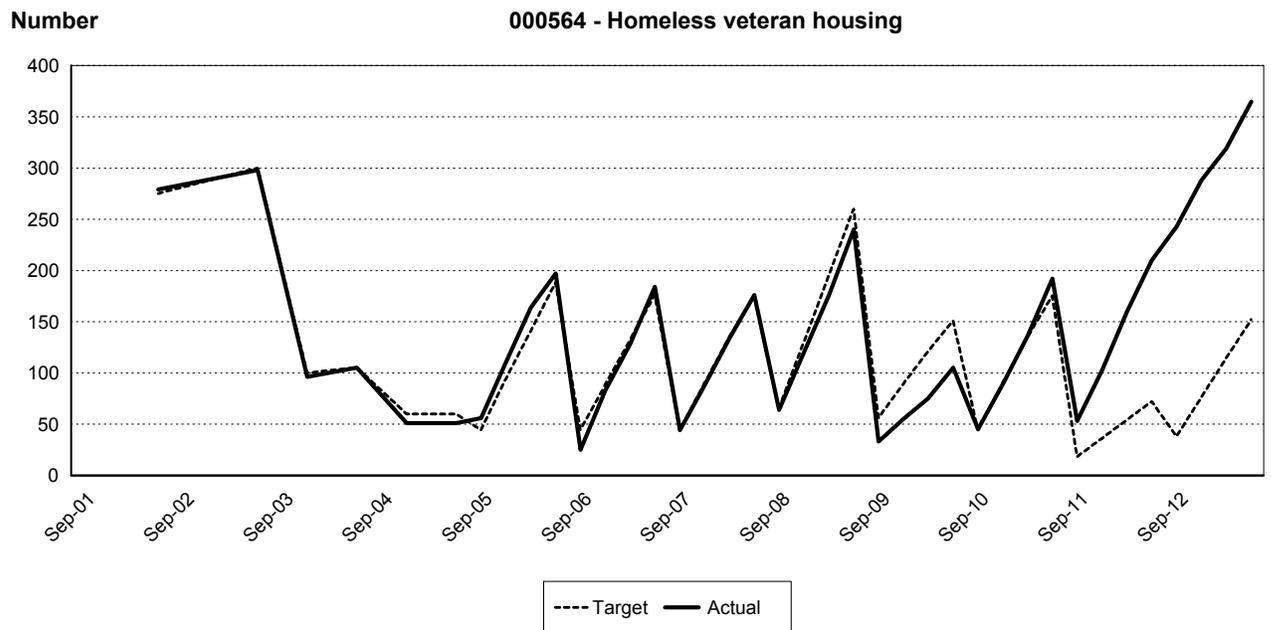
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000468 Number of homeless veterans enrolled in employment and training services.			
Biennium	Period	Actual	Target
2011-13	Q8	700	200
	Q7	656	150
	Q6	626	100
	Q5	566	50
	Q4	523	128
	Q3	400	96
	Q2	262	64
	Q1	128	32



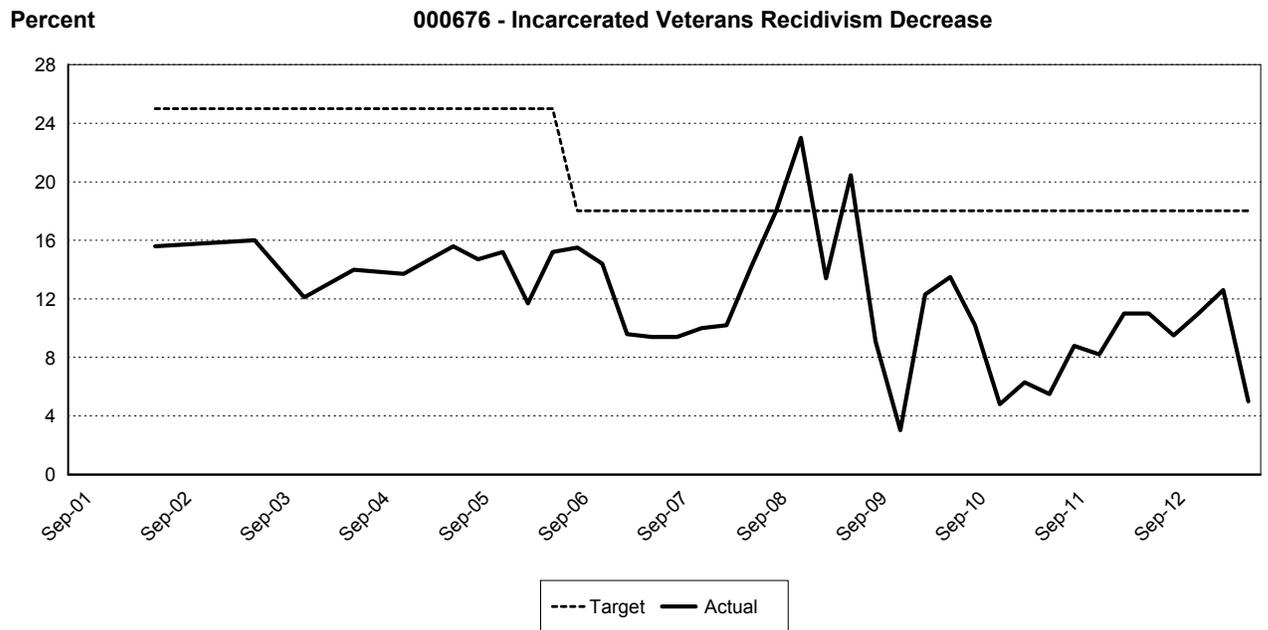
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000564 Number of homeless veterans that obtain transitional/permanent housing.			
Biennium	Period	Actual	Target
2011-13	Q8	365	152
	Q7	319	114
	Q6	288	76
	Q5	243	38
	Q4	210	72
	Q3	160	54
	Q2	103	36
	Q1	53	18



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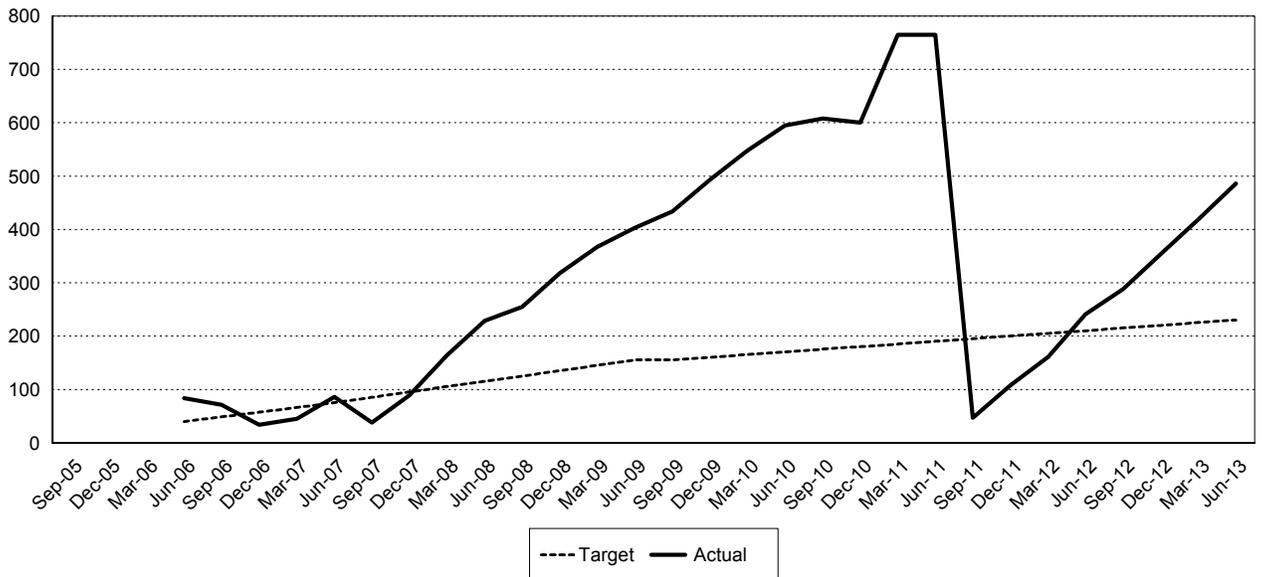
000676 Reduce King County veteran recidivism rate.			
Biennium	Period	Actual	Target
2011-13	Q8	5%	18%
	Q7	12.6%	18%
	Q6	11%	18%
	Q5	9.5%	18%
	Q4	11%	18%
	Q3	11%	18%
	Q2	8.2%	18%
	Q1	8.8%	18%



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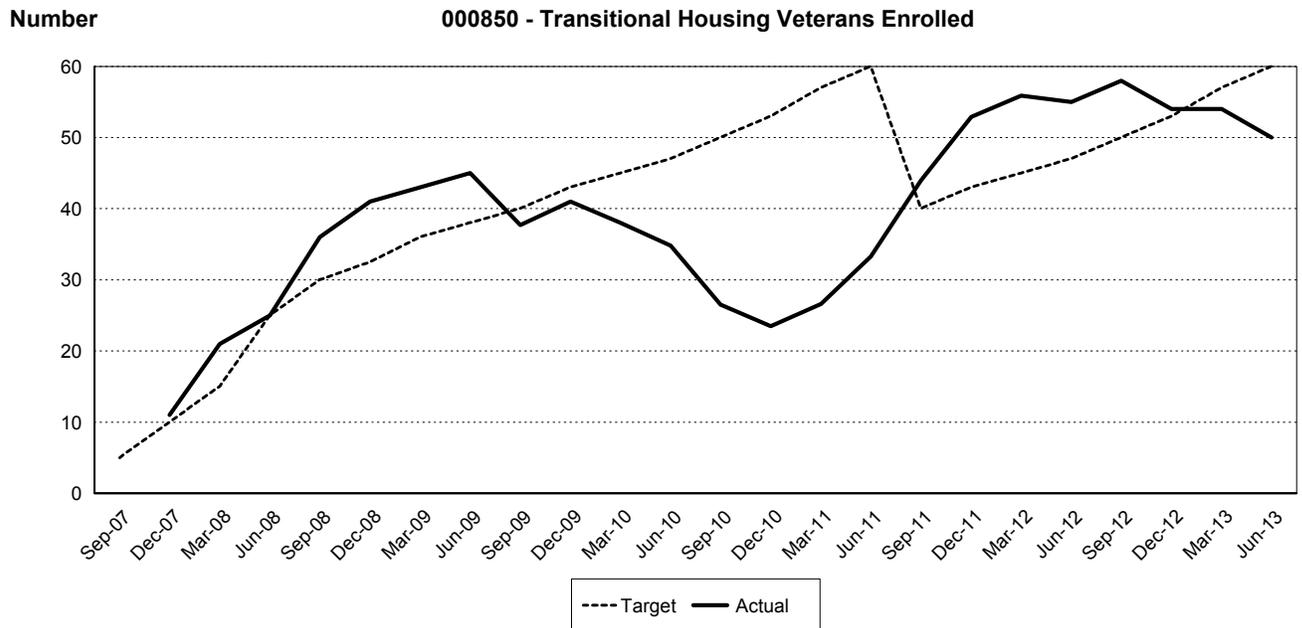
000725 Number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the war trauma (PTSD) re-adjustment program.				
Biennium	Period	Actual	Target	
2011-13	Q8	486	230	
	Q7	419	225	
	Q6	354	220	
	Q5	288	215	
	Q4	241	210	
	Q3	161	205	
	Q2	108	200	
	Q1	47	195	

Number 000725 - OIF and OEF veterans with PTSD symptoms



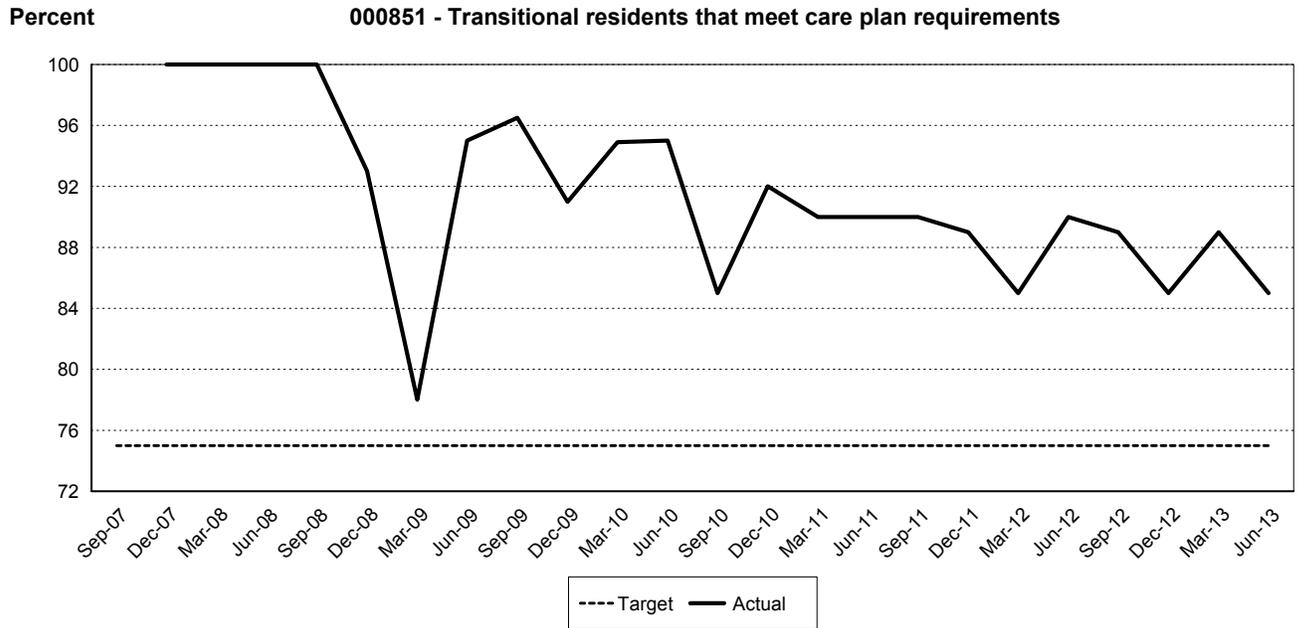
000850 The number of veterans enrolled into the transitional housing program at Retsil.				
Biennium	Period	Actual	Target	
2011-13	Q8	50	60	
	Q7	54	57	
	Q6	54	53	
	Q5	58	50	
	Q4	55	47	
	Q3	55.9	45	
	Q2	52.9	43	
	Q1	44.01	40	

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000851 Percent of transitional housing veterans who meet the requirements of their care plans.			
Biennium	Period	Actual	Target
2011-13	Q8	85%	75%
	Q7	89%	75%
	Q6	85%	75%
	Q5	89%	75%
	Q4	90%	75%
	Q3	85%	75%
	Q2	89%	75%
	Q1	90%	75%

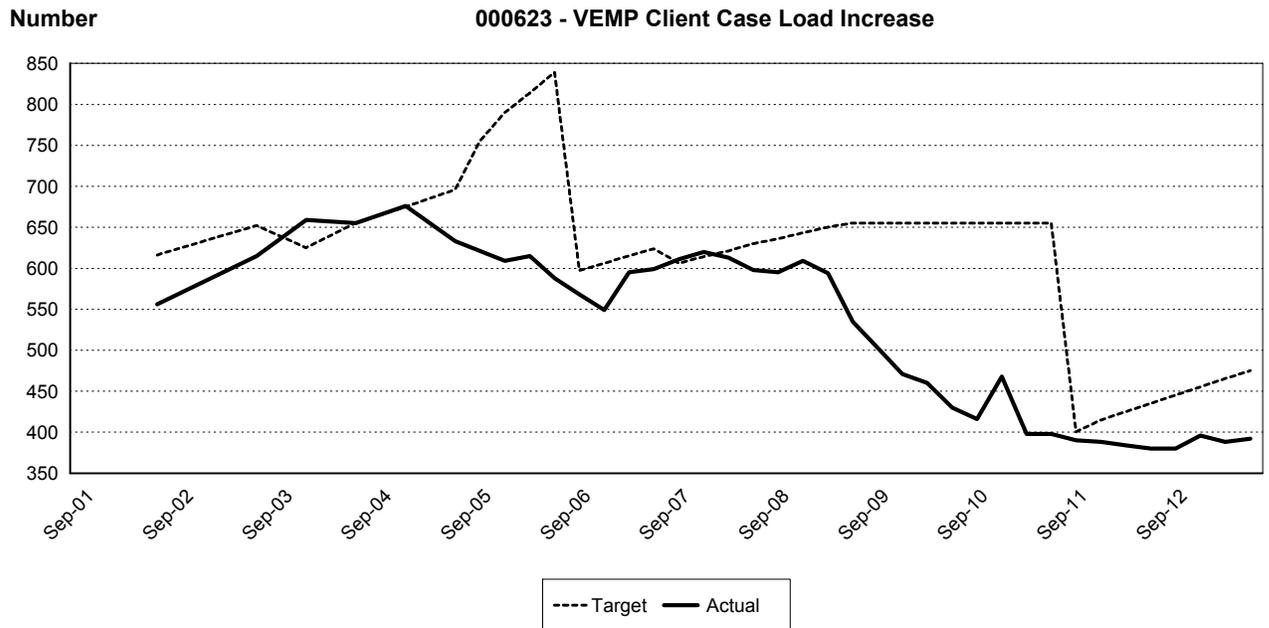
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000623 Part of DVA's homeless prevention efforts, this measure was established to show the number fiduciary clients served by the agency's Veterans' Estate Management Program (VEMP).

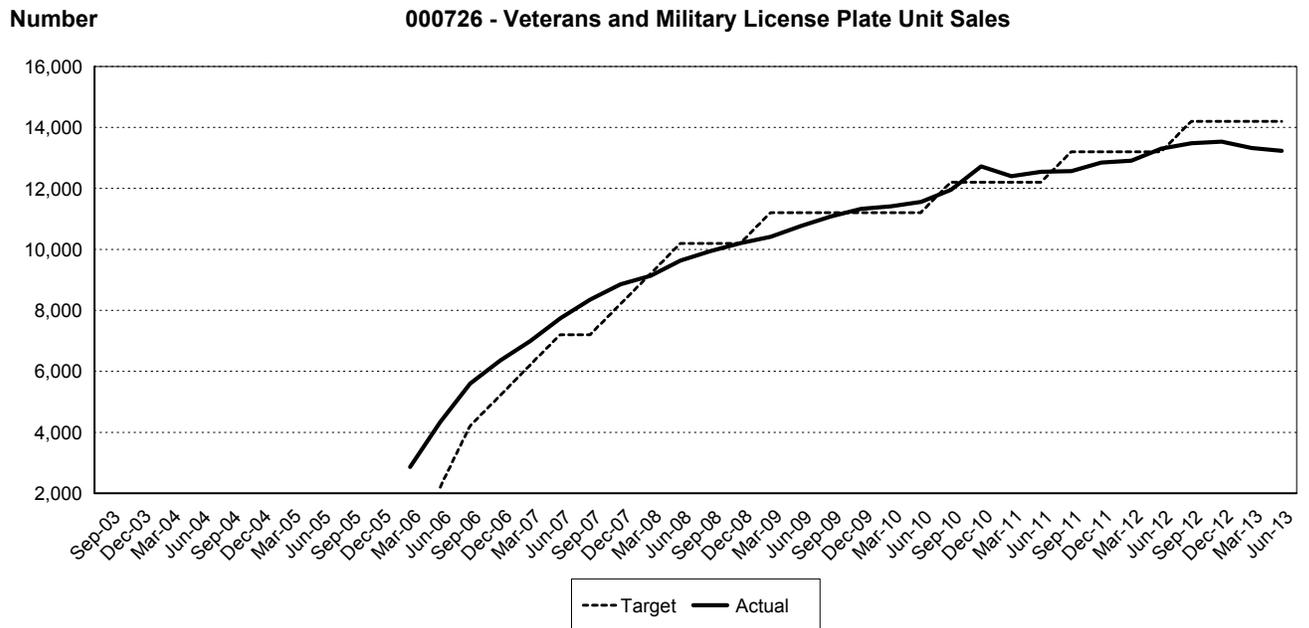
Biennium	Period	Actual	Target
2011-13	Q8	392	475
	Q7	388	465
	Q6	396	455
	Q5	380	445
	Q4	380	435
	Q3	384	425
	Q2	388	415
	Q1	390	400

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000726 Number of "Veterans and Military License Plate" units sold.			
Biennium	Period	Actual	Target
2011-13	Q8	13,235	14,200
	Q7	13,322	14,200
	Q6	13,538	14,200
	Q5	13,486	14,200
	Q4	13,306	13,200
	Q3	12,906	13,200
	Q2	12,848	13,200
	Q1	12,567	13,200

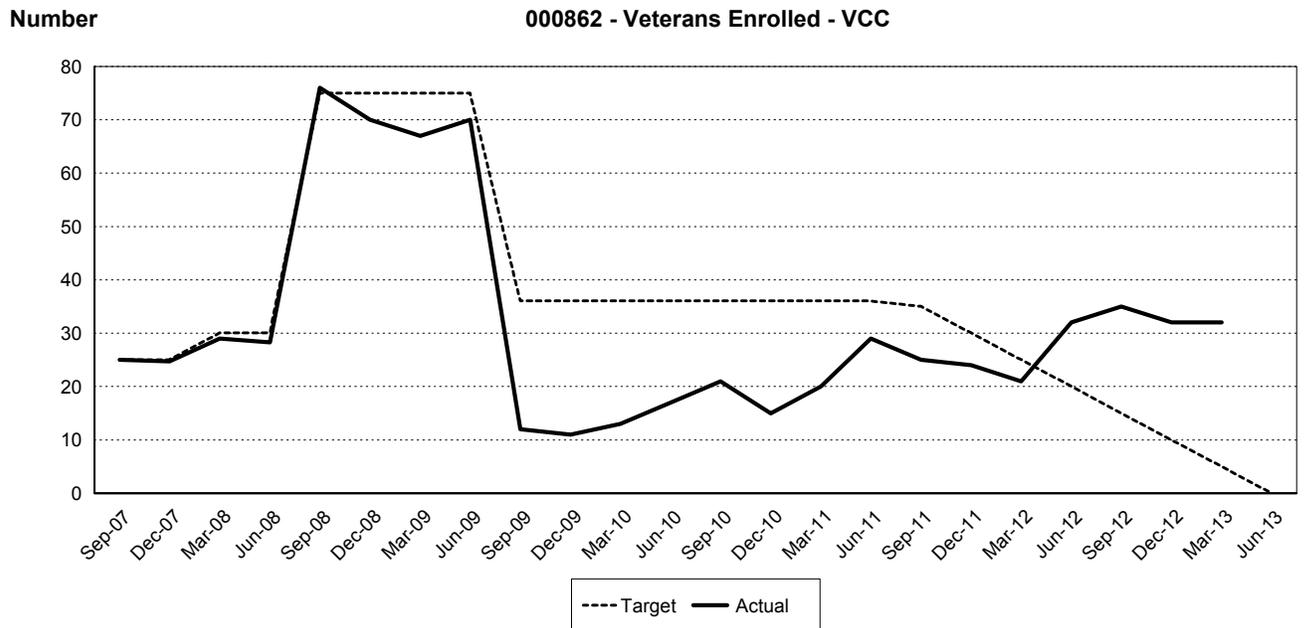
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000862 Number of qualifying veterans enrolled in the environment certification programs in King, Kitsap and Spokane Counties.

Biennium	Period	Actual	Target
2011-13	Q8		0
	Q7	32	5
	Q6	32	10
	Q5	35	15
	Q4	32	20
	Q3	21	25
	Q2	24	30
	Q1	25	35

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Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	699.2	844.4	771.8
GFS	\$7,972,000	\$8,984,000	\$16,956,000
Other	\$56,675,000	\$62,640,000	\$119,315,000
Total	\$64,647,000	\$71,624,000	\$136,271,000

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	305
Version	2D - 2016 Supplemental 1 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