

# 2003-05 Performance Progress Report

## For Quarter Ending 6/30/2005

Agency 305

### Department of Veterans Affairs

#### Mission

---

Serving those who served.

**Goal** Conduct a written semi-annual survey to provide DVA with feedback on customer improvement efforts at the homes.

**Performance Measure** Average the twelve (12) numerical ratings derived from the survey.

\* Resident Survey results. SW-5

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		84%		89%		90%		91%
Actual		79.53%		89%		91.4%		90%
Date Measured								

**Performance Measure** Meet and exceed Washington state nursing home quality of care indicators.

\* Strategy: Meet or exceed the Washington state ratings on 11 evaluation criteria. Example, meet 9 of 11 = 82%. Source: Centers for Medicare & Medicaid Services. (Revised 12/03 from national to Washington indicators.) SW-5

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		60%		63.3%		66.7%		70%
Actual		54.5%		54.5%		58.3%		55.6%
Date Measured								

**Goal** Improve the quality of care and services for veterans and their families.

**Performance Measure** Increase the number of clients served by the Veterans Estate Management Program.

\* SW-5

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		625		655		675		696
Actual		659		655		705		633
Date Measured								

**Goal** Maximize resources and services to honor our nation's debt to veterans.

# 2003-05 Performance Progress Report

## For Quarter Ending 6/30/2005

Agency 305

### Department of Veterans Affairs

**Performance Measure** Increase the number (percentage) of veterans receiving VA compensation.

\* 14.1%, or 91,566 of the state's 649,046 veteran population, receives VA pension or compensation. These amounts contribute \$732M to the state's economy. (Rev. 12/03 for USDVA data update and correction.) SW-6.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		14.2%		14.5%		14.6%		14.7%
Actual		12.45%		13.04%		14.8%		16.6%
Date Measured								

**Performance Measure** Increase percentage of claims ready to rate upon first submission.

\* 52.5% of claims are successful upon first submission. Higher success rates result from improved claims quality. Improved claims quality will result in earlier claims approval, higher dollar compensation, and increased long term compensation. SW-6.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		65%		70%		78%		85%
Actual		77.5%		82%		79%		73%
Date Measured								

**Performance Measure** Increase average rating for approved claims.

\* The median VA disability rating is currently 10%. This rating is directly related to the monthly compensation earned by the veteran. Every 10% increase in disability rating will add an average of \$2,070 to the veteran's annual income. SW-6.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		15%		20%		25%		30%
Actual		16.15%		16.15%		17.44%		20.75%
Date Measured								

**Performance Measure** Lower King County veteran recidivism rates.

\* 65% is the recidivism rate for Washington's incarcerated population. For King County veterans the figure varies between 14% and 22%. Lower recidivism rates reduce jail costs and saves taxpayer dollars. SW-6.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		16.4%		16%		15.6%		15%
Actual		12.1%		14%		13.7%		15.6%
Date Measured								

**Quarter 4 Comment** Recalculation brought revised figure submittal by program manager.

# 2003-05 Performance Progress Report

## For Quarter Ending 6/30/2005

Agency 305

### Department of Veterans Affairs

**Goal** Increase outreach to homeless veterans.

**Performance Measure** Number of needs assessments completed for homeless veterans.

\* *Strategy: Detail goals and performance measures per US Dept. of Labor, Homeless Veteran Reintegration Project grant administered through WDVA. Note, second year measures depend on successful renewal of USDOL contract/grant. SW-6.*

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		190		200		170		170
Actual		320		354		172		170
Date Measured								

**Quarter 6 Comment** Contract award scaled down estimated 480 target to 340 annually.

**Quarter 8 Comment** Contract award scaled down estimated 480 target to 340 annually.

**Performance Measure** Increase homeless veteran enrollment in employment and training services.

\* *Strategy: Through outreach efforts, provide employment and training services specifically designed to meet homeless veteran's needs. SW-6.*

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		120		130		74		66
Actual		131		147		79		75
Date Measured								

**Quarter 6 Comment** Actual contract scaled down estimated target from 280 to 140.

**Quarter 8 Comment** Actual contract scaled down estimated target from 280 to 140.

**Performance Measure** Increase number of homeless veterans into transitional or permanent housing.

\* *Strategy: Provide transitional and permanent housing services specifically designed to meet homeless veteran's needs. SW-6.*

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		100		105		60		60
Actual		96		105		51		51
Date Measured								

**Quarter 6 Comment** Actual contract scaled down estimated 225 target to 120.

**Quarter 8 Comment** Actual contract scaled down estimated 225 target to 120.

# 2003-05 Performance Progress Report

## For Quarter Ending 6/30/2005

Agency 305

### Department of Veterans Affairs

**Performance Measure**      Number of combined placements of homeless veterans into unsubsidized employment.

\* *Strategy: After assessment, enrollment, and housing, the outcome should be unsubsidized employment. SW-6*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		80		99		56		56
Actual		94		111		63		57

Date Measured

**Quarter 6 Comment**      Actual contract scaled down estimated 219 target to 112.

**Quarter 8 Comment**      Actual contract scaled down estimated 219 target to 112.