

## 305 - Department of Veterans Affairs

### A001 Administrative Services

**Statewide Result Area:** Improve the security of Washington’s vulnerable children and adults  
**Statewide Strategy:** Prepare and support youth and adults for employment

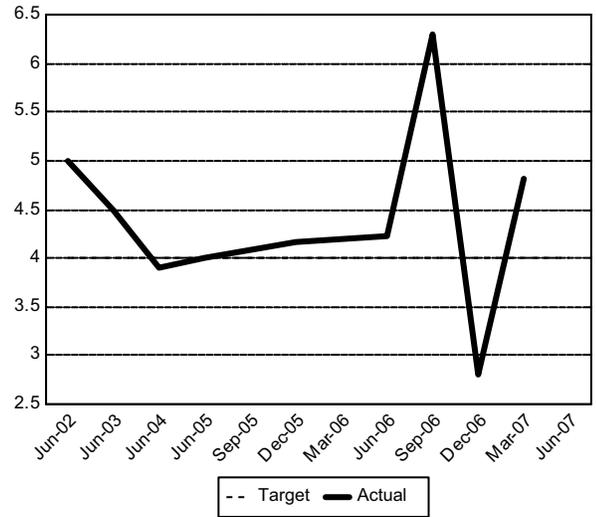
**Expected Results**

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.*

Date Measured: 3/31/2007



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

Eastern Washington Cemetery completion rate
Subject to 07-09 capital budget approval.

<b>Employee survey results</b>
<i>Current baseline 3.4%; target level 4.5%.</i>

<b>HR Survey score on question 5, "Opportunities to learn and grow."</b>
<i>Improve score from current 3.4% rating.</i>

<b>HR Survey scores on question 6, "Tools to do my job effectively."</b>
<i>Improve score from current 3.4% rating.</i>

**A002 Institutional Services**

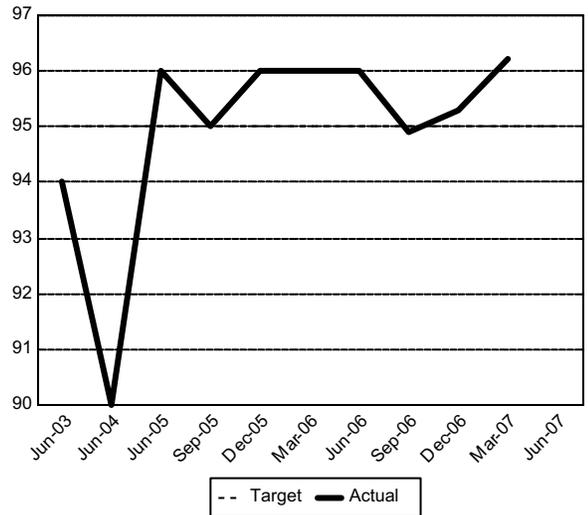
**Statewide Result Area:** Improve the security of Washington’s vulnerable children and adults  
**Statewide Strategy:** Provide institutional-based services

**Expected Results**

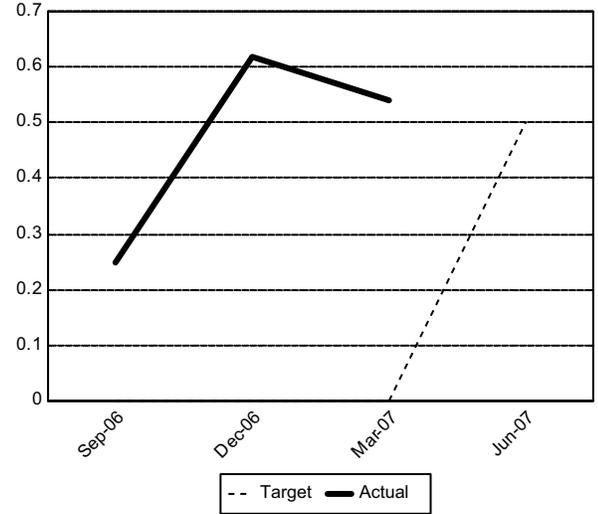
Provide high quality, long-term care services to Washington veterans at the least possible cost to the state. Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported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

<b>Combined bedfill rate in the state veterans' homes.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2005-07	8th Qtr	95%		
	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%
2003-05	1st Qtr	95%	95%	0%
	8th Qtr	95%	96%	1%
	4th Qtr	95%	90%	(5)%
2001-03	8th Qtr	95%	94%	(1)%
<i>Target: 95% or better</i>				

Date Measured: 3/31/2007



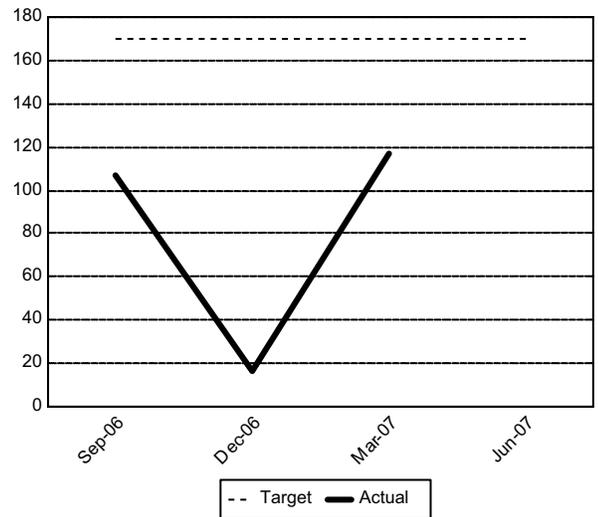
Meet USVA care requirement of 2.5 hours per resident per day.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.5%		
	7th Qtr	0%	0.54%	0.54%
	6th Qtr	0%	0.62%	0.62%
	5th Qtr	0%	0.25%	0.25%



Date Measured: 3/31/2007

Comment: 2nd year funding only

Number of claims filed for returnees				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	170		
	7th Qtr	170	117	(53)
	6th Qtr	170	16	(154)
	5th Qtr	170	107	(63)



Target: 1,530 (17%) out 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 that returning veterans are afforded claims filing support and services during their transition from active duty.

Date Measured: 3/31/2007

Comment: 2nd year funding only.

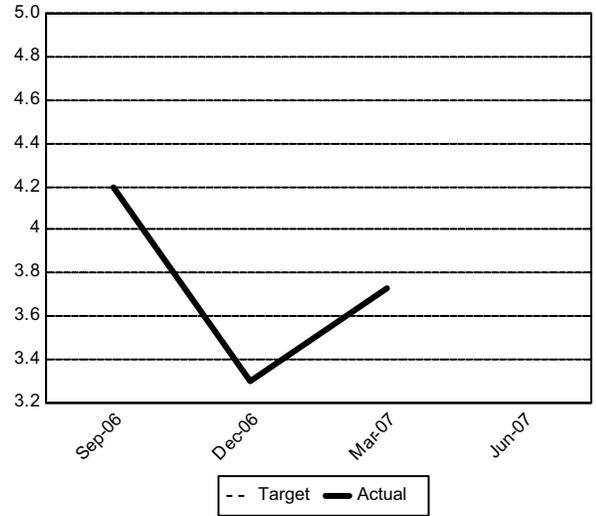
Overall satisfaction scores on resident survey
Biennial resident survey.

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)%

*The measure compares in-house aquired pressure ulcers, with a target below 5%.*

Date Measured: 3/31/2007

Comment: Second year only.

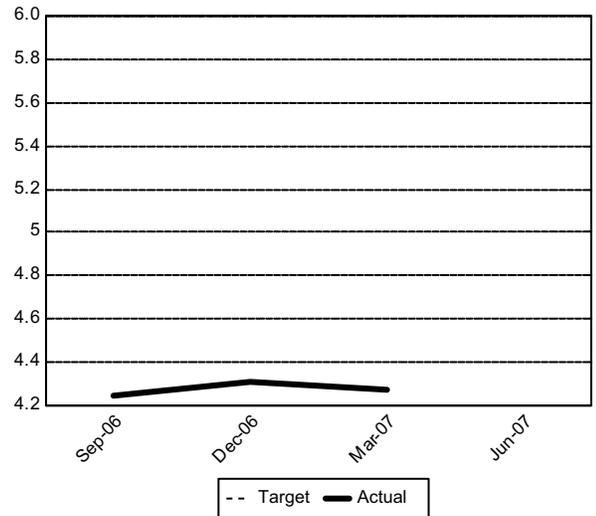


Percent of veterans' home patients experiencing weight loss.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6%		
	7th Qtr	6%	4.27%	(1.73)%
	6th Qtr	6%	4.31%	(1.69)%
	5th Qtr	6%	4.25%	(1.75)%

*The measure compares weight loss, with the estimate at below 6%.*

Date Measured: 3/31/2007

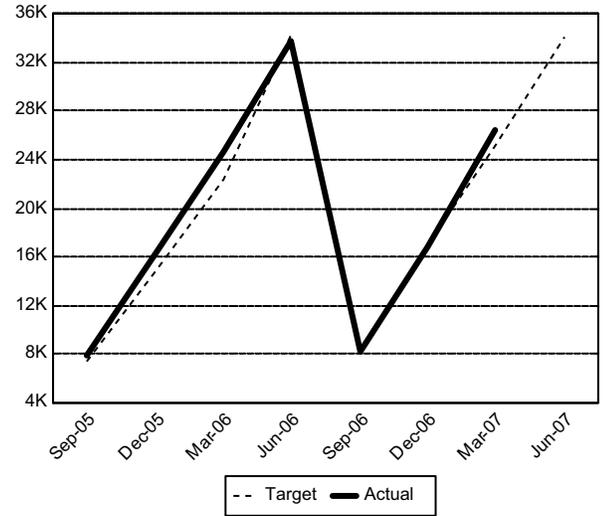
Comment: Second year only.



Projected revenue				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,126		
	7th Qtr	\$25,102	\$26,368	\$1,266
	6th Qtr	\$17,051	\$16,898	\$(153)
	5th Qtr	\$8,397	\$8,163	\$(234)
	4th Qtr	\$34,281	\$33,724	\$(557)
	3rd Qtr	\$22,326	\$24,668	\$2,342
	2nd Qtr	\$14,883	\$16,322	\$1,439
	1st Qtr	\$7,411	\$7,847	\$436

*Dollars in thousands.*

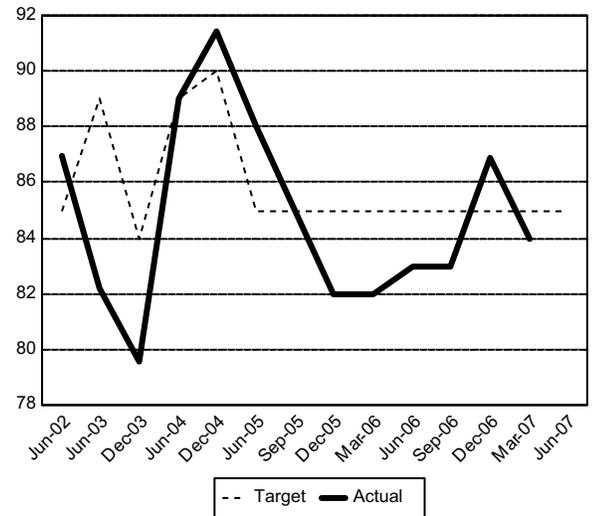
Date Measured: 3/31/2007



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%.*

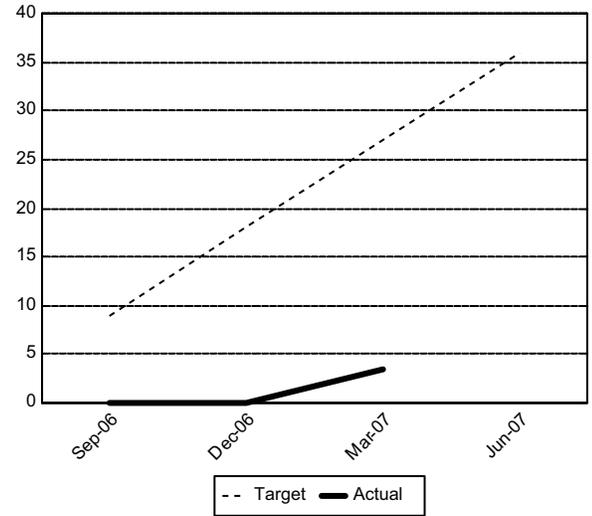
Date Measured: 12/31/2006



Washington Veterans Home occupancy				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	36		
	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 2007.

Date Measured: 3/31/2007



### A003 Veterans Disability Services and Support

**Statewide Result Area:** Improve the security of Washington’s vulnerable children and adults  
**Statewide Strategy:** Provide support services to families

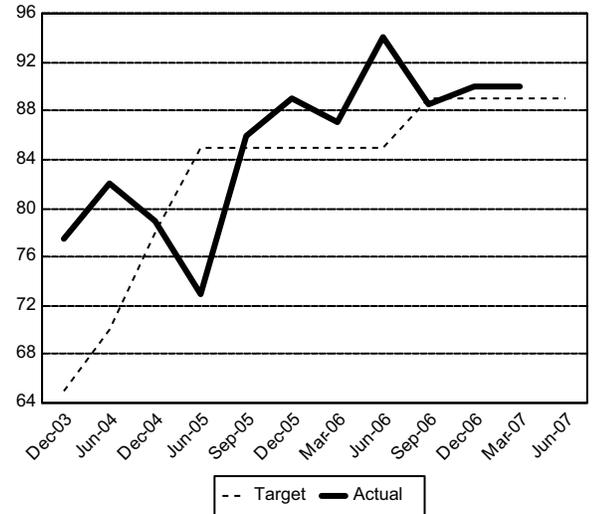
**Expected Results**

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%

*Target: Maintain at 85% or better.*

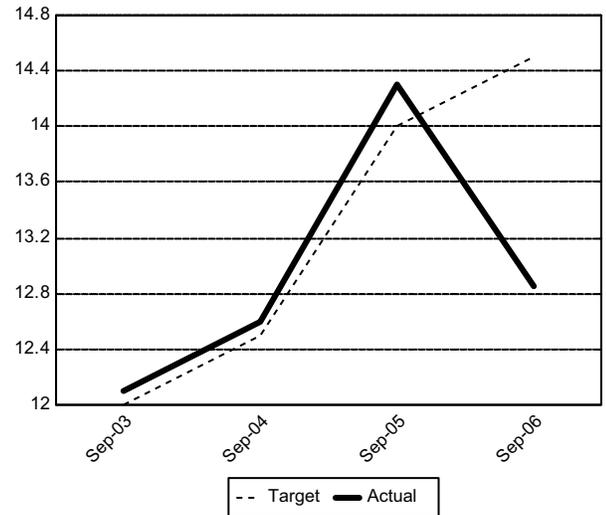
Date Measured: 3/31/2007



Percent of veterans receiving VA compensation				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	14.5%	12.86%	(1.64)%
	1st Qtr	14%	14.3%	0.3%
2003-05	5th Qtr	12.5%	12.6%	0.1%
	1st Qtr	12%	12.1%	0.1%

*Target: 17% by 2010*  
*Approximately 87,000 of the state's 625,408 veteran population receives either a pension or VA compensation.*

Comment: Annual figure per federal fiscal year (10/05-9/06)



## A004 Veterans' Community-Based Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Conduct community outreach/education

### Expected Results

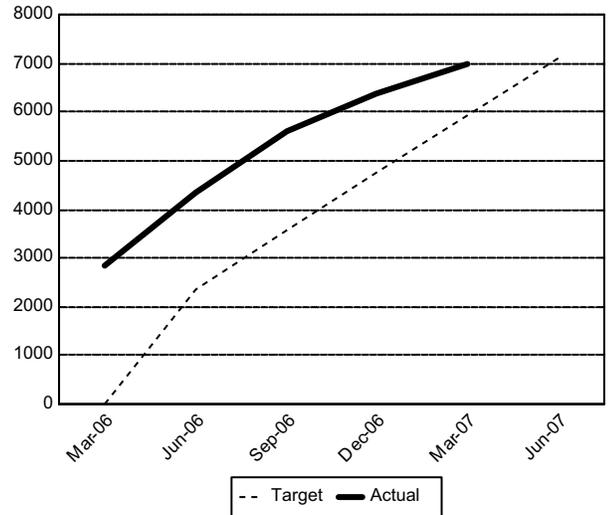
Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Support the new Veterans Stewardship Account through sales of the new veterans and military license plates. Increase the number of homeless veterans moved to 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.

**Military Funeral Honor services provided per year.**  
*An interagency contract with Washington Military Department for them to provide funeral services for veterans per PL 106-65.*

Number of "Veterans and Military License Plate" units sold.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	7,125		
	7th Qtr	5,937	6,993	1,056
	6th Qtr	4,750	6,358	1,608
	5th Qtr	3,562	5,599	2,037
	4th Qtr	2,375	4,336	1,961
	3rd Qtr	0	2,862	2,862

*WDVA's goal is to generate sufficient revenue through the sale of veteran and military license plates to sustain the operation of an Eastern Washington Cemetery.*

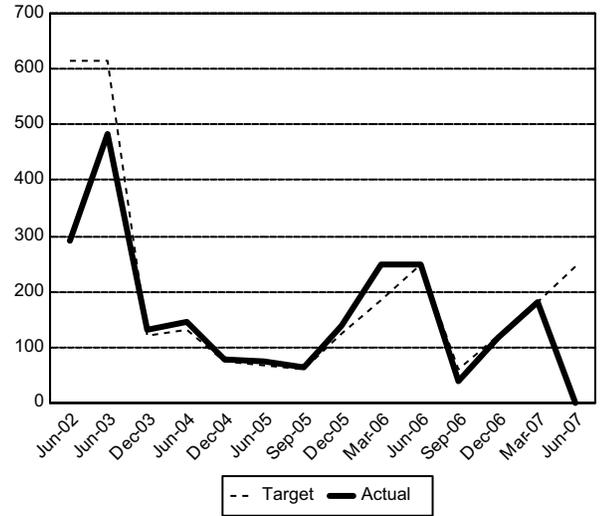
Date Measured: 3/31/2006  
 Comment: Cumulative total.



Number of homeless veterans enrolled in employment and training services.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	244	0	(244)
	7th Qtr	183	182	(1)
	6th Qtr	122	116	(6)
	5th Qtr	61	39	(22)
	4th Qtr	248	249	1
	3rd Qtr	186	247	61
	2nd Qtr	124	137	13
	1st Qtr	62	63	1
2003-05	8th Qtr	66	75	9
	6th Qtr	74	79	5
	4th Qtr	130	147	17
	2nd Qtr	120	131	11
2001-03	8th Qtr	615	482	(133)
	4th Qtr	615	291	(324)

*Enrollment means the placement of a veteran in an existing job training program or assisting a veteran in obtaining a job.*

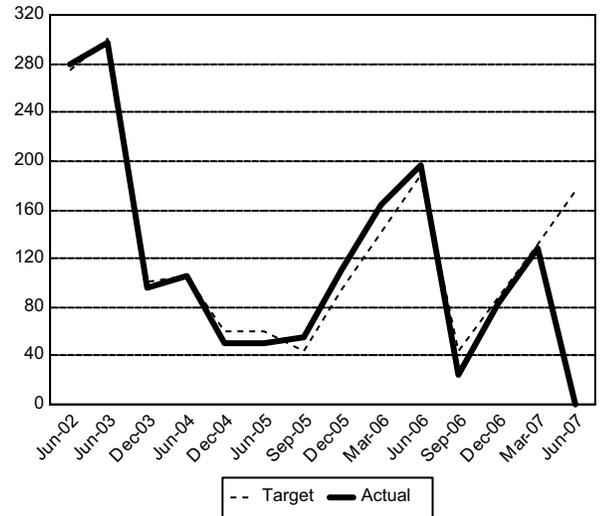
*Comment: Federal grant only; grant sets enrollment target.*



Number of homeless veterans that obtain transitional/permanent housing.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	176	0	(176)
	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

*Outreach to homeless veterans for improved transition or permanent housing set by federal contract or grant targets.*

*Comment: Federal grant only.*



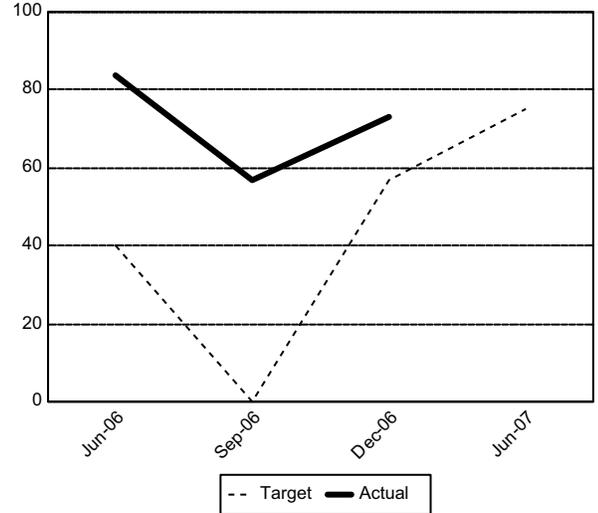
**Number of restoration and habitat projects eligible for federal and/or local funding.**

*Target: Co-author 6 projects*

<b>Number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the war trauma (PTSD) reajustment program.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2005-07	8th Qtr	75		
	6th Qtr	57	73	16
	5th Qtr	0	57	57
	4th Qtr	40	84	44

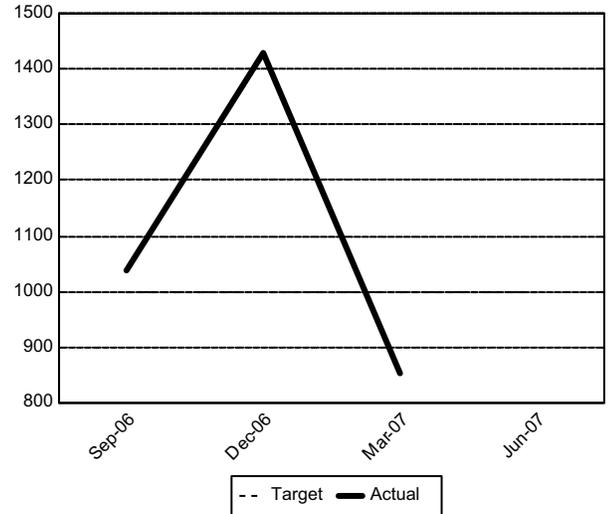
*For the first time in Washington state history an entire combat brigade of 3,400 National Guard and Reservists will be returning to en masse. 15% - 17% will suffer from PTSD. Without intervention these veterans will require expenditures from other state programs such as unemployment, medical care, domestic violence, homelessness, civil/criminal offenses, substance abuse, and mental health problems that will far exceed the investment in prevention.*

Date Measured: 1/23/2007



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

*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.*



Date Measured: 3/31/2007

Comment: Second year funding only.

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

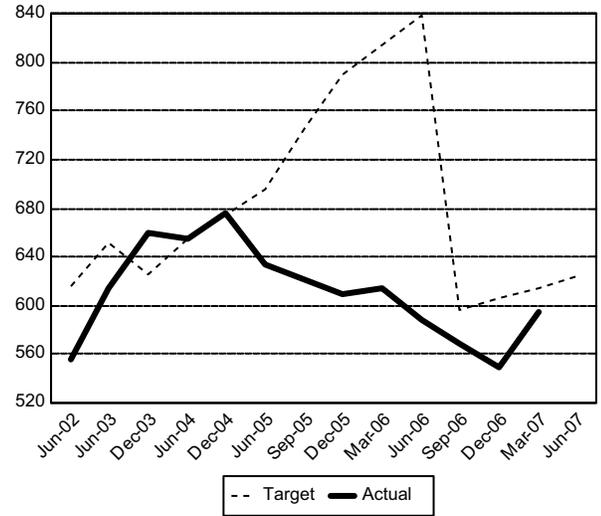
Percent of transitional housing veterans who meet the requirements of their care plans.
<i>Transitional housing program at Retsil begins July 1, 2007.</i>

The number of clients served by the Veterans' Estate Management Program (VEMP).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	624		
	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.*

Date Measured: 3/31/2007

The number of veterans enrolled into the transitional housing program at Retsil.
Program scheduled to begin July 1, 2007.

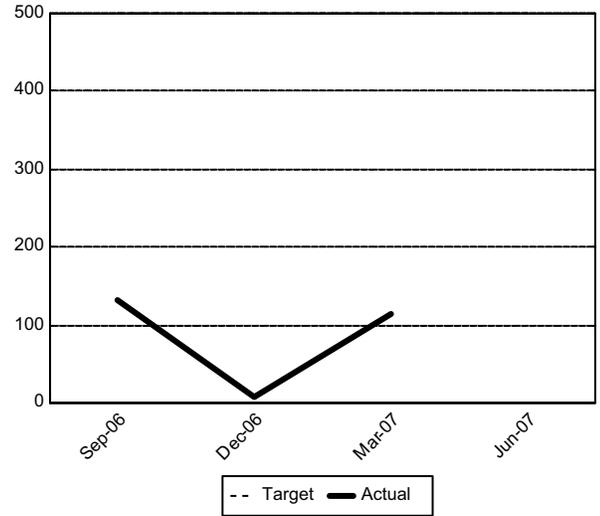


VA Healthcare enrollment for returnees				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	500		
	7th Qtr	500	113	(387)
	6th Qtr	500	7	(493)
	5th Qtr	500	132	(368)

*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 component. WDVVA will assure returning veterans are afforded health care enrollment support and services during their transition from active duty.*

Date Measured: 3/31/2007

Comment: Second year funding only.



VCC stipend fund raising totals
Target: \$150,000 for 2009-11 biennium operations

Veteran recidivism rate.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	18%		
	7th Qtr	18%	9.6%	(8.4)%
	6th Qtr	18%	14.4%	(3.6)%
	5th Qtr	18%	15.5%	(2.5)%
	4th Qtr	25%	15.2%	(9.8)%
	3rd Qtr	25%	11.7%	(13.3)%
	2nd Qtr	25%	15.2%	(9.8)%
	1st Qtr	25%	14.7%	(10.3)%
2003-05	8th Qtr	25%	15.6%	(9.4)%
	6th Qtr	25%	13.7%	(11.3)%
	4th Qtr	25%	14%	(11)%
	2nd Qtr	25%	12.1%	(12.9)%
2001-03	8th Qtr	25%	16%	(9)%
	4th Qtr	25%	15.6%	(9.4)%

*Maintain a veteran recidivism rate of 18% or lower. King County contract goal is below 25%.*

Date Measured: 3/31/2007

