As of 9/26/2011

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**

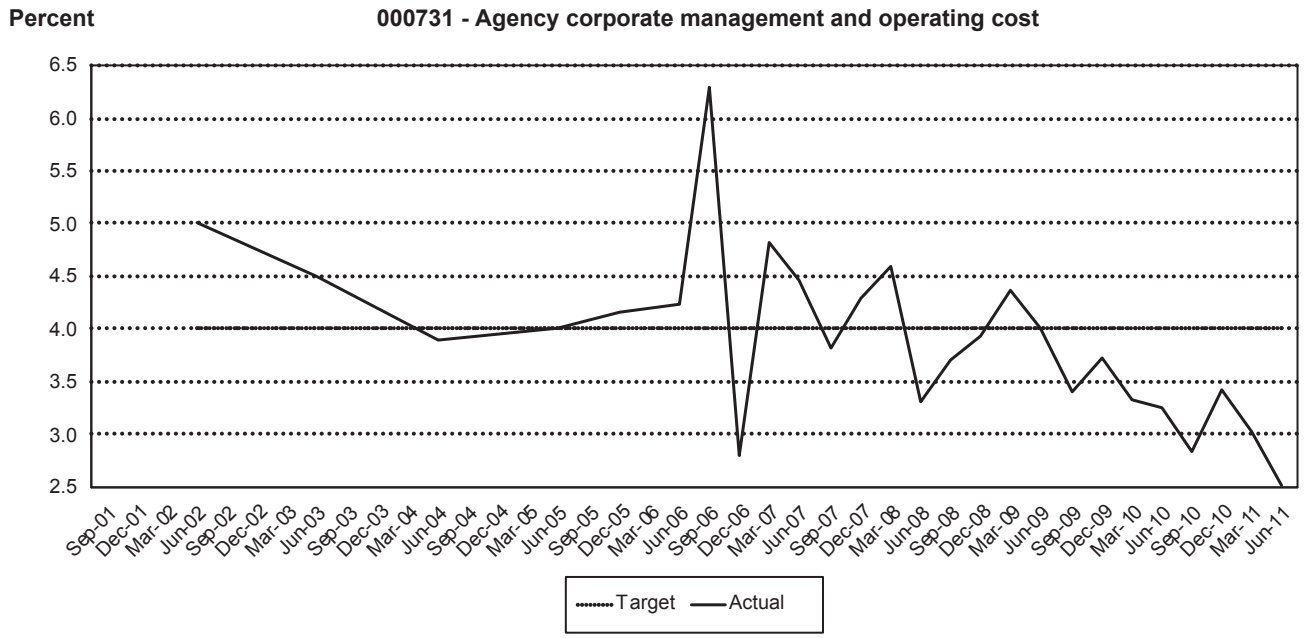
Expected Results

Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and 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
2009-11	Q8	2.52%	4%
2009-11	Q7	3.02%	4%
2009-11	Q6	3.42%	4%
2009-11	Q5	2.84%	4%
2009-11	Q4	3.26%	4%
2009-11	Q3	3.33%	4%
2009-11	Q2	3.72%	4%
2009-11	Q1	3.4%	4%
2007-09	Q8	4.01%	4%
2007-09	Q7	4.37%	4%
2007-09	Q6	3.94%	4%
2007-09	Q5	3.7%	4%
2007-09	Q4	3.31%	4%
2007-09	Q3	4.6%	4%
2007-09	Q2	4.3%	4%
2007-09	Q1	3.82%	4%
2005-07	Q8	4.47%	4%
2005-07	Q7	4.82%	4%
2005-07	Q6	2.8%	4%
2005-07	Q5	6.3%	4%
2005-07	Q4	4.23%	4%
2005-07	Q3		4%
2005-07	Q2	4.16%	4%
2005-07	Q1		4%

As of 9/26/2011



A002 Institutional Services

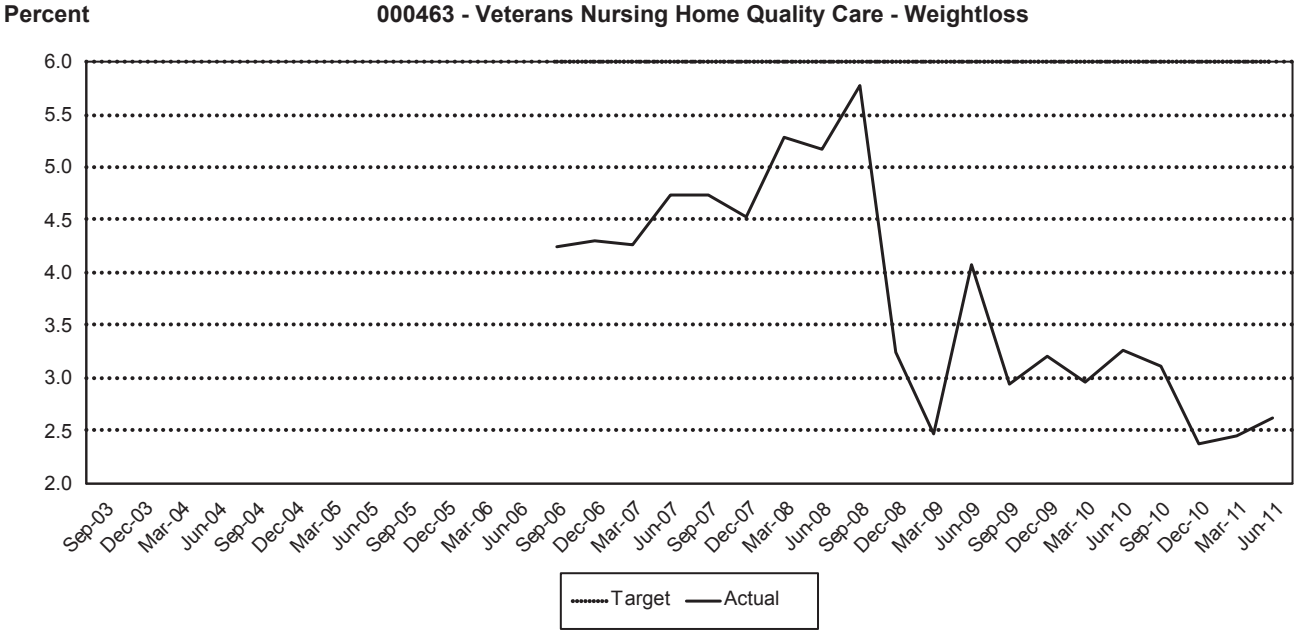
Statewide Result Area: **Improve the security of Washington's vulnerable children and adults**
Statewide Strategy: **Provide institutional-based services**

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.

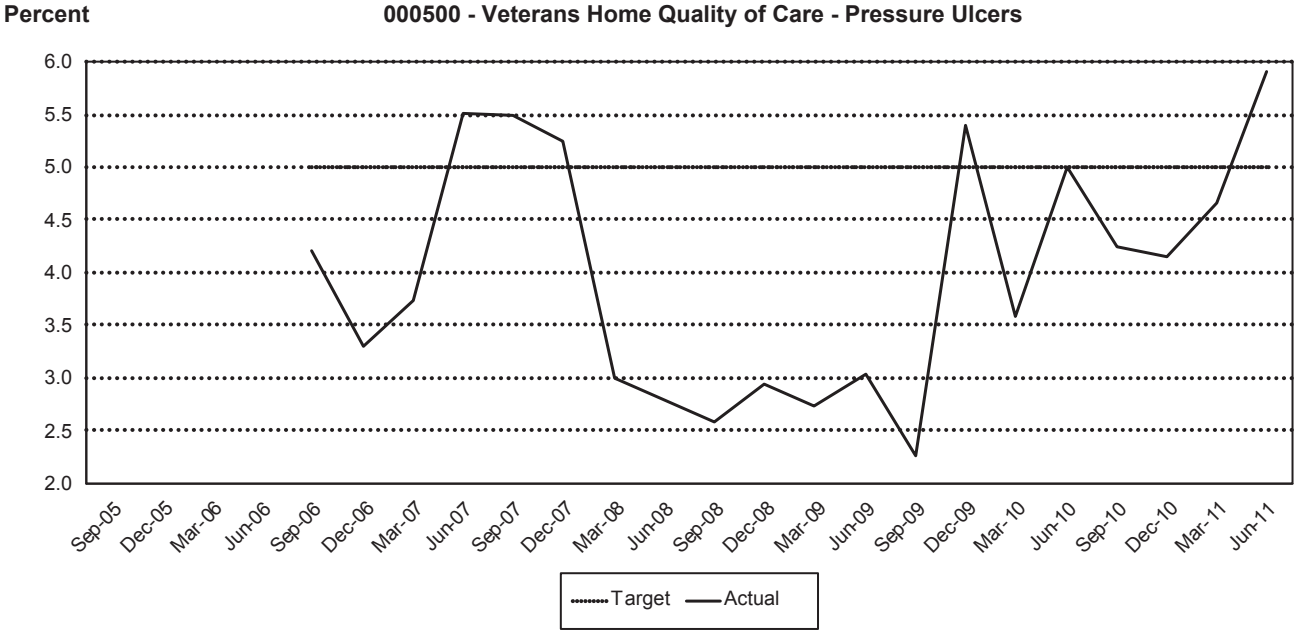
As of 9/26/2011

000463 - Keep weight loss by residents to less than 6% of the population.			
Biennium	**Period**	**Actual**	**Target**
2009-11	Q8	2.63%	6%
2009-11	Q7	2.45%	6%
2009-11	Q6	2.37%	6%
2009-11	Q5	3.12%	6%
2009-11	Q4	3.27%	6%
2009-11	Q3	2.97%	6%
2009-11	Q2	3.2%	6%
2009-11	Q1	2.94%	6%
2007-09	Q8	4.08%	6%
2007-09	Q7	2.47%	6%
2007-09	Q6	3.25%	6%
2007-09	Q5	5.77%	6%
2007-09	Q4	5.17%	6%
2007-09	Q3	5.28%	6%
2007-09	Q2	4.52%	6%
2007-09	Q1	4.73%	6%
2005-07	Q8	4.73%	6%
2005-07	Q7	4.27%	6%
2005-07	Q6	4.31%	6%
2005-07	Q5	4.25%	6%

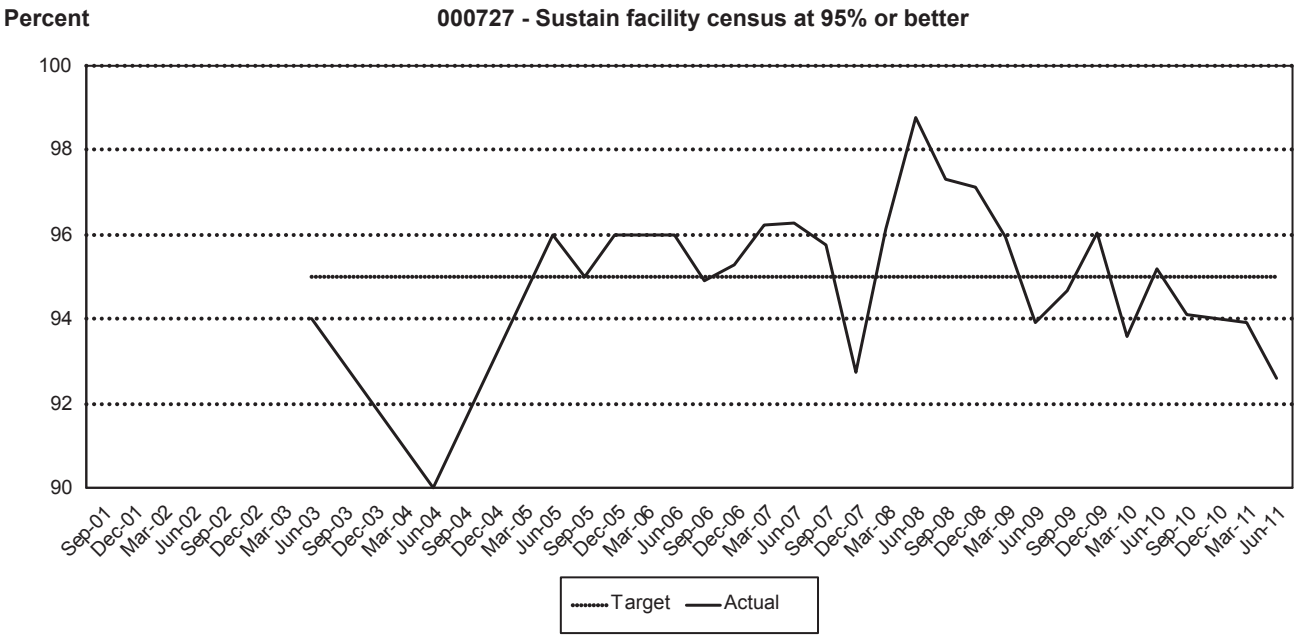


As of 9/26/2011

000500 - Keep pressure ulcers aquired in-house to less than 5% of the population.			
Biennium	**Period**	**Actual**	**Target**
2009-11	Q8	5.9%	5%
2009-11	Q7	4.66%	5%
2009-11	Q6	4.15%	5%
2009-11	Q5	4.25%	5%
2009-11	Q4	5%	5%
2009-11	Q3	3.58%	5%
2009-11	Q2	5.39%	5%
2009-11	Q1	2.27%	5%
2007-09	Q8	3.03%	5%
2007-09	Q7	2.73%	5%
2007-09	Q6	2.95%	5%
2007-09	Q5	2.59%	5%
2007-09	Q4	2.79%	5%
2007-09	Q3	3%	5%
2007-09	Q2	5.25%	5%
2007-09	Q1	5.49%	5%
2005-07	Q8	5.51%	5%
2005-07	Q7	3.73%	5%
2005-07	Q6	3.3%	5%
2005-07	Q5	4.2%	5%

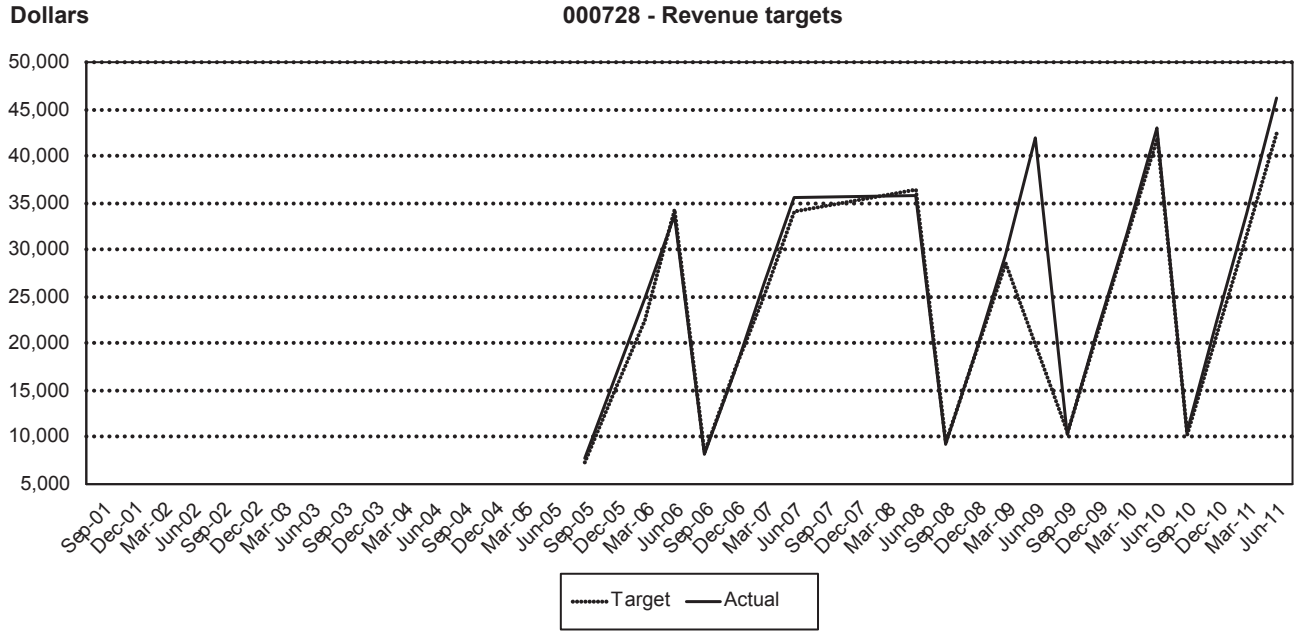


000727 - Combined bedfill rate in the state veterans' homes.			
Biennium	**Period**	**Actual**	**Target**
2009-11	Q8	92.6%	95%
2009-11	Q7	93.9%	95%
2009-11	Q6	94.02%	95%
2009-11	Q5	94.08%	95%
2009-11	Q4	95.21%	95%
2009-11	Q3	93.6%	95%
2009-11	Q2	96.04%	95%
2009-11	Q1	94.68%	95%
2007-09	Q8	93.93%	95%
2007-09	Q7	95.93%	95%
2007-09	Q6	97.11%	95%
2007-09	Q5	97.33%	95%
2007-09	Q4	98.78%	95%
2007-09	Q3	96.13%	95%
2007-09	Q2	92.73%	95%
2007-09	Q1	95.75%	95%
2005-07	Q8	96.26%	95%
2005-07	Q7	96.21%	95%
2005-07	Q6	95.3%	95%
2005-07	Q5	94.9%	95%
2005-07	Q4	96%	95%
2005-07	Q3	96%	95%
2005-07	Q2	96%	95%
2005-07	Q1	95%	95%

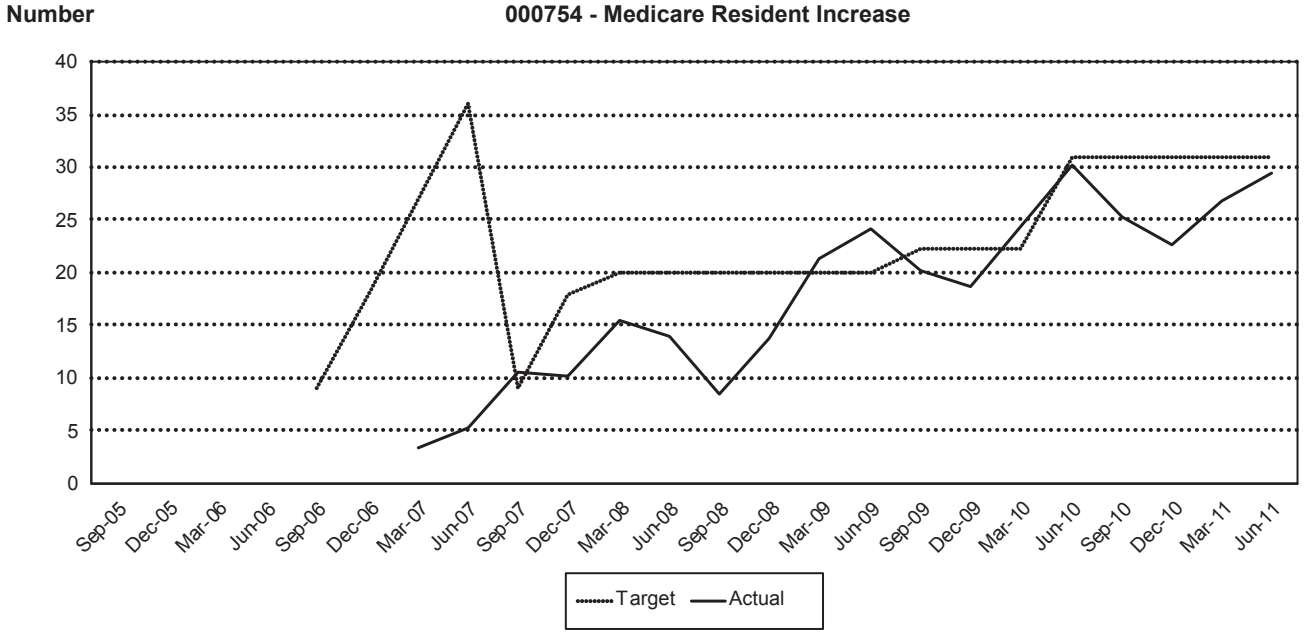


As of 9/26/2011

000728 - Projected Expenditure Recoveries from Veterans' Home Operations			
Biennium	**Period**	**Actual**	**Target**
2009-11	Q8	$46,161	$42,494
2009-11	Q7	$33,839	$31,789
2009-11	Q6	$22,453	$21,137
2009-11	Q5	$10,417	$10,263
2009-11	Q4	$42,914	$41,978
2009-11	Q3	$31,841	$31,538
2009-11	Q2	$21,249	$21,184
2009-11	Q1	$10,302	$10,556
2007-09	Q8	$41,961	
2007-09	Q7	$29,401	$28,495
2007-09	Q6	$18,991	$18,996
2007-09	Q5	$9,259	$9,498
2007-09	Q4	$35,816	$36,423
2005-07	Q8	$35,594	$34,126
2005-07	Q7	$26,368	$25,102
2005-07	Q6	$16,898	$17,051
2005-07	Q5	$8,163	$8,397
2005-07	Q4	$33,724	$34,281
2005-07	Q3	$24,668	$22,326
2005-07	Q2	$16,322	$14,883
2005-07	Q1	$7,847	$7,411

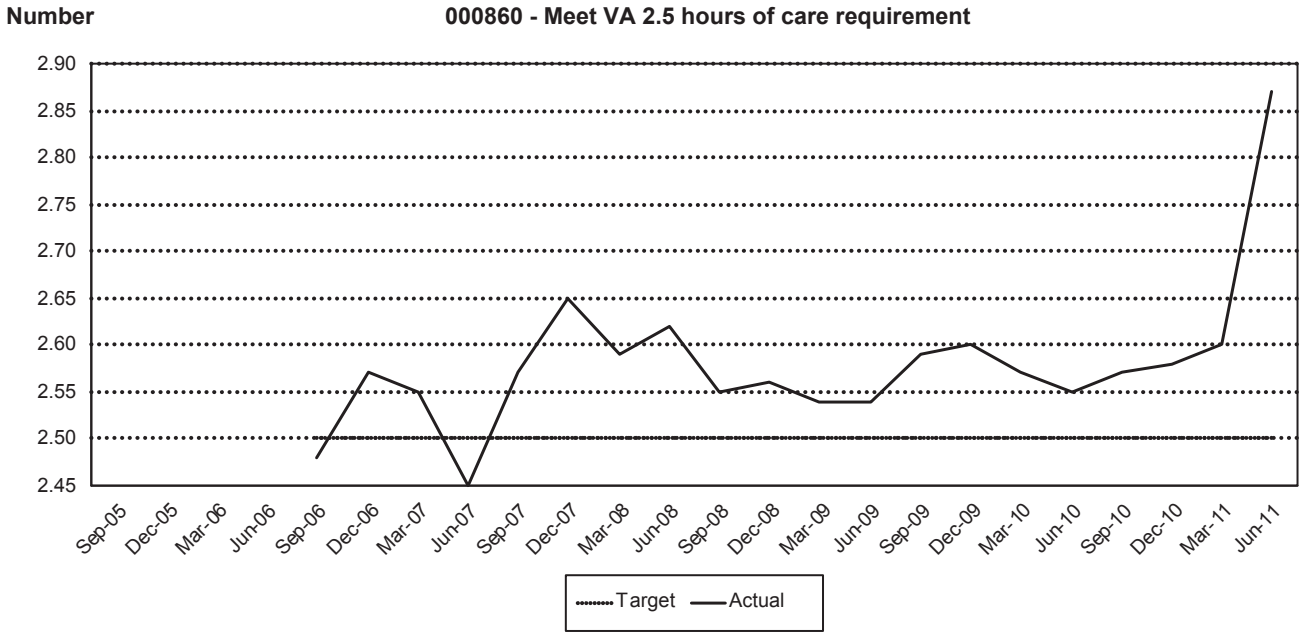


000754 - Washington Veterans Home Medicare Resident Occupancy			
Biennium	**Period**	**Actual**	**Target**
2009-11	Q8	29.5	31
2009-11	Q7	26.8	31
2009-11	Q6	22.7	31
2009-11	Q5	25.2	31
2009-11	Q4	30.1	31
2009-11	Q3	24.4	22.2
2009-11	Q2	18.7	22.2
2009-11	Q1	20.2	22.2
2007-09	Q8	24.2	20
2007-09	Q7	21.3	20
2007-09	Q6	13.7	20
2007-09	Q5	8.4	20
2007-09	Q4	14	20
2007-09	Q3	15.4	20
2007-09	Q2	10.1	18
2007-09	Q1	10.5	9
2005-07	Q8	5.27	36
2005-07	Q7	3.4	27
2005-07	Q6		18
2005-07	Q5		9



000857 - Overall satisfaction scores on resident survey.			
Biennium	**Period**	**Actual**	**Target**
2009-11	Q8	87.15%	85%
2009-11	Q7	87.3%	85%
2009-11	Q6	87.3%	85%
2009-11	Q5	66.3%	85%
2009-11	Q4	66.3%	85%
2009-11	Q3	80.7%	85%
2009-11	Q2	80.7%	85%
2009-11	Q1	83.8%	85%
2007-09	Q8	86%	85%
2007-09	Q7	84%	85%
2007-09	Q6	84%	85%
2007-09	Q5	84.1%	85%
2007-09	Q4	84.1%	85%
2007-09	Q3	82.55%	85%
2007-09	Q2	82.55%	85%
2007-09	Q1	84%	85%
2005-07	Q8	84%	85%
2005-07	Q7	84%	85%
2005-07	Q6	86.9%	85%
2005-07	Q5	83%	85%
2005-07	Q4	83%	85%
2005-07	Q3	82%	85%
2005-07	Q2	82%	85%
2005-07	Q1	88%	85%

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
2009-11	Q7	2.6	2.5
2009-11	Q6	2.58	2.5
2009-11	Q5	2.57	2.5
2009-11	Q4	2.55	2.5
2009-11	Q3	2.57	2.5
2009-11	Q2	2.6	2.5
2009-11	Q1	2.59	2.5
2007-09	Q8	2.54	2.5
2007-09	Q7	2.54	2.5
2007-09	Q6	2.56	2.5
2007-09	Q5	2.55	2.5
2007-09	Q4	2.62	2.5
2007-09	Q3	2.59	2.5
2007-09	Q2	2.65	2.5
2007-09	Q1	2.57	2.5
2005-07	Q8	2.45	2.5
2005-07	Q7	2.55	2.5
2005-07	Q6	2.57	2.5
2005-07	Q5	2.48	2.5



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**

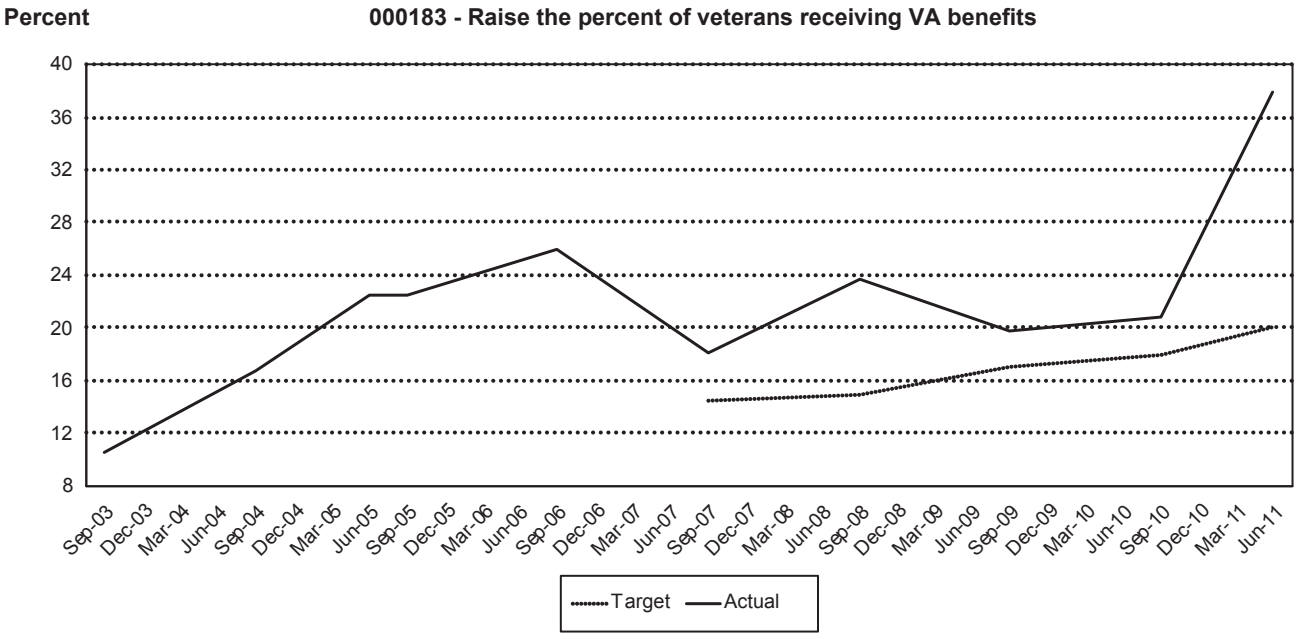
Expected Results

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.

000183 - Percent of veterans receiving VA compensation

Biennium	Period	Actual	Target
2009-11	Q8	37.87%	20%
2009-11	Q5	20.76%	18%
2009-11	Q1	19.8%	17%
2007-09	Q5	23.7%	15%
2007-09	Q1	18.15%	14.5%
2005-07	Q5	25.9%	
2005-07	Q1	22.5%	

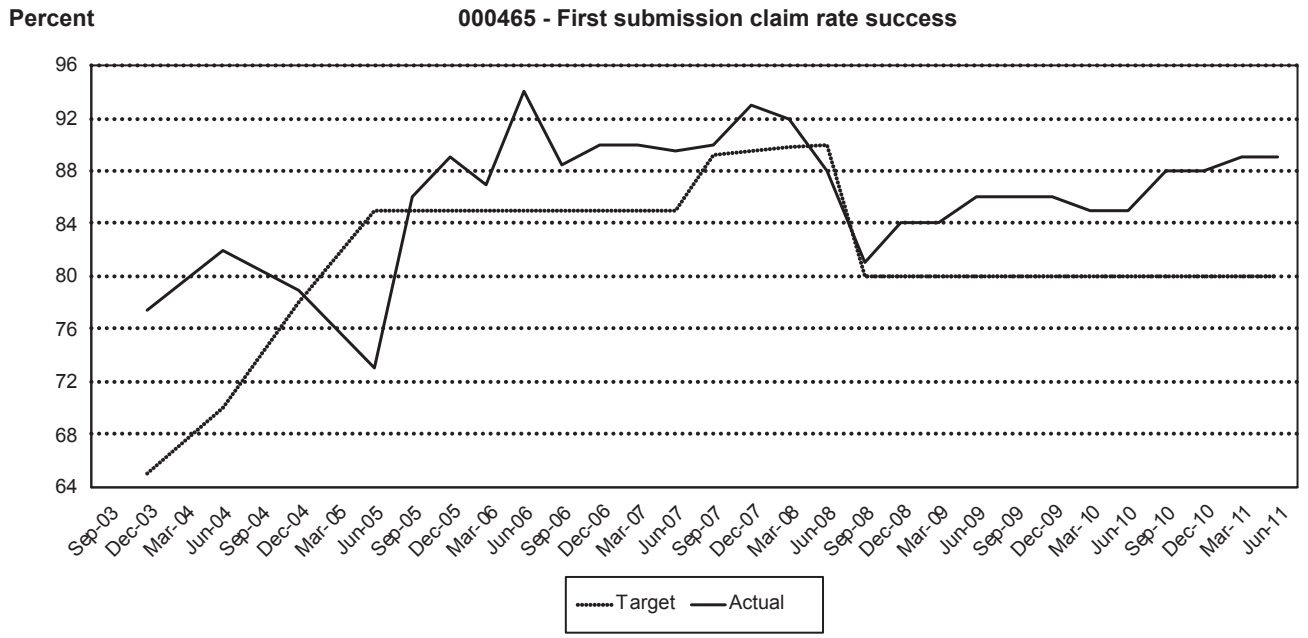
Date Measured: 9/30/2010
Comment: Next Measure 6/30/2011



As of 9/26/2011

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%
2009-11	Q7	89%	80%
2009-11	Q6	88%	80%
2009-11	Q5	88%	80%
2009-11	Q4	85%	80%
2009-11	Q3	85%	80%
2009-11	Q2	86%	80%
2009-11	Q1	86%	80%
2007-09	Q8	86%	80%
2007-09	Q7	84%	80%
2007-09	Q6	84%	80%
2007-09	Q5	81%	80%
2007-09	Q4	88%	90%
2007-09	Q3	92%	89.75%
2007-09	Q2	93%	89.5%
2007-09	Q1	90%	89.25%
2005-07	Q8	89.5%	85%
2005-07	Q7	90%	85%
2005-07	Q6	90%	85%
2005-07	Q5	88.5%	85%
2005-07	Q4	94%	85%
2005-07	Q3	87%	85%
2005-07	Q2	89%	85%
2005-07	Q1	86%	85%



A004 Veterans Community-Based Services

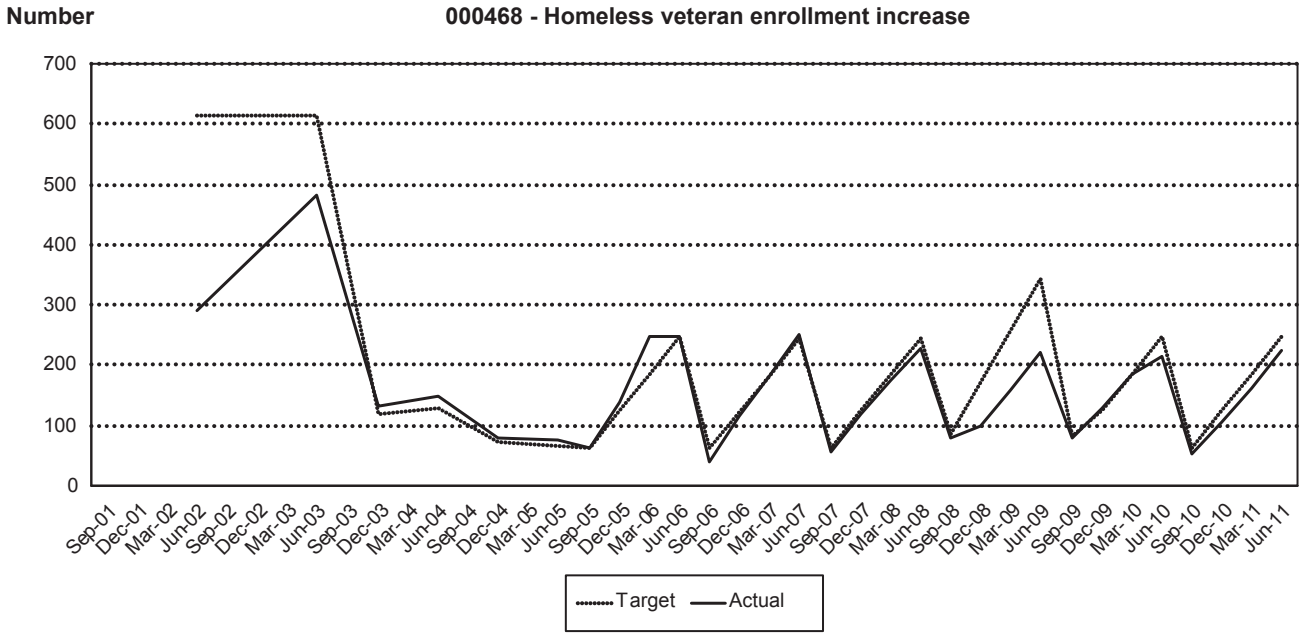
Statewide Result Area: **Improve the security of Washington's vulnerable children and adults**
Statewide Strategy: **Provide support services to families**

Expected Results

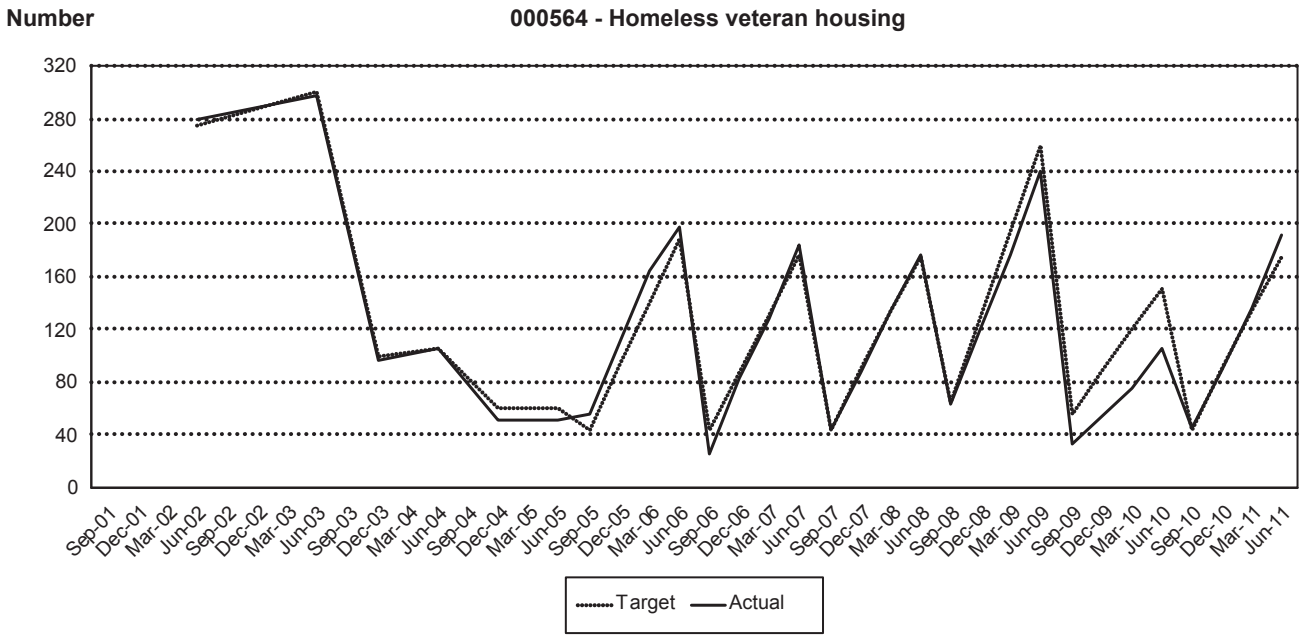
Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Decrease the homeless veteran population and increase veteran participation in employment and training services. Meet the increase in clients served by the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

As of 9/26/2011

000468 - Number of homeless veterans enrolled in employment and training services.			
Biennium	**Period**	**Actual**	**Target**
2009-11	Q8	225	248
2009-11	Q7	163	186
2009-11	Q6	106	124
2009-11	Q5	53	62
2009-11	Q4	214	248
2009-11	Q3	184	186
2009-11	Q2	130	124
2009-11	Q1	78	82
2007-09	Q8	221	344
2007-09	Q7	157	258
2007-09	Q6	100	172
2007-09	Q5	80	86
2007-09	Q4	229	245
2007-09	Q3	175	186
2007-09	Q2	119	124
2007-09	Q1	57	62
2005-07	Q8	252	244
2005-07	Q7	182	183
2005-07	Q6	116	122
2005-07	Q5	39	61
2005-07	Q4	249	248
2005-07	Q3	247	186
2005-07	Q2	137	124
2005-07	Q1	63	62



000564 - Number of homeless veterans that obtain transitional/permanent housing.			
Biennium	**Period**	**Actual**	**Target**
2009-11	Q8	192	175
2009-11	Q7	136	135
2009-11	Q6	89	90
2009-11	Q5	45	44
2009-11	Q4	105	151
2009-11	Q3	75	121
2009-11	Q2	55	89
2009-11	Q1	33	56
2007-09	Q8	240	260
2007-09	Q7	176	195
2007-09	Q6	120	130
2007-09	Q5	64	65
2007-09	Q4	176	175
2007-09	Q3	134	135
2007-09	Q2	88	90
2007-09	Q1	44	44
2005-07	Q8	184	176
2005-07	Q7	128	132
2005-07	Q6	83	88
2005-07	Q5	25	44
2005-07	Q4	197	188
2005-07	Q3	164	141
2005-07	Q2	110	94
2005-07	Q1	56	44

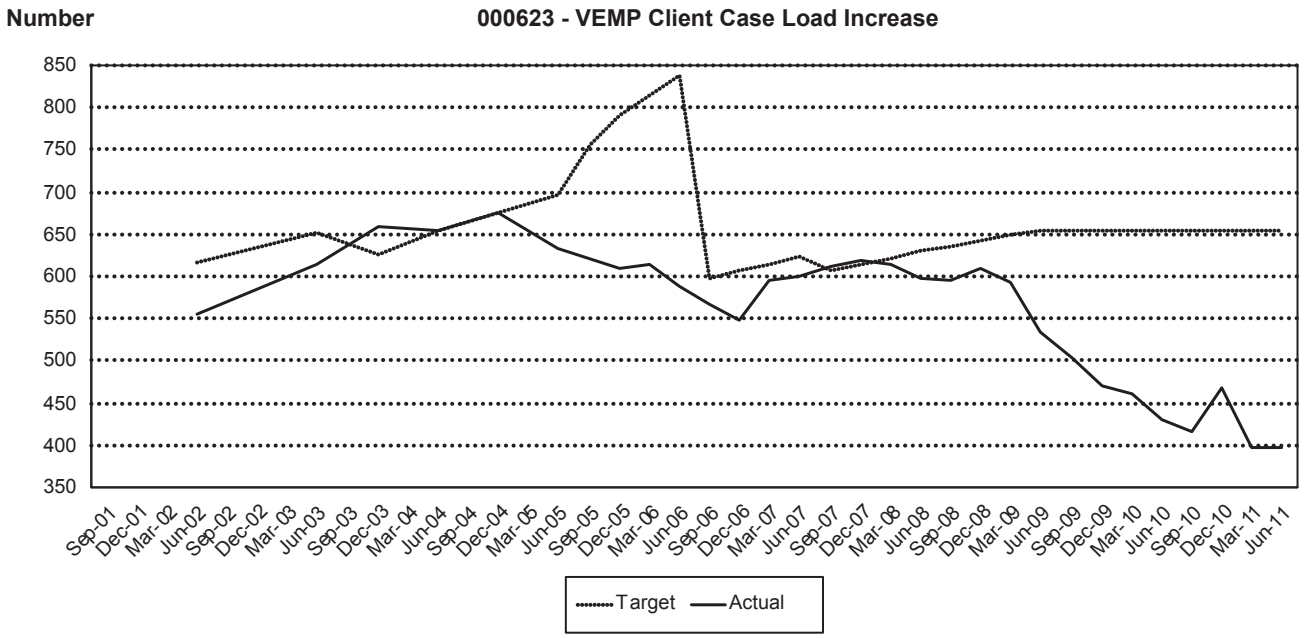


As of 9/26/2011

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

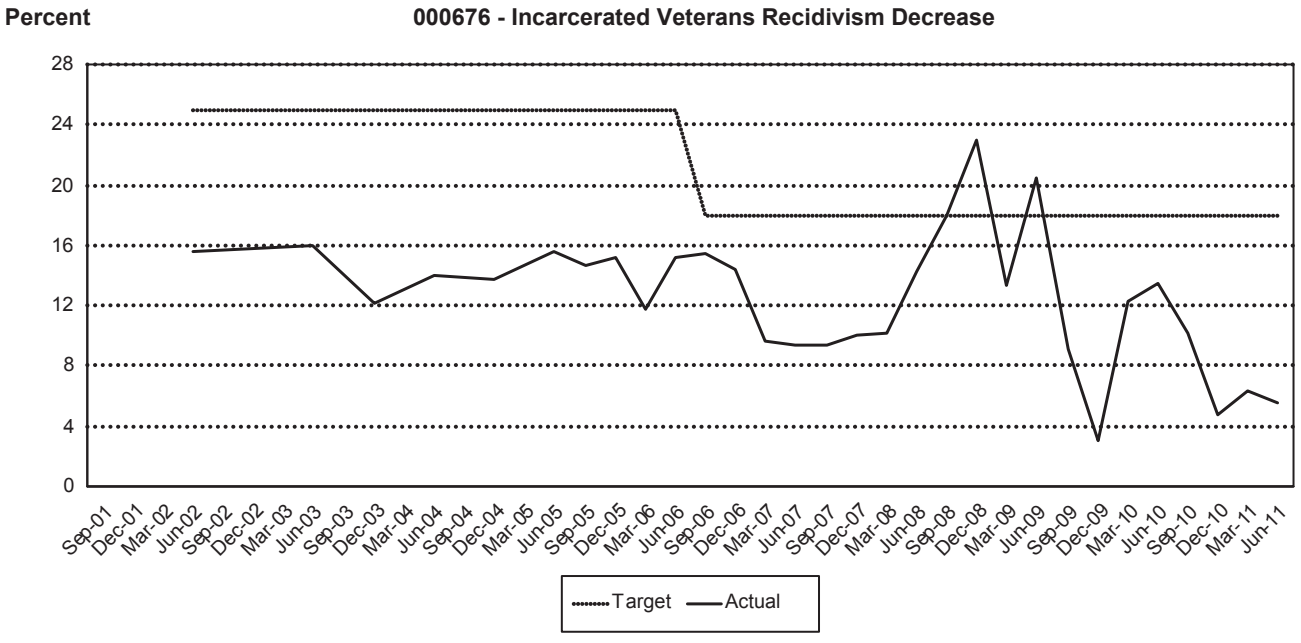
Biennium	Period	Actual	Target
2009-11	Q8	398	655
2009-11	Q7	398	655
2009-11	Q6	468	655
2009-11	Q5	416	655
2009-11	Q4	430	655
2009-11	Q3	460	655
2009-11	Q2	471	655
2009-11	Q1	503	655
2007-09	Q8	535	655
2007-09	Q7	594	650
2007-09	Q6	609	643
2007-09	Q5	595	636
2007-09	Q4	598	630
2007-09	Q3	613	621
2007-09	Q2	620	614
2007-09	Q1	611	606
2005-07	Q8	599	624
2005-07	Q7	595	615
2005-07	Q6	549	606
2005-07	Q5	568	597
2005-07	Q4	588	839
2005-07	Q3	615	814
2005-07	Q2	609	790
2005-07	Q1		755

As of 9/26/2011



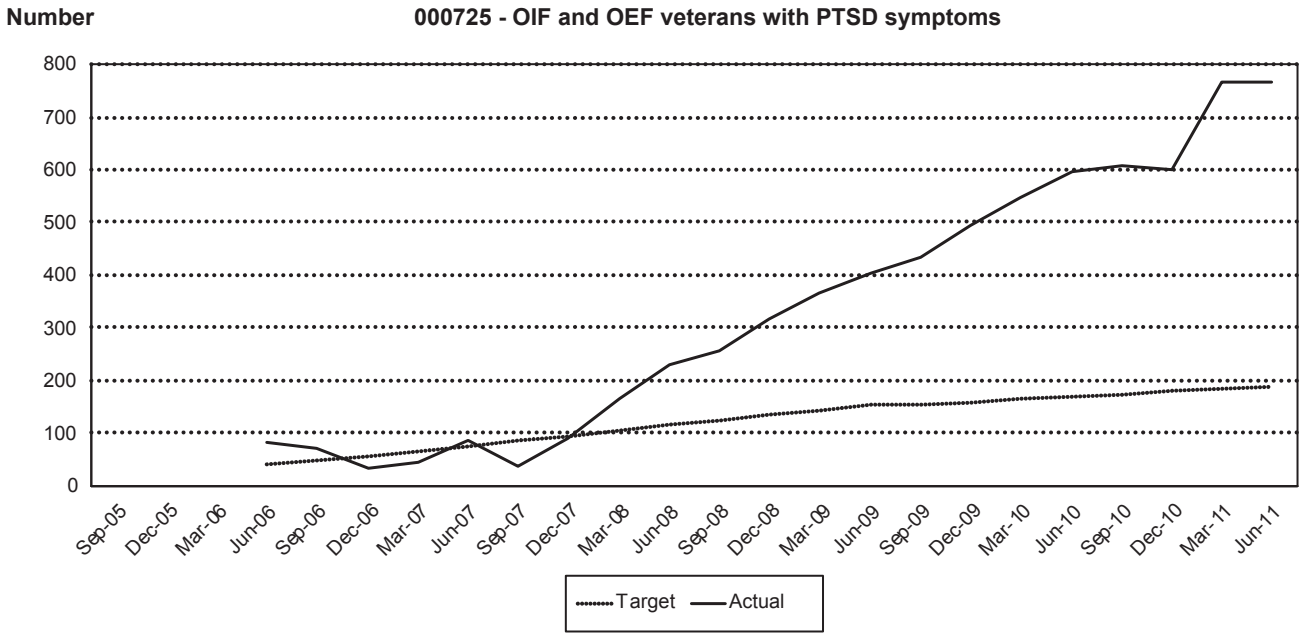
As of 9/26/2011

000676 - Reduce King County veteran recidivism rate.			
Biennium	**Period**	**Actual**	**Target**
2009-11	Q8	5.5%	18%
2009-11	Q7	6.3%	18%
2009-11	Q6	4.8%	18%
2009-11	Q5	10.2%	18%
2009-11	Q4	13.5%	18%
2009-11	Q3	12.3%	18%
2009-11	Q2	3.03%	18%
2009-11	Q1	9.09%	18%
2007-09	Q8	20.45%	18%
2007-09	Q7	13.4%	18%
2007-09	Q6	23%	18%
2007-09	Q5	18%	18%
2007-09	Q4	14.2%	18%
2007-09	Q3	10.2%	18%
2007-09	Q2	10%	18%
2007-09	Q1	9.4%	18%
2005-07	Q8	9.4%	18%
2005-07	Q7	9.6%	18%
2005-07	Q6	14.4%	18%
2005-07	Q5	15.5%	18%
2005-07	Q4	15.2%	25%
2005-07	Q3	11.7%	25%
2005-07	Q2	15.2%	25%
2005-07	Q1	14.7%	25%



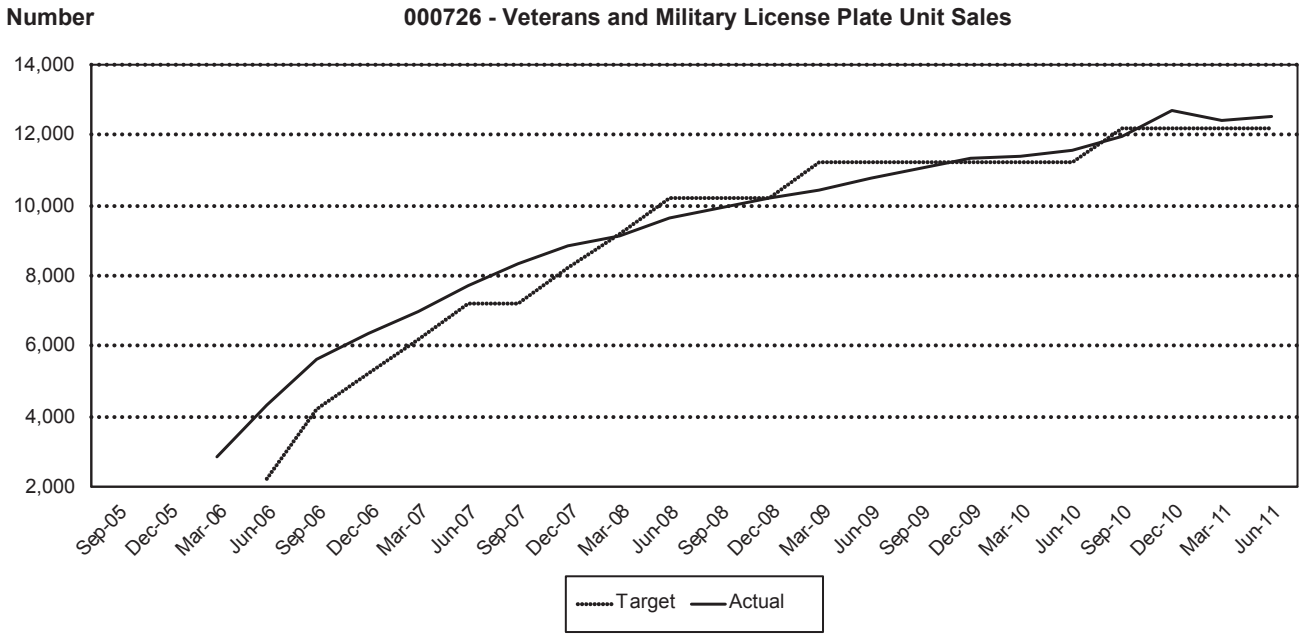
As of 9/26/2011

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
2009-11	Q7	765	185
2009-11	Q6	600	180
2009-11	Q5	608	175
2009-11	Q4	595	170
2009-11	Q3	548	165
2009-11	Q2	493	160
2009-11	Q1	434	155
2007-09	Q8	403	155
2007-09	Q7	367	145
2007-09	Q6	318	135
2007-09	Q5	255	125
2007-09	Q4	229	115
2007-09	Q3	164	105
2007-09	Q2	89	95
2007-09	Q1	38	85
2005-07	Q8	86	75
2005-07	Q7	45	
2005-07	Q6	34	57
2005-07	Q5	71	
2005-07	Q4	84	40



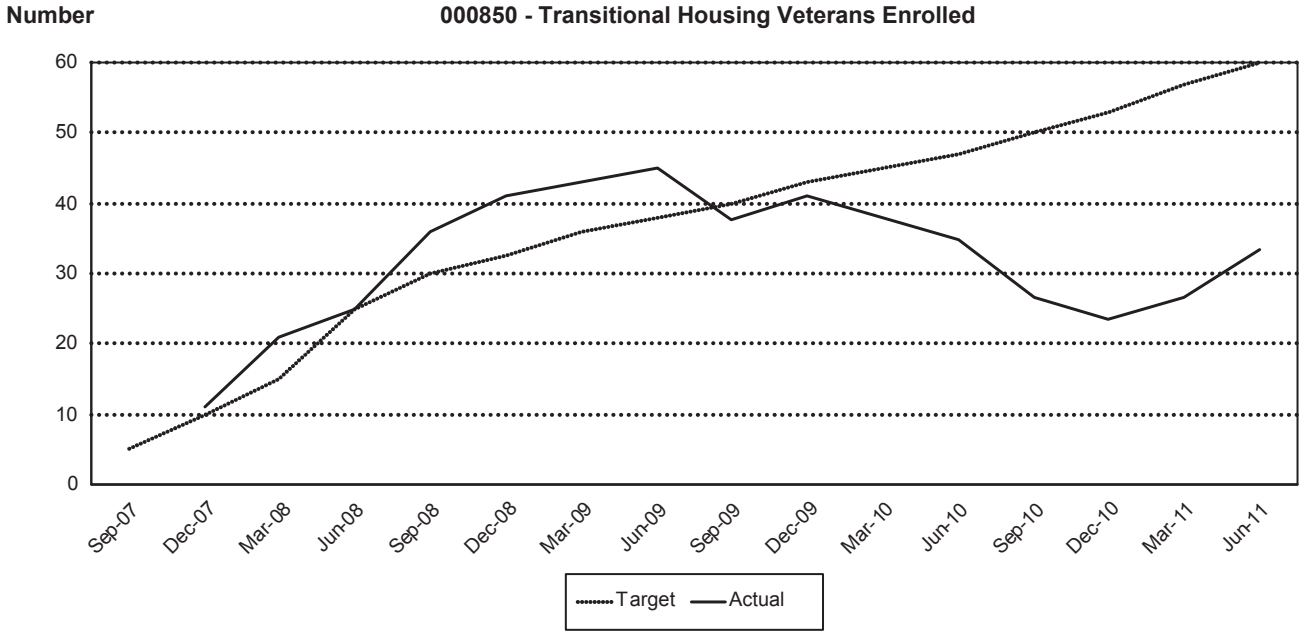
As of 9/26/2011

000726 - Number of "Veterans and Military License Plate" units sold.			
Biennium	**Period**	**Actual**	**Target**
2009-11	Q8	12,548	12,200
2009-11	Q7	12,398	12,200
2009-11	Q6	12,724	12,200
2009-11	Q5	11,952	12,200
2009-11	Q4	11,556	11,200
2009-11	Q3	11,409	11,200
2009-11	Q2	11,332	11,200
2009-11	Q1	11,079	11,200
2007-09	Q8	10,762	11,200
2007-09	Q7	10,411	11,200
2007-09	Q6	10,208	10,200
2007-09	Q5	9,940	10,200
2007-09	Q4	9,629	10,200
2007-09	Q3	9,136	9,200
2007-09	Q2	8,856	8,200
2007-09	Q1	8,350	7,200
2005-07	Q8	7,738	7,200
2005-07	Q7	6,993	6,200
2005-07	Q6	6,358	5,200
2005-07	Q5	5,599	4,200
2005-07	Q4	4,336	2,200
2005-07	Q3	2,862	



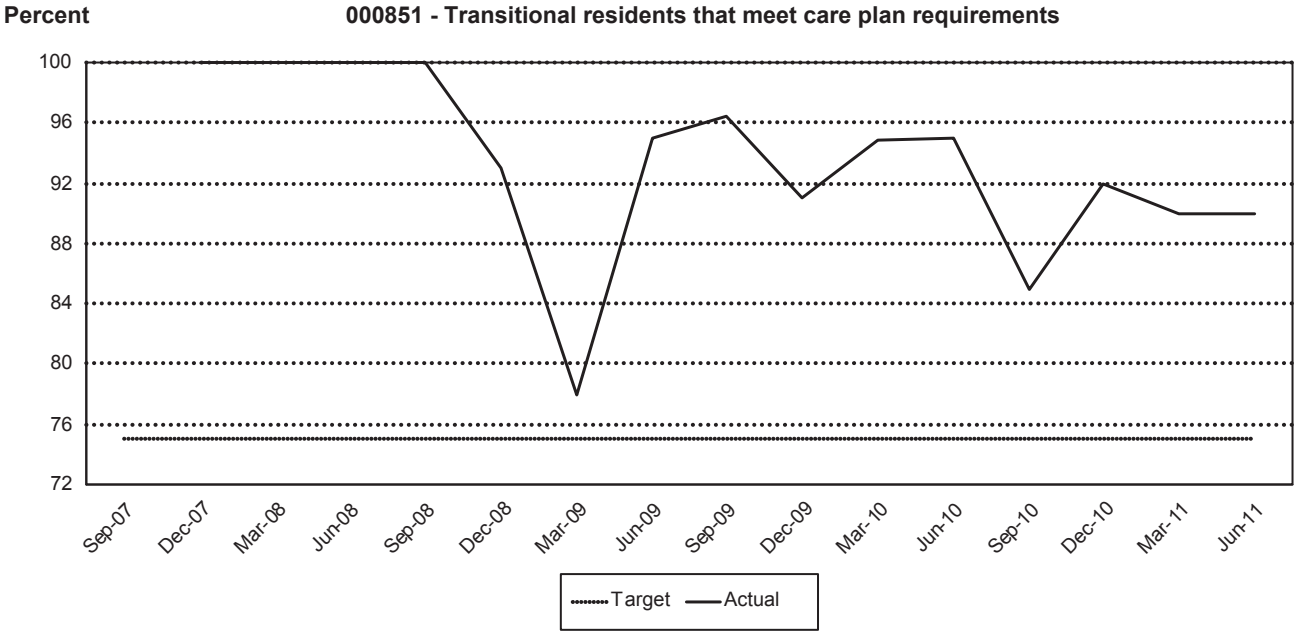
As of 9/26/2011

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



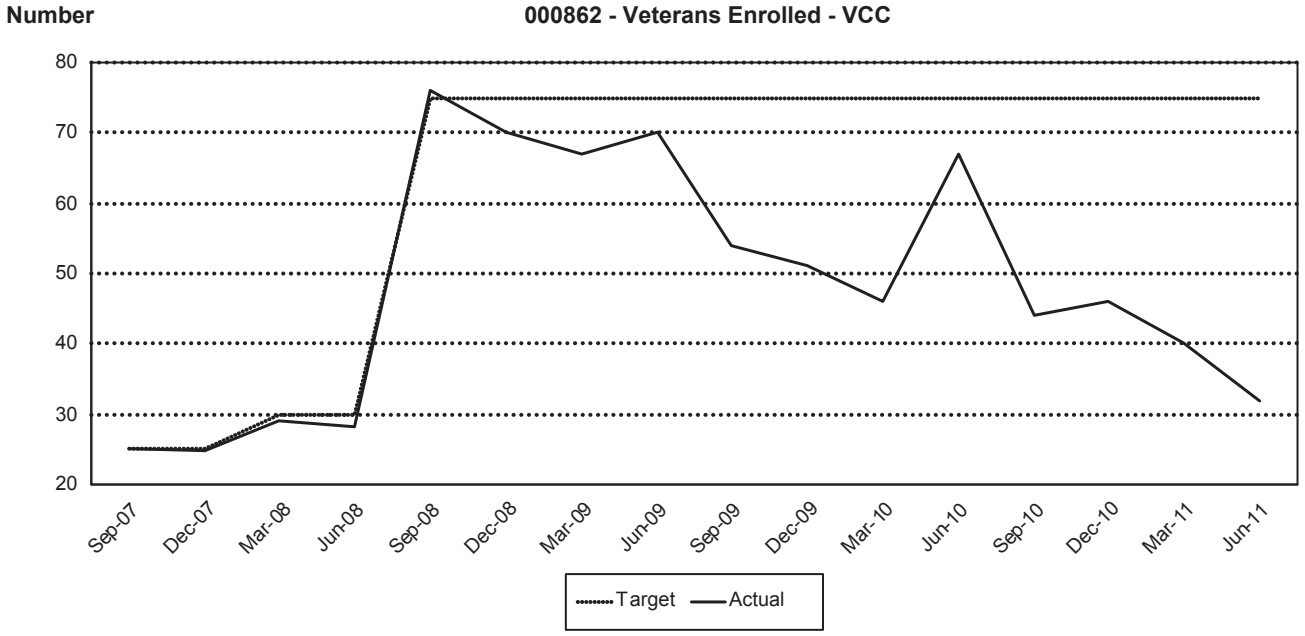
As of 9/26/2011

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



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
2009-11	Q7	40	75
2009-11	Q6	46	75
2009-11	Q5	44	75
2009-11	Q4	67	75
2009-11	Q3	46	75
2009-11	Q2	51	75
2009-11	Q1	54	75
2007-09	Q8	70	75
2007-09	Q7	67	75
2007-09	Q6	70	75
2007-09	Q5	76	75
2007-09	Q4	28.3	30
2007-09	Q3	29	30
2007-09	Q2	24.7	25
2007-09	Q1	25	25



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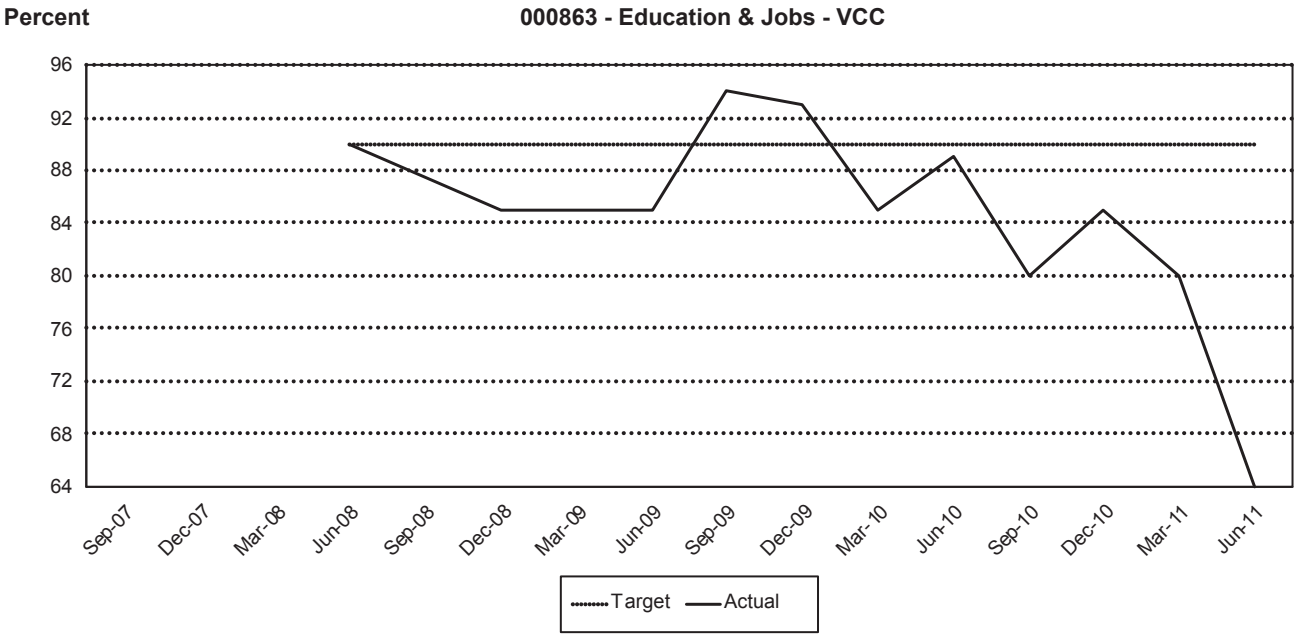
000863 - Percent of environment certification program participants continuing or placed.			
Biennium	**Period**	**Actual**	**Target**
2009-11	Q8	64%	90%
2009-11	Q7	80%	90%
2009-11	Q6	85%	90%
2009-11	Q5	80%	90%
2009-11	Q4	89%	90%
2009-11	Q3	85%	90%
2009-11	Q2	93%	90%
2009-11	Q1	94%	90%
2007-09	Q8	85%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