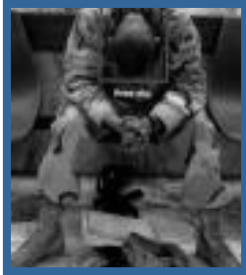


WA STATE DEPARTMENT OF VETERANS AFFAIRS (WDVA) 2007 – 2011 STRATEGIC PLAN



“Serving Those Who Served”

We ***Trust*** our military to protect our Freedoms.

Our military veterans and their families can ***Trust*** their Washington State Department of Veterans Affairs to:

- ★ ***Serve*** as their advocate for all VA entitlements;
- ★ Help ***Heal*** their seen and unseen wounds of war;
- ★ Give ***Help*** to the homeless;
- ★ Provide quality ***Care*** in our Veterans Homes; and
- ★ ***Honor*** veterans in their final resting place.

Our ***Commitment*** is to always be worthy of that trust.

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ORGANIZATIONAL PROFILE

WDVA directly impacts four of the eleven Priorities of Government:

- Improve the **security** of Washington's vulnerable children and adults,
- Improve the **health** of Washingtonians.
- Improve the **economic vitality** of businesses and individuals, and
- Strengthen government's **ability to achieve its results** efficiently and effectively.

Products and Services – by Division

The Washington State Department of Veterans Affairs is one of the Governor's 28 Cabinet Level agencies. The responsibilities of the agency are defined in RCWs 43.60A, 43.61, 72.36 and 73.04 (See page 9). The primary products and services are:

Long-term Health Care Services – Three veteran homes provide long-term health care for honorably discharged veterans, to include, in some instances, their spouses or widows. Veterans Home residents are typically disabled, indigent or imminently indigent due to the high cost of long-term care.

The Veterans Homes provide health and psychosocial services using an interdisciplinary team composed of nursing, rehabilitative therapies, therapeutic activities, social services, medical and administrative staff. The team works together to provide an environment that encourages residents to function at their highest level of self-reliance and independence. Because Veterans Homes must meet stringent U.S. Department of Veterans Affairs criteria, the range of services and quality of care provided in State Veterans Homes exceed Medicare/Medicaid requirements.

*This service contributes to the Governor's Priority of Government of improving the **security** of Washington's vulnerable children and adults.*

Veterans Services

Homeless Veterans Services Program - WDVA is integrating homeless veteran services into the state's 10 year homeless action plan, and is partnering with communities to reduce or eradicate homelessness. WDVA is embarking on an aggressive statewide outreach campaign that will involve non-traditional partners such as school officials, auxiliary branches of the Veteran Service Organizations, and community groups such as chamber of commerce and civic clubs, to ensure there is a framework for referring homeless veterans to employment and housing. Through this partnership, WDVA will connect veterans to the benefits they are eligible for, enhancing their ability to become financially stable and receive health care. The program will also provide transitional residential services.

Veterans Disability Services and Support

The veterans services network delivers critical services to the most vulnerable veterans and their families. This network provides advocacy services and representation to ensure veterans and families can understand and navigate the complex federal system. *It is important to note that the role of the U.S. Department of Veterans Affairs is to adjudicate; it does not provide community claims support.* Over 125 contracted service officers throughout the state provide disability claims services and act as legal representatives in the complicated claims process.

In federal fiscal year 05, the veterans services network brought \$958.5 million into the state economy, up from \$903.5 million in federal fiscal year 04. Approximately 85% of the claims generating this increase were processed by the WDVA veterans services network.

Veterans Community-Based Services

WDVA's community-based services incorporate a statewide network that serves veterans. The program includes re-integration services for incarcerated veterans, outreach to minority and women veterans, centralized admissions processing for the Veterans Homes, and Veterans Estate Management for veterans lacking the ability to manage their funds. Through an agreement with the Department of Social and Health Services the program provides outreach and claims services to veterans and widows in nursing homes and those who are housebound, connecting them with U.S. Department of Veterans Affairs health care and financial benefits. This partnership allows DSHS to realign resources and invest in other needy citizens.

*Because veterans and their families are connected with compensation and pension benefits, these dollars not only improve the **economic vitality of vulnerable veterans**, they also improve the **economic vitality of local businesses**.*

War Trauma (PTSD) Readjustment Program

The program provides grief, deployment stress, and war trauma counseling to veterans and family members. Outpatient services include individual, couples, and family counseling through a statewide network of specialized contract counselors, as well as community education and consultation.

The Veterans Conservation Corps assists veterans by providing an essential community step in the recovery and reintegration process of war affected veterans.

Administrative Services – The Administrative Services division supports the Veterans Services Programs, and the three state Veterans Homes. Services provided are information technology, emergency preparedness, budget and accounting, capital programs, quality assurance, training, legislative liaison, public affairs, quality and strategic planning, and human resources.

The Director’s Office and headquarters provide leadership, policy direction, and oversee administrative support for the delivery of statewide veterans programs. The office also provides a communication link with federal and state elected officials’, state agencies, the veterans community and the general public.

*This service contributes to the Governor’s Priority of Government to **strengthen government’s** ability to achieve results efficiently and effectively.*

Vision, Mission, Values and Goals

WDVA has a clearly defined and well communicated Vision, Mission Values and Goals.

Mission: “Serving Those Who Served”

Vision:

We **Trust** our military to protect our freedoms. Our military veterans and their families can:

- **Trust** their Washington State Department of Veterans Affairs to:
- **Serve** as their advocate for all VA entitlements;
- Help **Heal** their seen and unseen wounds of war;
- Give **Help** to the homeless;
- Provide quality **Care** in our Veterans Homes; and
- **Honor** veterans in their final resting place.

Our **Commitment** is to always be worthy of that trust.

The Values of the Washington Department of Veterans Affairs (Trust and Commitment) are built in to this vision statement and support the Mission of *Serving Those Who Served*.

Four Strategic Goals

1. Improve the quality of care for veterans and their families.
2. Maximize resources to honor the nation’s debt to veterans.
3. Review core processes to anticipate and influence future needs
4. Become an employer of choice, by recruiting, training, and retaining the best talent, resulting in delivery of high quality services.

Employee Profile

WDVA employs 683 people: 73% of employees are female, 4.2% are persons with disabilities, 9% are Vietnam veterans, 6% are disabled veterans, 79% are persons over 40 and 26% are people of color.

85% of employees are represented by either the Washington Nurses Association or the Washington Federation of State Employees. WDVA management has a good working relationship with the unions and holds regular meetings to facilitate ongoing communication.

Major Facilities and Technologies

Facilities – WDVA operates three Veterans Homes, a Service Center in Olympia, two Service Centers in Seattle and the Central Office in Olympia.



The Spokane Veterans Home
Established in 2001
Total Beds: 100



The Washington Soldiers Home and Colony
Established in 1891
Total Beds: 183



Washington Veterans Home at Retsil
Established in 1910
Total Beds: 276

Technologies - currently WDVA operates six local area networks that include two campus wide area networks.

Major technologies include:

- ADL – a unique and specialized integrated health management system
- Performance management system – web based performance tracking and reporting system.
- Computrust – program that manages financial information and transactions for the Veteran Estate Management Program
- Other Enterprise wide systems include – the Human Resources Management System, Enterprise Reporting and the Financial Reporting System.

Regulatory Environment

- All of Washington's Veterans Homes are Medicaid certified and must comply with Medicaid regulations governing services, administration and resident rights. In addition, the Spokane Veterans Home is certified under the Medicare Program, which adds additional regulatory requirements. At a minimum, a survey (compliance audit) is conducted on an annual basis by officials from Aging and Disability Services Administration, DSHS. Additional site visits are conducted throughout the year by Quality Assurance Nurses in response to concerns or incidents reported directly by the facility residents or other observers.
- The state Veterans Homes receive grant funding from the U.S. Department of Veterans Affairs and are subject to compliance with the regulations issued for the operation of State Veterans Homes. Oversight is exercised through annual performance and financial audits conducted by the VA Medical Center with regional jurisdiction.
- The State Legislature appropriates the level of staff and financial resources authorization. The Office of Financial Management provides an appropriation schedule based on the enacted budget and approves WDVA's proposed spending plans. The State Auditor's Office conducts annual audits of financial processes and spending.
- WDVA must comply with Health Insurance Portability and Accountability Act regulations.
- WDVA must comply with the Department of Information Services IT Portfolio, Security and Disaster Recovery/Business Resumption Standards. Audits are conducted every three years.
- WDVA must comply with all state and local life and safety codes as well as homeland security requirements.
- WDVA is also subject to performance audits conducted by the State Auditor's Office.

Organizational Structure and Governance System

The WDVA Director reports to the Governor of the State of Washington. The Executive Team consists of a Deputy Director who leads Veterans Services and many of the administrative support services, two Superintendents, an Administrator, a Chief HR, IT and Strategic Planning Officer and a Chief Financial Officer. An organizational chart can be found on page 8.

In addition, the Governor's Veterans Affairs Advisory Committee, serves in an advisory capacity to the Governor and the WDVA Director on all matters pertaining to the agency.

Key Customer and Stakeholder Groups and Market Segments

Customers: WDVA's primary customers are veterans of the U.S. military and their families. Additionally, WDVA staff are key customers to administrative services.

Stakeholders: WDVA's stakeholders include Veteran Service Organizations, Governor's Veterans Affairs Advisory Committee, Veterans Legislative Coalition, WA State elected officials, U.S. Congressional Delegates, State and Local Government and staff.

Market Segments: Listed by type of services:

- Veterans Homes – vulnerable veterans.
- Veteran Disability Service and Support – advocacy service and representation.
- Community Based Services - homeless veterans, incarcerated veterans, outreach to minority veterans, War Trauma (PTSD) Treatment, King County veterans incarcerated program, centralized admissions for the Veterans Homes, Veteran Estate Management and outreach to veterans in nursing homes and those who are housebound.

Customer and Stakeholder Requirements

Customer and stakeholder requirements include:

Customer (Veterans) - Residents in Veterans Homes expect: quality medical care, food service, housekeeping and administrative services.

Veterans receiving Veteran Disability Services and Support and Veterans Community Based Services expect: on-time delivery of services, quality claims development, and understanding of the various federal and state veteran entitlements.

Stakeholders - Stakeholders expectations include: compliance with federal and state nursing home regulations, rapid response to emergencies, responsibility and accountability for the use of state resources and clear, consistent communication.

Suppliers and Partners

WDVA also achieves results for vulnerable veterans and ensures the state's veterans receive appropriate, high quality services through suppliers and several successful partnerships.

Top Ten Product Suppliers: Food Service of America, Puget Sound Energy, Cascade Natural Gas Corp, Vine Street Associates, Novak Meat Distributors, Evergreen Olympia Properties Inc, Karcher Creek Sewer District, ADL Data Systems Inc. and Vista Corp.

U.S. Department of Veterans Affairs

WDVA partners with the U.S. Department of Veterans Affairs to provide services to veterans.

WDVA - DSHS Collaboration: Identifies veterans or widows of veterans who may be eligible for VA compensation or pension, prescription drug benefits, and other federal supplemental insurance programs. These funds directly offset the state Medicaid dollars spent for care in community nursing homes and has the potential to save the Department of Social & Health Services millions of dollars per year when the program is implemented state-wide.

King County Veterans Programs, including homeless services and the Veterans Incarcerated Project:

These programs have decreased King County's recidivism rate (for veterans participating in the program) to under 20%; thus avoiding jail days and providing **preventive** services to homeless veterans.

WA National Guard and Reserve Components: Over 11,000 citizen-soldiers from the Washington National Guard have or will return to Washington State following deployments in Iraq, Afghanistan and other regions of the world. Many of these veterans will require services to address war-related physical and psychological problems. WDVA is working closely with the Washington Military Department, Fort Lewis and the U.S. Department of Veterans Affairs to ensure our state's soldiers are provided with timely information and quality services when they return. During deployment, WDVA is working closely with the Washington National Guard Family Support Network to ensure our veterans services network is available to assist with: emergency financial aid, domestic support (i.e. transportation, child care, etc.) and information on the various VA programs and processes.

WDVA is also developing partnerships with counties, enabling them to refer veterans to WDVA's transitional programs at the State Veterans Homes.

Homelessness – Many Partners: WDVA partners with state, federal and local government as well as with private businesses to prevent and eradicate homelessness.

Veterans Conservation Corps: The Department of Ecology, Fisheries Enhancement Groups, Salmon Recovery Funding Board, Department of Fish and Wildlife, Department of National Resources and other state agencies partner to assist veterans coping with Post Traumatic Stress Disorder and homelessness, with volunteer opportunities that are often a first step into the veteran's recovery process and reintegration to the community.

Veteran Service Organizations: WDVA partners with many Veteran Service Organizations, creating a network that provides crucial advocacy services and representation to ensure veterans and their family members understand and navigate the complex federal system.

State Partners: WDVA has many state and local partners and suppliers that provide administrative services. For example, the Department of Personnel provides human resources services, the Department of Information Services provides information technology services and the Department of Corrections supplies many of the agency's furnishing requirements.

Key Supplier and Customer Partnering Relationships Communication Mechanisms

- Veteran voices – quarterly newsletter.
- E-mail, telephone and in person meetings.
- Monthly performance reports – Veteran Service Organizations.
- Information is posted on the agency Website.
- Press Releases on agency activity.
- Contractor quarterly performance reports and follow up discussion.
- Director and/or deputy director attendance at Veteran Service Organization conferences and conventions.
- Governor's Veterans Affairs Advisory Committee Meetings (6+ yearly meetings).

Principal Success Factors

WDVA has sustained a bedfill rate of 95% or better. WDVA receives federal per diem grants to offset the cost of care for medically indigent veterans. Private nursing homes do not receive this per diem, putting the full cost of care on the shoulders of the state Medicaid program.

Key Changes

Veterans Homes – While a segment of the veterans population will always require or choose nursing home based care; many people are turning to community based care options. This trend can be seen nationwide and our Veterans Homes are responding by exploring community based care options. Veteran Benefits - the Federal Department of Veterans Affairs regularly reviews policies to determine who is entitled to veteran benefits and at what level.

Comparative and Competitive Data

A key source of comparative and competitive data is a national database that measures quality of care indicators. Data is also available from the U.S. Department of Veterans Affairs, for example the percent of Washington veterans in receipt of U.S. Department of Veterans Affairs compensation and pension.

Strategic Challenges

Challenges WDVA is facing include:

- The U.S. Department of Veterans Affairs is reviewing policies to prioritize and sometimes reduce or limit services to veterans

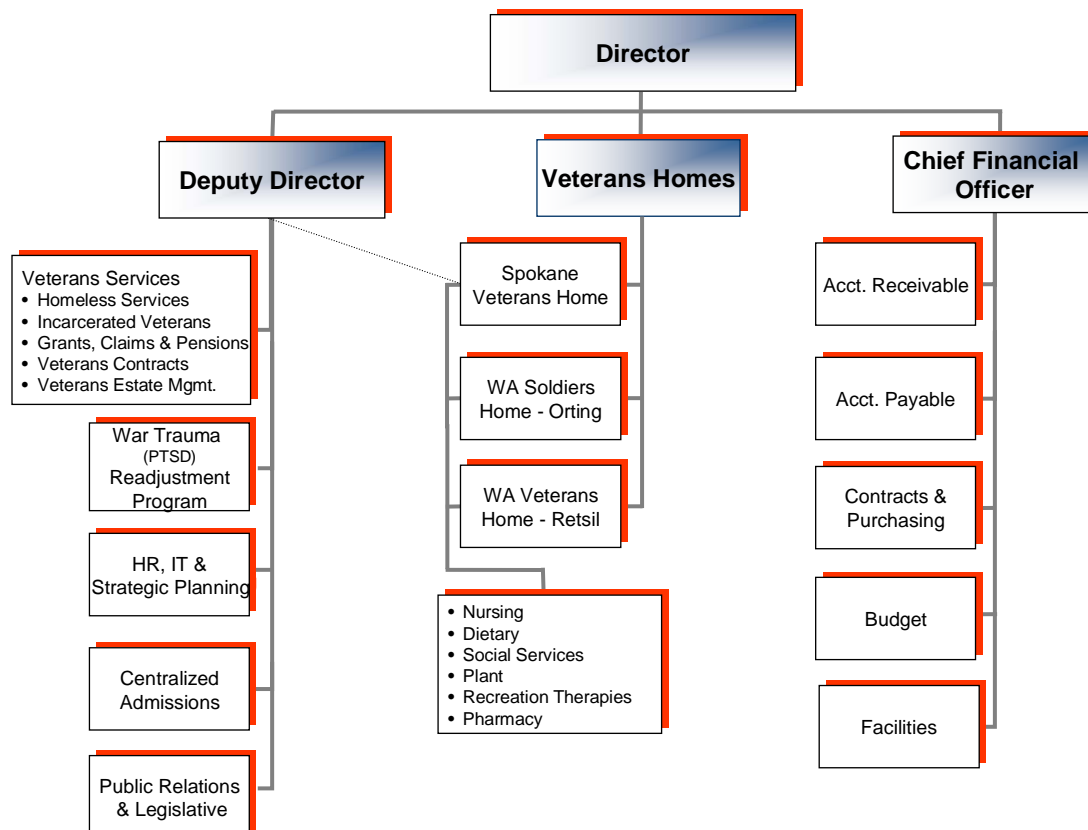
- There is a great need for geropsychiatric services among the veteran population.
- The nation as a whole is experiencing a nursing shortage.
- The cost of providing health care and pharmaceuticals continues to rise.
- The cost of utilities and the cost to maintain and repair facilities continue to climb.

Performance Improvement System

To maintain an overall organizational focus on performance improvement, WDVA participates in the Government Management Accountability and Performance sessions with the Governor. WDVA also conducts quarterly accountability and performance sessions with the extended leadership.

In addition, WDVA recently launched an initiative to utilize the Baldrige Criteria to assess the organization and identify key areas for improvement. An agency self assessment (survey) was provided to all employees in 2005 to determine what categories employees felt the agency needed the most improvement. The two areas identified were Strategic Planning and Process Management. *(more detail on page 33)*

ORGANIZATIONAL CHART



STATUTORY AUTHORITY REFERENCES

The statutory authority and responsibilities of the Department of Veterans Affairs are primarily defined by RCW 43.60A; 43.61; 72.36 and 73.04. The Governor-appointed 17 member Veterans Affairs Advisory Committee's statutory authority is primarily defined by RCW 43.60A.080. In compliance with these statutes, the Director of the Department of Veterans Affairs is authorized and/or directed to:

- Effectively direct the functions of the Department to ensure compliance with existing federal and state laws pertaining to veterans of the state of Washington (RCW 43.60A.020; 040; 070; 090).
- Act in advisory and cooperative capacity regarding all public resources available to veterans under the direction of local, state and federal government agencies (RCW 43.60A.070; 904).
- Extend to any veteran and to the family members of such veterans such assistance he/she shall determine to be reasonably required (RCW 40.60A.070; 43.61.030; 43.61.040).
- Act as executor under the last will or as administrator of the estate of any deceased veteran, or as the guardian or federal fiduciary of the estate of any qualified veteran, or of any bonafide resident of the state of Washington who is entitled to and is receiving funds from the US Department of Veterans Affairs (U.S. Department of Veterans Affairs), the payment of which is dependent upon the appointment of a guardian or fiduciary (RCW 43.60A.070; 73.04.130).
- Provide and manage domiciliary and nursing care for eligible veterans and their eligible family members at the Washington Veterans Home, the Washington Soldiers Home & Colony and the Spokane Veterans Home. To provide for the maintenance of the Washington Veterans Home, the Washington Soldiers Home & Colony and the Spokane Veterans Home. Maintenance shall include provision of member's room and board, medical and dental care, physical and occupational therapy and recreational activities (RCW 43.60A.075;050;055; & Washington State Constitution Article X, Paragraph 3).
- Provide for expenditure of state funds for programs and services in the field of veterans claims assistance performed by congressionally chartered and/or nationally recognized veterans organizations in the state of Washington on an equitable reimbursement basis (RCW 43.61.070).
- Provide counseling and outpatient treatment for war affected veterans and family members through a network of contract professional Post Traumatic Stress Disorder (PTSD) counselors/psychologists. Provide direct service, as well as consultation and education to community mental health providers. Service traditionally under served veterans to include: rural, racial minorities, and female veterans. Ensure quality services and coordinate treatment with U.S. Department of Veterans Affairs Medical Centers, Veterans Centers, the Veterans Affairs Regional Office, and other funding entities in order to maximize treatment resources (RCW 43.60A.100; 110; 120; and 130).
- Provide advocacy, information, advice and assistance to veterans and their families and coordinate all programs and services in the field of veterans' claims service education, health, vocational guidance and placement, and services not provided by other agencies of the state or federal government (RCW 43.61.040).

Veterans Conservation Corps - Report to the legislature

- Create a list of **veterans** with posttraumatic stress disorder and related conditions who are interested in working on projects that restore Washington's natural habitat. The list shall be referred to as the veterans conservation corps.
- The department shall submit a report to the appropriate committees of the legislature by December 1, 2009, on the use of veterans conservation corps members by state agencies and local sponsors of habitat restoration projects. (RCW 43.60A.150)

Veterans Innovations Program

The 2006 State Legislature passed Second Substitute House Bill 2754, the Veterans Innovations Program. The bill does the following:

- Creates the Veterans Innovations Program (VIP) for the purpose of providing veterans who served in recent military action with crisis and emergency relief, as well as education, training, and employment assistance.
- Creates two separate programs within the VIP: the Defenders' Fund Program and the Competitive Grant Program, and terminates the VIP on June 30, 2016.
- Creates the Veterans Innovations Program Account (Account) in the state treasury.
- Gives veterans returning from service in Iraq and Afghanistan priority when enrolling in the Washington basic health plan.

WDVA will work with our Memorandum of Understanding partners and the VIP Board, to be appointed by the Governor as directed in 2SHB 2754, to ensure the Veterans Innovations Program is available to our state's newest veterans who are experiencing financial difficulties.

TRENDS IN CUSTOMER CHARACTERISTICS AND DEMOGRAPHICS

Veterans Homes Client Characteristics

WDVA provides services to a unique segment of the veteran population, with the ultimate goal of improving their quality of life. For example, the population accessing services through a State Veterans Home represents only a fraction of the entire veteran population; however, these are some of the most vulnerable and at-risk veterans in our state.

A look at resident characteristics in a State Veterans Home reveals that these are not typical nursing home residents:

- 90% are male;
- Many have history of primary or secondary psychiatric diagnosis due to war trauma;
- Many have a history of substance abuse;
- Many are chronically homeless;
- Many have attempted to adjust to community facilities; and
- 95% are “medically indigent”, forcing them into community nursing homes or homelessness.

**Characteristics of State Veterans Homes Nursing Residents
Compared to State Averages
2005**

	Retsil	Orting	Spokane	Statewide
Gender				
Male	90.6%	84.2%	89.5%	35.6%
Female	9.4%	15.0%	10.5%	64.4%
Age				
Under 25	0.0%	0.0%	0.0%	0.3%
25-54	2.8%	1.5%	1.2%	7.5%
55-64	12.3%	6.8%	9.9%	7.8%
65-74	17.9%	15.0%	17.0%	13.4%
75-84	14.5%	49.6%	49.7%	32.1%
84 and Older	25.5%	27.1%	22.2%	38.9%
Average Case Mix Index	1.627	1.753	1.901	

When veterans are cared for in a State Veterans Home, they are eligible for U.S. Department of Veterans Affairs funding. This funding pays about 28% of the cost of care, making WDVA the most appropriate care-provider. (The same funding would not be available to veterans residing in community nursing homes.)

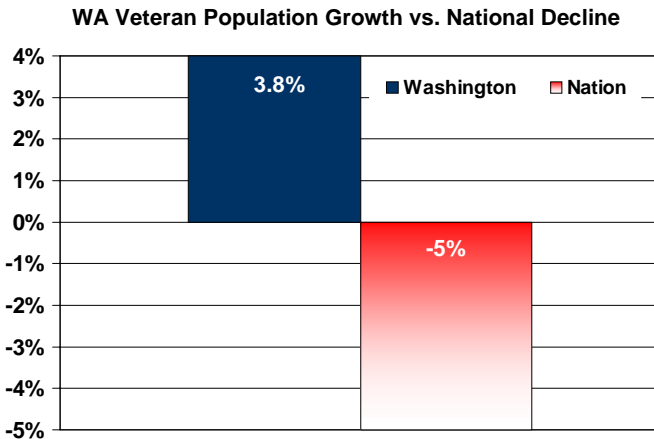
Veterans Services Client Characteristics

Some of the current challenges returnees face:

- Combat wounds;
- Head injuries/brain trauma;
- Post Traumatic Stress Disorder symptoms and readjustment challenges;
- Washington National Guard and Reserve veterans are having challenges returning to their former jobs;
- Risk of becoming homeless;
- Significant marital problems that develop following active duty.

Washington State has experienced one of the largest mobilizations of “citizen soldiers” (those serving in our State National Guard or as part of the Reserve Component) in history. As these citizen soldiers return from extended overseas deployments as part of Operation Iraqi Freedom or Operation Enduring Freedom or extended deployments as part of Operation Nobel Eagle, it is extremely likely that they will experience medical, including mental health or readjustment, issues.

The 2000 U.S. Census counted more than 670,000 veterans living in Washington State. One state resident, out of every nine, is a veteran; furthermore, Washington ranks fifth in the nation in the percentage of veterans in the overall population.



While nationally the veteran population declined by 5% between 1990 and 2000, the number of Washington State veterans actually increased by nearly 4% during the decade. This growth was partially attributable to the stability of the active duty population in Washington military bases; while installations throughout the nation were being closed in the early 1990’s and again in 2004, Washington State bases were generally not affected, and in some cases even augmented.

Washington also benefits from a strong and its perceived high quality of life, which persuades many active duty personnel to remain in our state after separation from the military. For example, the approximately 70,000 retired military in our state as of 2003 represented a 27% increase from 1990.

Four Demographic Changes

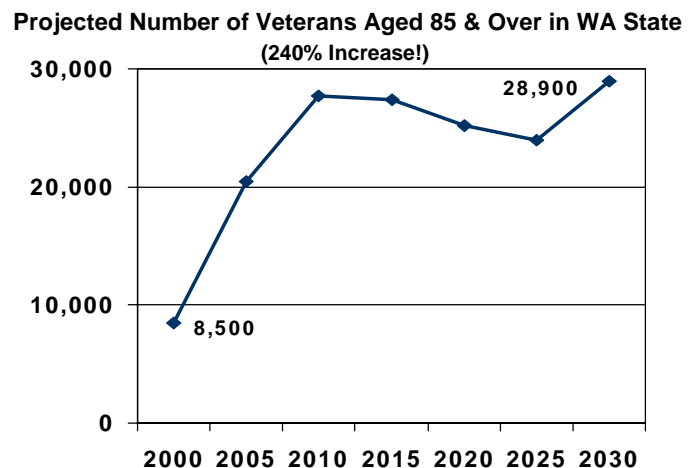
There are four salient demographic changes that will take place in the Washington State veteran population over the next twenty years, which will greatly affect the demand for long-term care and other services.

1. An Extraordinary Increase in the Veteran Population Aged 85 and Older

Over the next 20 years, the number of veterans aged 65 and over in Washington State’s will remain relatively stable, fluctuating between 205,000 and 225,000. However, there will be a sharp rise in veterans aged 85 and over. According to U.S. Department of Veterans Affairs projections, the number of veterans age 85 and over will increase by 35% between 2005 and 2010.

This significant growth in the very elderly reflects the aging of World War II and Korean War veterans. The number of veterans aged 85 and over will then exhibit small declines until 2025, when another large increase—reflecting the aging of Vietnam-era veterans--will begin to assert itself.

Veterans aged 85 and over are expected to increase at a much faster rate than the Washington population as a whole over the



next six years (See table below). In 2010 veterans will comprise almost one-quarter of the total Washington State population 85 and over, up from 10% in 2000. Although the growth in the general population in this cohort after 2010 will exceed that of veterans, veterans will still comprise between 15% and 23% of all Washington residents aged 85 and over through the year 2030.

Population Aged 85 & Over: Veterans and Total WA Population

The growth in very elderly veterans is resulting in increased demands for long-term care, including special needs such as hospice care and care for Alzheimer’s and other dementias. Using data from a U.S. Department of Veterans Affairs national study on prevalence rates for Alzheimer’s¹, it is

	Veterans		Total WA Pop.		% Veterans
	Number	% Change	Number	% Change	
2000	8,500		84,100		10%
2005	20,500	141%	102,700	22%	20%
2010	27,700	35%	121,000	18%	23%
2015	27,400	-1%	130,900	8%	21%
2020	25,200	-8%	139,300	6%	18%
2025	24,000	-5%	157,800	13%	15%
2030	28,900	20%	198,700	26%	15%
U.S. Department of Veterans Affairs	2000-10	226%		44%	
	2010-30	4%		64%	

Source: Fed VA VetPop Projections (2001), WA State OFM Projections (2003)

estimated that approximately 16,000 Washington veterans aged 65 and over will be diagnosed with the disorder by 2010, representing an increase of almost 100%. Increased demands are also likely for short-term sub-acute care and gero-psychiatric services.

Two other unique characteristics of older veterans that affect service needs are the high number of males—96% of veterans over the age of 65 are males, compared to 44% for the state population as a whole—and the presence of wartime disabilities, both physical and mental. According to U.S. Department of Veterans Affairs statistics, approximately 25,000 veterans aged 65 and over in Washington State are currently receiving war-related disability compensation or pensions from the Federal government.

According to data on current long-term care recipients maintained in the Washington State Department of Social and Health Services CARE database, veterans receiving long-term care have dramatically higher rates of physical and mental health problems compared to non-veterans. The percentage of veterans diagnosed with Alzheimer’s and other dementia, cancer, heart disease, depression, diabetes, emphysema, hypertension, Parkinson’s disease, Post Traumatic Stress Disorder, and stroke are all significantly higher than the non-veteran population. *These are veterans primarily living in non-nursing home settings now, but will be future candidates for Long-term Health Care as they age, their conditions worsen, and/or they lose key family support, such as spouses.*

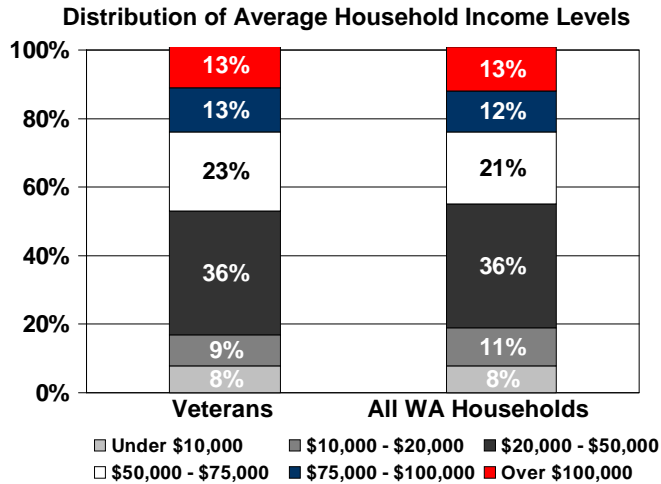
The Washington State Population Survey, completed by the State Office of Financial Management every two years, also supports a higher level of disabilities for the veteran population. For example, in the 2002 survey respondents were asked “Do you have a long lasting condition that substantially limits activities such as walking, climbing stairs, reaching, lifting, or carrying?” Fully 21% of veterans responded yes to this question, as compared to only 13% of the non-veteran respondents.

The effects of a rapidly aging veteran population are reflected in the fill levels of Washington’s Veterans Homes. The two western Washington homes have experienced bed-fill levels between 95% and 100% for the last five years. The Spokane Veterans Home continues to maintain a fill rate of 90% - 95%, as of December 2005. Additionally, the western Washington homes also experience waiting lists.

¹ “Projections of the Prevalence and Incidence of Dementias Including Alzheimer’s Disease for the Total, Enrolled, and Patient Veterans Population Age 65 and Over”, U.S. Department of Veterans Affairs, February, 2004

2. A Continued Increase in the Number of Aging Veterans Considered Medically Indigent

While there are fewer veteran households in Washington State with annual incomes below \$20,000 compared to the general population, the percentage of lower income households increases with age, particularly for those aged 85 and over.

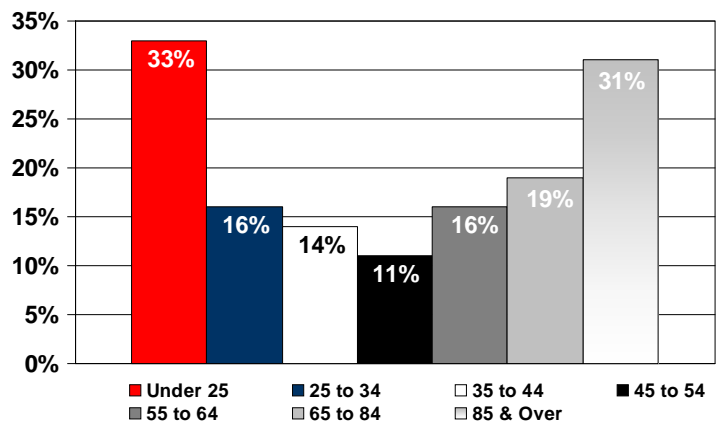


The number of veterans aged 65 and over with annual incomes of under \$20,000 will rise from approximately 39,000 in 2000 to more than 45,000 in 2015, before leveling off at approximately 43,000 in 2025. Thus a growing number of aging veterans will lead to an increase in the number of medically indigent veterans over the next 20 years - the very veterans who will require care in a State Veterans Home. The Washington Veterans Homes primarily serve veterans whose cost of care would likely force them into community nursing homes or to become homeless. For this population, in-home care or other community based services are not options.

Many of these veterans simply have no family structure or have alienated remaining family members. Because of the unique characteristics of the veteran population, and because about two thirds of their cost of care is funded through federal and local revenues, 24 / 7 care in a Veterans Home is the most appropriate care setting.

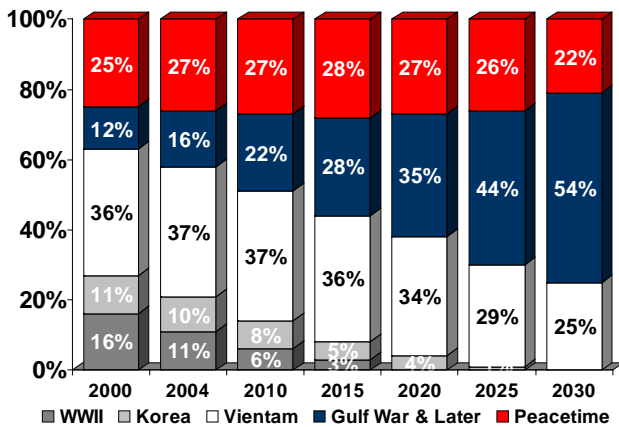
The National Survey of Veterans, completed by the U.S. Department of Veterans Affairs in 2001, reveals the extent of health problems experienced by low-income veterans. According to the survey, 21% of veterans nationwide enrolled in the VA health care system are classified as Priority 5: Veterans with non-compensated service-connected conditions who are rated zero percent disabled, and whose income and net worth are below an established threshold. Over 40% of Priority 5 enrollees reported fair or poor health condition, as compared to only 15% of higher income veterans. Furthermore, a recent study by the Harvard/Cambridge Hospital Study Group on Veterans' Health Insurance concluded that there were approximately 1.69 million uninsured veterans nationwide in 2003, an increase of 235,159 since 2000. These low-income veterans, many uninsured, form the market for the majority of residents in the State Veterans Homes.

Percent of WA Veterans with Incomes Under \$20,000 by Age



3. Aging Vietnam-era Veterans Will Continue to Represent One-Third of Total Veterans

WA State Veterans By Period of Service: 2000 to 2030



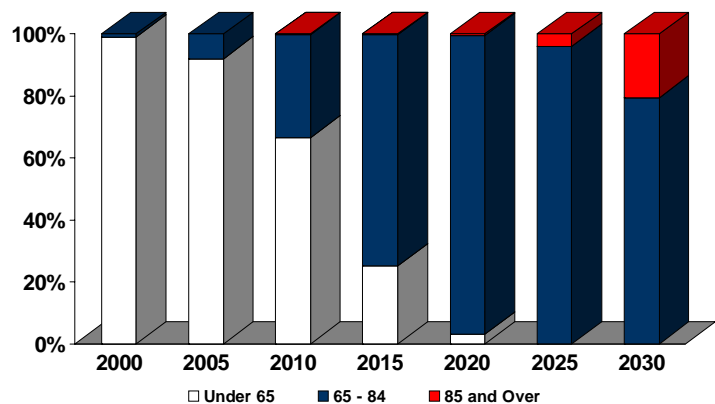
Over the next twenty years, there will be a marked shift in the composition of Washington veterans by period of service. According to U.S. Department of Veterans Affairs projections, by 2015 few WWII and Korean Conflict veterans will remain, and Gulf War/Post Gulf War, current conflict and Peacetime veterans will comprise over one-half the total veteran population. Vietnam-era veterans will continue to represent a major segment of the overall veteran population during the next twenty years.

The 230,000 Vietnam veterans currently living in Washington State will begin to reach the 65 and

over age cohorts in 2010. By 2020, approximately 90% of the remaining Vietnam veteran population will be between 65 and 84 years of age.

This trend presents a unique opportunity for using cost-effective intervention strategies in the near-term with a goal of reducing future reliance on long-term care. While the majority of Vietnam era veterans are living healthy and productive lives, a small percentage are engaged in an ongoing life struggle to overcome psychological trauma, drug and alcohol dependency and other service connected medical maladies. These veterans fall into a cycle of addiction, family disintegration, joblessness, homelessness, and/or crime that is a severe burden to themselves, family members and friends, and community as a whole.

Vietnam Veteran Demographics (2000-2030)



Approximately 31% of male Vietnam-era combat veterans suffer from Post Traumatic Stress Disorder sometime during their lives² and about one-quarter are afflicted by war-related disability.³ 2006 survey results show that nearly 1,700 veterans are **homeless**. Past surveys conducted by the National Homeless Coalition indicated that between 5,000 – 8,000 Washington veterans are homeless. Many of these homeless veterans suffer from chronic medical and psychological problems, substance abuse, and frequent job turnover.

One of the Agency's primary goals is to provide services to veterans that will help them live healthy, productive and independent lives. Preventive services such as counseling, short-term housing, and job training are cost-effective ways to transition veterans back into the community, and can minimize and/or delay more costly long-term care services. By improving the physical and mental wellbeing of Vietnam veterans in their 60's, WDVA can help extend the time those veterans can live independently in their homes and communities, rather than in a long-term care facility.

² National Veterans PTSD Study

³ 2000 U.S. Census

4. *Unique Characteristics of the Veteran Population Under Age 45*

- ***A greater proportion of women veteran:*** The 2000 Census reported 47,600 female veterans in Washington State, representing 7% of the total veteran population in the state. U.S. Department of Veterans Affairs projections indicate that woman veterans will increase to 9% by 2010, but the percentage for the age group under 35 will rise to 19%.
- ***A more diverse veteran population:*** According to the 2000 Census, approximately 10% of veterans in Washington State are minorities (about 67,000 veterans). The current military services represent one of the most diverse organizations in the nation. Department of Defense statistics reveal that 38% of current active duty military personnel are minorities. As this current active duty population separates from service, our state's veteran population will become more diverse.
- ***Physical and Psychological Casualties of Recent Combat Veterans:*** War-related physical and psychological traumas are affecting veterans returning from the current conflict in Iraq. While total numbers of individuals requiring treatment will not be known for some time, current trends indicate the demand for both physical and mental health services will remain high. A recent survey of four U.S. combat infantry units administered after combat duty in Iraq and Afghanistan found that approximately 30% of participants met screening criteria for depression, generalized anxiety or Post Traumatic Stress Disorder.⁴
- ***Uncertainty of Future Active Duty Levels:*** U.S. Department of Veterans Affairs projections of veterans show a decline in the overall veteran population, both nationally and in Washington State, over the next two decades. These projections, completed in 2001, do not take into account post 9/11 responses to the War on Terror, including the conflicts in Afghanistan and Iraq. For example, approximately 11,000 Washington National Guard and Reservists have been mobilized; these individuals will become Washington State veterans once their period of active duty service is completed. If, due to the increased demands from the war in Iraq or any future conflicts, the level of active duty military population were increased, it could result in even higher numbers of younger veterans over the next two decades.

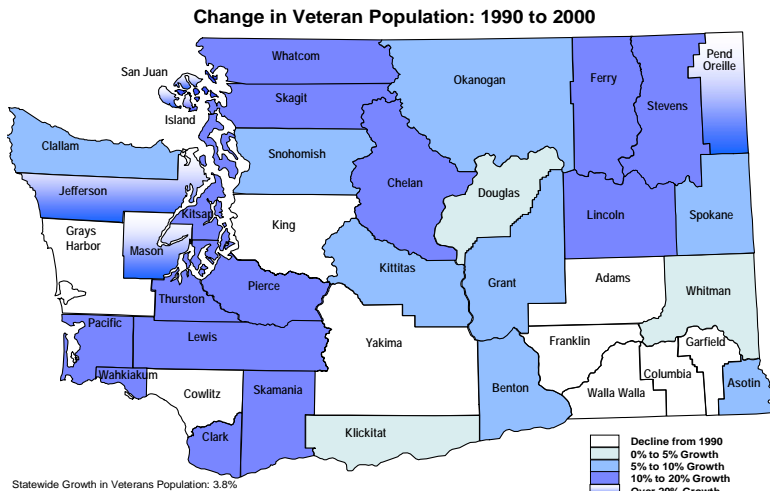
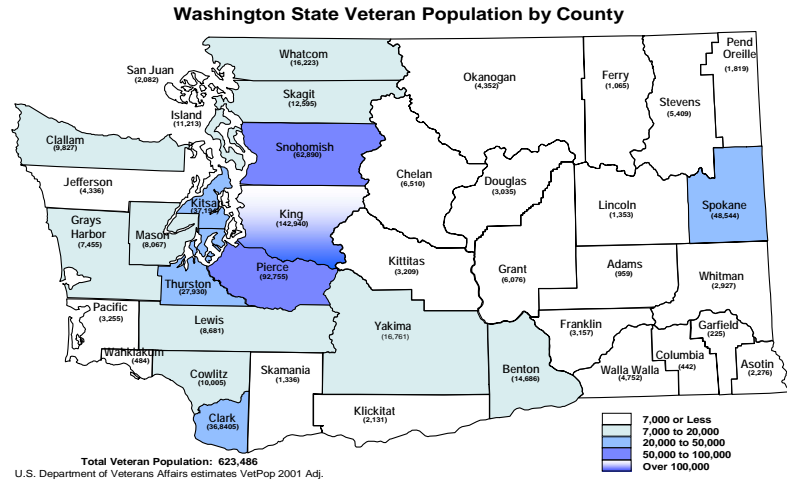
Similar to the focus on the Vietnam era, WDVA must prepare for the impact of the current war. It is clear that an appropriate level of service will need to be sustained to provide preventive transitional services to current war veterans who will have difficulty transitioning into the community.

⁴ Combat Duty in Iraq and Afghanistan, Mental Health Problems and Barriers to Care, The New England Journal of Medicine, July 1, 2004 p 13-22

Veteran Demographics by County

The maps displayed below highlight key characteristics of the Washington State veteran population on a county-by-county level. Except where noted, all data is from the U.S. 2000 Census.

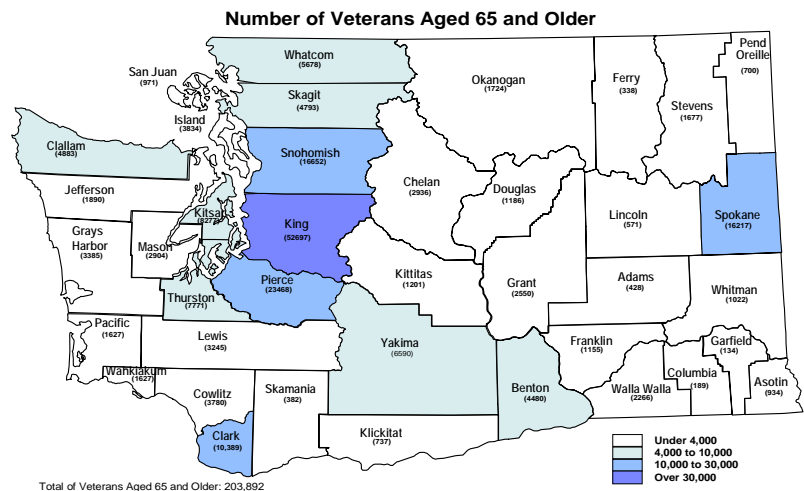
Overall Population: Similar to the population as a whole, Washington State's veterans are concentrated in the Puget Sound region and around Spokane in eastern Washington. Nearly 50% of the state's veterans live in King, Pierce and Snohomish Counties, while another 8% live in Spokane County. Approximately 80% of the total veteran population lives in western Washington (in Counties west of the Cascades).



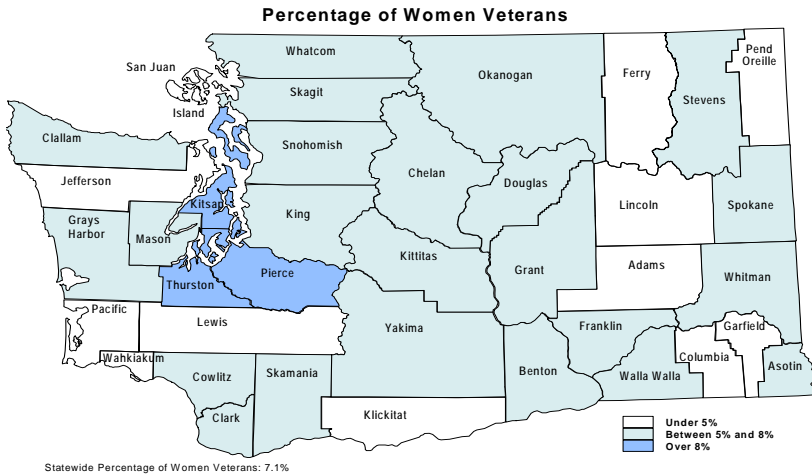
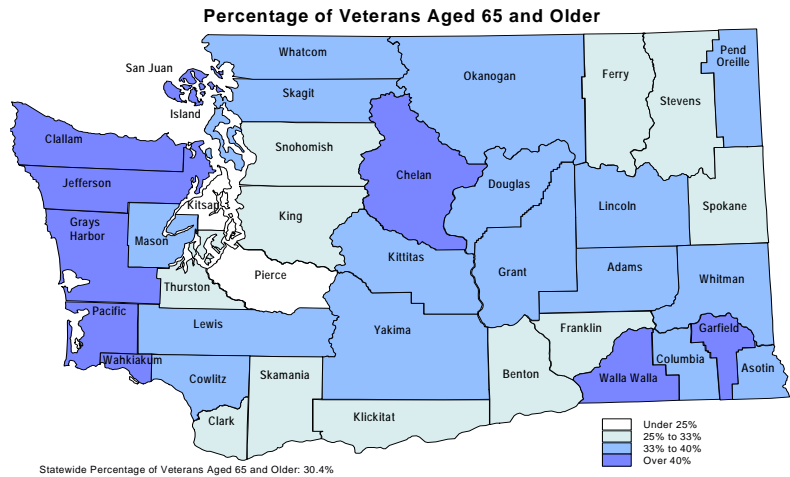
The counties experiencing the highest rates of growth (over 10%) in veterans between 1990 and 2000 included Jefferson, Mason, San Juan in western Washington, and Pend Oreille in the northeast corner of the state. Robust growth (between 5 - 10%) took place in most of the counties along the I-5 corridor in western Washington, except King where the veteran population declined by 12% during the 1990's. In the eastern part of our state, there was modest growth in the Spokane area, but declines in many of the rural counties in the southeast corner of the state, as well as Yakima.

Elderly Veterans: Like the veteran population as a whole, veterans aged 65 and over are concentrated in the Puget Sound region and around Spokane. Other pockets of elderly veterans reside in Clark, Clallum, Yakima and Benton counties.

The counties with the highest percentage of elderly veterans (over 40%) include those that border the Washington coast, Chelan County, and some of the counties in the southeast part of the state, including Walla Walla.

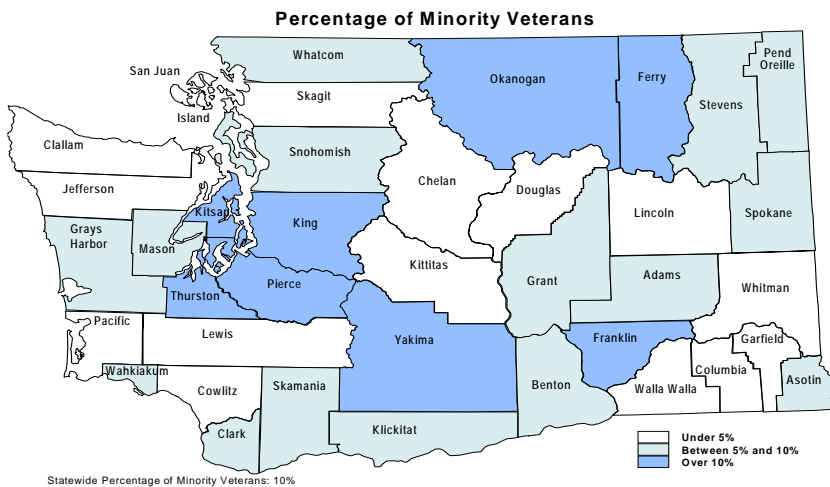


While the most populated counties comprise the largest number of elderly veterans, these counties also tend to have the lowest percentage of veterans aged 65 and over. A prime example is Pierce County; the location of major military bases and a county where many younger veterans live. Pierce County contains the lowest percentage of elderly veterans (24%) in the state, substantially less than the statewide average of 30%.



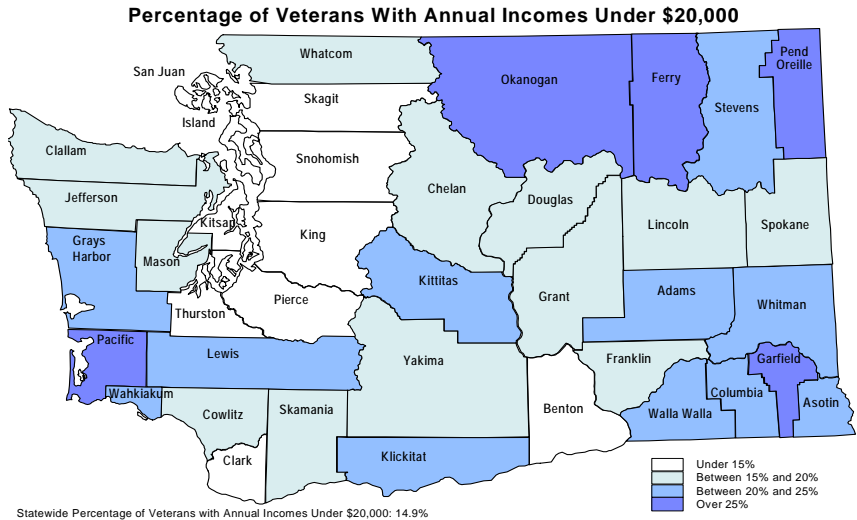
Women and Minority Veterans:

The counties with the highest percentage of women veterans (over 8% of total veteran population) are Thurston, Pierce, Kitsap, and Island, which reflects their location near major military bases where younger veterans tend to reside. King, Pierce, Thurston, and Kitsap counties, along with Yakima, Franklin, Okanogan and Ferry, have the highest percentage



of minority veterans (over 10% of total veteran population). King and Pierce counties have the highest percentage of black veterans (6% and 9%, respectively), while Ferry and Okanogan counties have the greatest proportion of Native American veterans (13% and 8% respectively). Yakima and Franklin counties have the highest percentage of Hispanic veterans (each with 8%).

Low Income Veterans: The large counties located along the I-5 corridor that dominate the Washington State economy contain the lowest percentage of low income veterans (annual incomes under \$20,000). In all of the counties in the Central Puget Sound Region, less than 15% of veterans have incomes below \$20,000. The highest percentages of low-income veterans are found in rural areas of our state. Over 25% of veterans in Pacific, Okanogan, Ferry, Pend Oreille, and Garfield counties have incomes below \$20,000, while in Grays Harbor, Lewis, Waikikum, Klickitat, Kittias, Adams, Walla Walla, Columbia, Whitman, Asotin, and Stevens counties, between 20 and 25% of total veterans are considered low income.



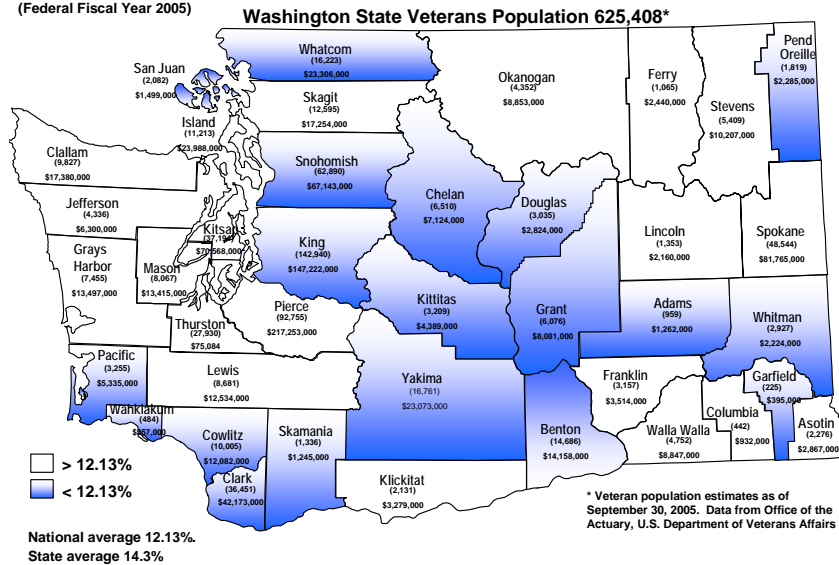
APPRAISAL OF THE EXTERNAL ENVIRONMENT - EMERGING ISSUES

Post-Deployment Challenges for Veterans of Current and Recent Combat Operations

We are a country at war. With the potential recall of citizen soldiers to active duty for three additional years, WDVA is deploying its resources and engaging multiple partners to provide just in time preventive services to returning veterans through a statewide Memorandum of Understanding. These services include emergency assistance, disability claims preparation, enrollment in federally funded health care, mental health, employment and homeless services when necessary. Our citizens are returning home with complex health and mental health issues that cut across the full spectrum of our society. Untreated readjustment and Post Traumatic Stress Disorder issues affect workplaces, the community and the family unit and medical health. It is imperative that the state, in partnership with the federal government, take an aggressive stand at educating, counseling and connecting these veterans to the services that will allow them a smooth community reintegration.

Economic Vitality of Veterans and Families

\$958,516,000 Compensation and Pension into the State of Washington
(Federal Fiscal Year 2005)



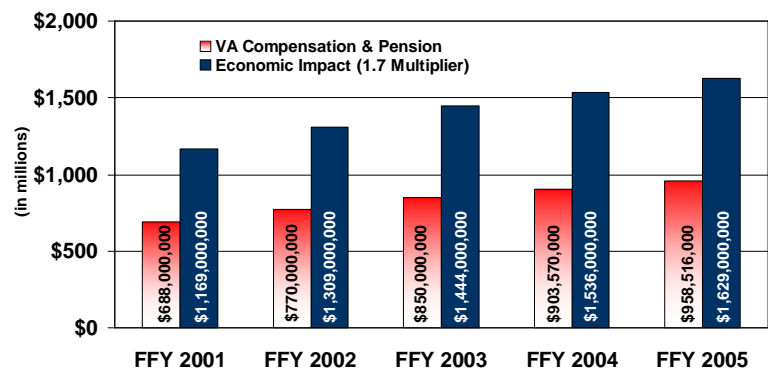
The receipt of U.S. Department of Veterans Affairs compensation and pension directly impacts the economic vitality of veterans and their families. Washington State is a national leader in the provision of VA compensation and pension services. In Washington State, 14.3% of the veteran population receives compensation or pension – nationwide the average is 12.13%. Compensation and pension dollars are typically spent in local communities, generating sales tax revenue for cities, counties and the state.

As a result of strengthened Field Service efforts, Washington veterans receive nearly a billion dollars in payments annually. As the economy lags and citizens look to other resources, WDVA can employ preventive strategies to assist veterans and their families in maintaining financial self-sufficiency. In-turn, their reliance on other state assistance programs is decreased, reducing their vulnerability.

Compensation and pension are not only beneficial to veterans and their families, they also contribute immeasurably to the economic vitality of local communities. These dollars generate sales tax revenue for cities, counties and the state. However, the benefit of this income doesn't stop with sales tax revenue.

If a conservative multiplier is applied to the funds received by Washington veterans, the impact on the economy is potentially a \$1.6 billion economic boost.

Contribution of VA Compensation & Pension to WA Economy



Women and Minority Veterans

WDVA has strong ties to the women and minority veterans' community through a variety of initiatives. WDVA has claims contracts with African American service organizations and provides organizational support to 19 out of the 29 Indian Nations in Washington State through a training program for their tribal veterans representatives. WDVA has been working with the Asian community, particularly Filipino veterans, to help them negotiate the complex immigration system that will enable them to bring their families to Washington State.

There is significantly more outreach and service needed to support our women and minority veterans. WDVA is currently working with the Hispanic community to find ways to reach out to Hispanic veterans and their families in culturally sensitive ways so they can access their benefits. WDVA is also aware of the growing member of women in the military and the unique circumstances and needs they have. A women veterans taskforce is being assembled that will assist in developing and maintaining a program to serve women. This program will have a kickoff event in the fall of 2006.

Homeless Veterans

WDVA is expanding the provision of rehabilitation services through partnerships with the U.S. Department of Veterans Affairs, counties and other community-based organizations. Services such as Post Traumatic Stress Disorder treatment and counseling, alcohol and substance abuse services, education and job training are critical to our success to reduce or eradicate veterans' homelessness in the next ten years. Our homeless action plan calls for the coordination of programs and services that will take our homeless veterans from the streets and other dangerous living conditions, to sustainable living. As a result, disadvantaged veterans will be healthier, productive and independent members of the community. By helping these veterans when they are in their 40's, 50's and even 60's, the need for more costly intervention services, including nursing home care, will be reduced in future years.

Veterans Homes

Washington's State Veterans Homes play a vital role in providing long-term nursing care to geriatric and disabled veterans, medically indigent veterans who, because of deteriorating health and lack of family support, require care in a nursing home. The U.S. Department of Veterans Affairs funds 30% of the daily cost of care, through the U.S. Department of Veterans Affairs per diem grant program. The U.S. Department of Veterans Affairs also funds 65% of construction for acquisition of additional long-term care beds. As the veteran population over age 65 increases exponentially, the State Veterans Homes will continue to be a vital resource, serving veterans who require nursing home care.

U.S. Department of Veterans Affairs policies for assisting the future long-term care needs of a growing elderly veteran population are under development. Congress directed the U.S. Department of Veterans Affairs to develop a modern healthcare system, using as a guide the 2000 Millennium Healthcare Bill.

Trends in Long-term Care

The trend in long-term care delivery at both the national and state level is for increasing the availability of services offered as community-based programs. This approach provides our citizens with choices that maintain them at the highest level of independence and function, and do so at the lowest cost to the public. WDVA is committed to providing Washington veterans with the full spectrum of choices and services that will enable them to remain in their homes or other community settings for as long as it is practical. WDVA's ability to obtain federal resources makes these options both practical and financially beneficial.

Centers for Medicare and Medicaid Services (CMS) - Pay for Performance

The Centers for Medicare and Medicaid Services hopes later this year to invite state agencies to participate in a pilot project that would pay nursing homes more if they provide better quality of care. Homes in the pilot could pile up "quality points" for reducing bedsores, giving good care to heart failure patients, and reducing staff turnover, among other activities. Those with the most points would earn higher payments, as would lesser performers that improved their point totals from year to year.

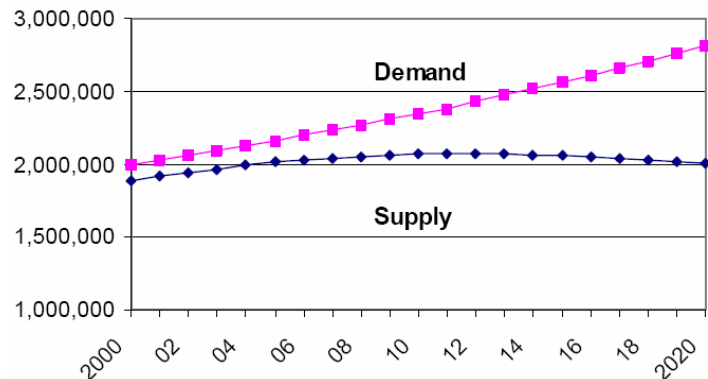
The "Nursing Home Quality-Based Purchasing Demonstration" is part of a broad effort at CMS to eliminate wasteful Medicare spending and improve quality of care through payment-for-performance systems. Key lawmakers in Congress also have expressed support for the P4P approach.

National Nursing Shortage

The national and state trends indicate we are facing a nursing shortage that will impact the agency's ability to recruit and attract Registered Nurses to the Veterans Homes. Our veterans home operations are reliant on the ability to secure registered nurses for key supervisory and care provider positions.

The National Center for Health Workforce Analysis is the Federal Agency designated to provide information and analysis related to the supply and demand for health professions. Their most recent report is based on a national sample survey of registered nurses. This report has determined the supply and demand for nurses both nationally and by state. The following graph shows the national supply and demand projections by full time equivalent (FTE) for registered nurses 2000-2020.

In addition to the supply and demand needs, the national supply of nurses in 2020 will not only be older but no larger than the supply projected for 2005. The number of new licenses in nursing is projected to be 17% lower in 2020 than 2002, while loss of the registered nurse license pool due to death and retirement is projected to be 128%.



Source: Bureau of Health Professions, RN Supply and Demand Projections

According to projections, the national nurse shortage in 2010 will be 12% or a 275,215 FTE registered nurse deficit. In 2010, Washington State will have a 23% shortage or a 10,693 FTE registered nurse deficit, in 2015 a 33% deficit or 17,572 FTE registered nurse deficit, and by 2020 the deficit will be 42.6% or an FTE shortage of 25,451. Only seven states exceed Washington in their nurse shortage.

Reference: HRSA, (2002, July). Projected Supply, Demand, and Shortages of Registered Nurses: 2000-2010. <ftp://ftp.hrsa.gov/bhpr/nationalcenter/rnproject.pdf>

INTERNAL CAPACITY AND FINANCIAL HEALTH

Capital Improvements

Master Plan: WDVA will be updating the Master Plan, which will be looking at agency-wide capital requirements. It will include a comprehensive look at infrastructure and capital requirements for the WSH.

Consolidation: WDVA will be consolidating its Veterans Services Division and Central Office to be housed in one building.

Geropsychiatric Program: WDVA is evaluating the implications and demand for an agency-wide geropsychiatric program. Existing infrastructure will be considered, which may require modifications to meet program needs.

Human Resources

The Human Resources Office vision is to build a community of highly qualified people who love to *serve those who served*. The goal is to drive a high-performance culture by recruiting, training, and retaining the best talent that results in delivery of high quality services.

Recruitment and Retention: In the healthcare market, it is becoming increasingly difficult to recruit and retain healthcare professionals. It is imperative that WDVA embark on a study to analyze retention. Not later than fiscal year 2007, WDVA will conduct an analysis to determine how the agency compare with other long-term care facilities. The analysis will include: comparisons (with adjustments for activity based costing), overtime, turnover and succession planning.

LEAP is an acronym corresponding to the program goals:

Learn how to build strong relationships among nursing, residents, and families

Empower nursing staff and create structures for advancement

Achieve staff development and retention goals

Produce measurable outcomes

In addition, WDVA recently received a grant to begin implementing LEAP at the Veterans Homes. LEAP is an all-inclusive workforce advancement program that empowers staff, increases retention, and promotes staff-resident relationships through a model of resident-centered care, which emphasizes personal choice, self-responsibility, optimism and self-direction

Human Resources Costs: WDVA is conducting an analysis to determine the cost of attrition and sick and annual leave buy out.

Training: WDVA is focusing on educating, training and developing staff. The first priority is to ensure supervisors have the training and tools (supervisor essentials) they need to lead. Training identified for the executive team includes Washington State Quality Award – Baldrige training and mediation training. In addition, WDVA is focusing on training required by various executive orders.

Staffing: WDVA is looking at the various requirements of new initiatives, such as continuing to develop homeless services. WDVA recognizes that this effort will drive some additional staffing and resource requirements. WDVA will look to our state and local partners to ensure our services are not duplicative.

Department of Personnel Performance Confirmation: WDVA is committed to achieving Department of Personnel Performance Confirmation by November 2006. Performance Confirmation will enable WDVA to ensure employees are aware of what is expected of them, routinely provide feedback, ensure a focus on development and training, and reward them based on performance.

In May 2006, WDVA conducted a preliminary readiness assessment with all nonunion represented employees (stakeholders). The assessment included the following categories: compelling business case, executive commitment, employee climate, roles and responsibilities, financial commitment, communication, performance appraisal, accountability and orientation and training.

The average score on a scale of 1 – 5 was 3.6, with financial commitment scoring the lowest at 2.66. Executive commitment and performance appraisal both scored a high 3.82.

Information and Technology

In support of the WDVA's vision, mission, and strategic objective, the Information Services department provides cost-effective technological foundations and solutions to ensure the agency accomplishes its core mission. Services provided include:

- Manage and administer a unique and specialized integrated health management system;
- Develop and manage stand-alone critical applications;
- Provide security analysis, consultation, and administration of network;
- Support programs in the initial development and implementation of priority information technology systems;
- develop related policy issues for website;
- Select and standardize software and hardware to deliver cutting-edge information technology;
- Desktop support service and technical management of all agency information services and infrastructure.

To successfully implement and deliver the information technology critical programs and applications in compliance with the Information Services Board, U.S. Department of Veterans Affairs, and Health Insurance Portability and Accountability Act, WDVA must invest in maintenance and upgrade mission-critical programs.

1. Data encryption and security of all long-term care resident records.
2. ADL (agency's primary health care management system) maintenance and upgrade.
3. Upgrade legacy video conferencing equipment to meet the Government Management Accountability and Performance statewide performance management requirements.
4. Three new projectors and a portable screen to meet the strategic needs of outreach efforts to all stakeholders.

As a part of the statewide system and in alignment with the State of Washington and Information Services Board requirements, the agency will meet the information technology standards, specifically the information technology portfolio, disaster recovery/business resumption plan, and security programs. WDVA is also partners in two critical statewide projects:

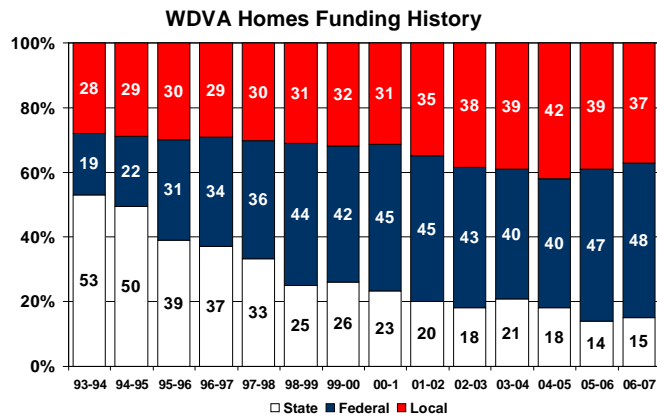
1. HRMS enterprise application to manage human resource, time keeping needs and payroll.
2. Streamline services by leasing all thirteen agency servers and networked copiers through the Department of Information Services.

WDVA will work with the U.S. Department of Veterans Affairs for moving to electronic health records. The goal is to use electronic health records to improve efficiency, reduce redundancies and build reliable patient data that can be shared across the nation.

Financial Health

WDVA relies on funding from three primary sources: federal, local and general fund – state. These revenue sources are projected to remain solvent throughout the period covered by this strategic plan.

WDVA’s performance history clearly demonstrates the ability to capitalize on funding from alternative sources. While total funding for WDVA increased 80% over the past five biennia, the actual dollar amount of state general fund appropriated to the agency has remained relatively constant averaging \$17.2 million per biennium, down from an average of \$21.1 million reported in last 06-11 strategic plan.



In order to maximize the funding WDVA receives, the Agency has aggressively pursued federal resources to offset the state’s contribution toward serving veterans. This has resulted in an increase in the overall budget, while the portion paid by Washington taxpayers has decreased.

As previously outlined, opportunities also exist for partnerships with other state and local government agencies and for acquisition of grant funding for targeted programs in support of WDVA’s strategic initiatives. However, the financial environment in the medical arena does have its challenges.

With the national economy facing record deficits, the Centers for Medicare and Medicaid Services (CMS), a major source of revenue for WDVA, has significantly increased the level of resources they devote to compliance reviews. This heightened scrutiny from CMS applies pressure on WDVA to require a higher level of sophistication in medical business skills from our financial and operations staff. During the 05-07 biennium, WDVA will be adding a corporate compliance position to ensure we meet the challenge. Further, WDVA sees an even greater opportunity to continue improving the efficiency of business operations and potentially take advantage of additional payment sources.

WDVA continues to focus on reengineering business processes to increase local revenues and third-party payments from all sources. WDVA has experienced significant success in collections and identified new opportunities to pursue reimbursement for ancillary medical services. Business processes are constantly being reexamined to enhance our capabilities and efficiency in the area of medical billing. Every increase in collections results in a reduction of reliance on State GF.

Saving Medicaid Resources

A partnership between WDVA and the Department of Social and Health Services is reducing some veterans’ reliance on Medicaid, saving the state millions of dollars a year.

The project focuses on linking veterans or their widows with the following federal resources:

- **Aid and Attendance:** Many veterans on Medicaid are not drawing a monthly federally-funded compensation for health care assistance from the U.S. Department of Veteran Affairs although they may be eligible for it.
- **Prescription drugs:** Veterans enrolled in the VA health-care system are typically eligible for federal coverage of prescription drugs. Drugs are an enormous cost-driver for the state’s Medicaid program, which spends up to \$1 billion a biennium purchasing medication. Any of this cost that can be shifted to the federal government helps ease the state’s burden.
- **Durable Medical Equipment:** The federal government also normally covers the cost of medical devices ranging from wheelchairs to breathing aids and other essential equipment.

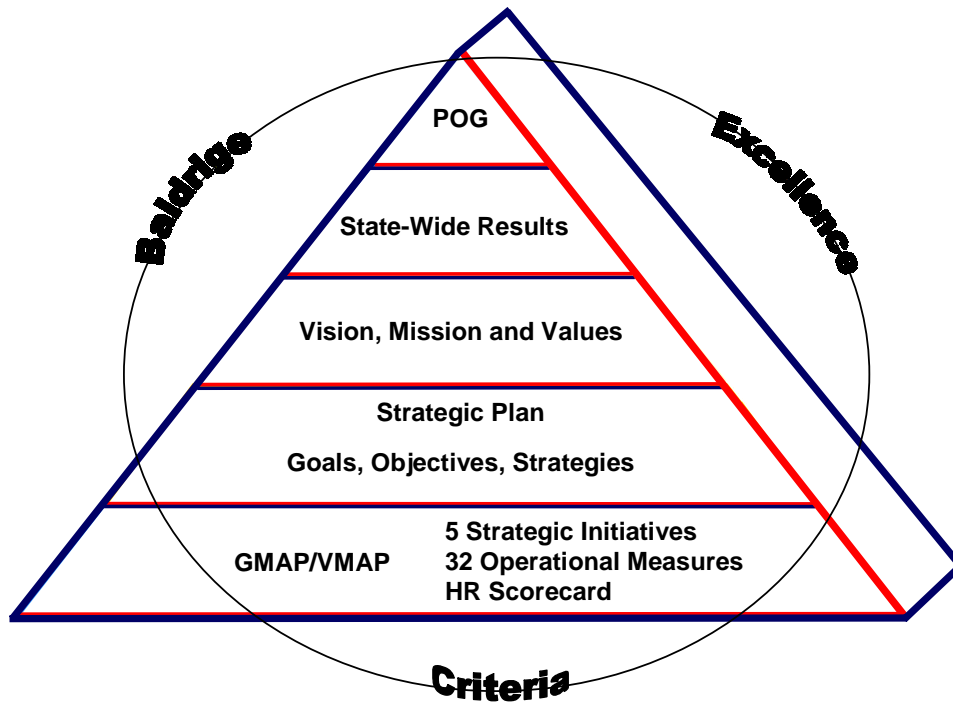
- Family benefits: Widows and children of veterans may also be eligible for federal financial or medical coverage, e.g., CHAMPVA and TRICARE benefits, which cover about 80 percent of long-term care and 80 – 100 percent of pharmaceuticals (TRICARE covers 100% of pharmaceuticals if received at a military installation).

Strategic partnerships, such as these, are ways in which WDVA ensures Washington State is capturing available federal resources and honoring the nation’s debt to veterans.

WDVA VETERANS MANAGEMENT ACCOUNTABILITY AND PERFORMANCE MODEL



Veterans Management, Accountability and Performance (VMAP)



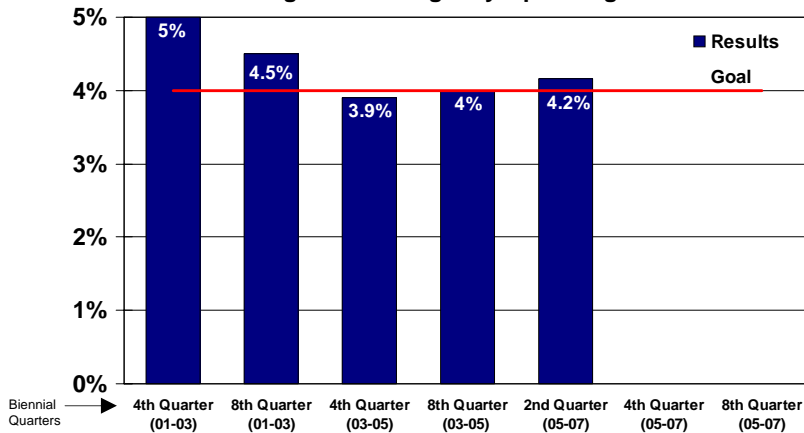
WDVA believes that Excellence must be planned. Planning excellence is a deliberate, diligent, rigorous process that includes statewide participation of key employees, customers and stakeholders to achieve the Priorities of the Government. The updated five-year Strategic Plan (2007-2012), as a result, reflects this thought process depicted in the model above. This model illustrates the relationship and linkage between the POG at the highest level and individual employee contributions. The goal of WDVA Strategic Planning is to align all Agency contributions to the Priorities of the Government. This model has incorporated the Balanced Scorecard Model’s key components as a foundation to improve the decision-making process and value chain. Continuous improvement, cost competitiveness, learning and growth, and seamless customer service are pillars of a result-oriented and learning organization. The other significant benefit of this model is that it drives a performance-based culture.

PERFORMANCE ASSESSMENT

Administrative Services

Statewide Results Areas: *Improve the security of Washington’s vulnerable children and adults
Strengthen government’s ability to achieve its results efficiently and effectively.*

Agency Governance and Corporate Management Costs as a Percentage of Total Agency Operating Costs



Expected Results:

Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy decisions, program design and increased performance. As a result, WDVA becomes more customer-focused, gains credibility, and produces a work environment that builds capacity and fosters leadership.

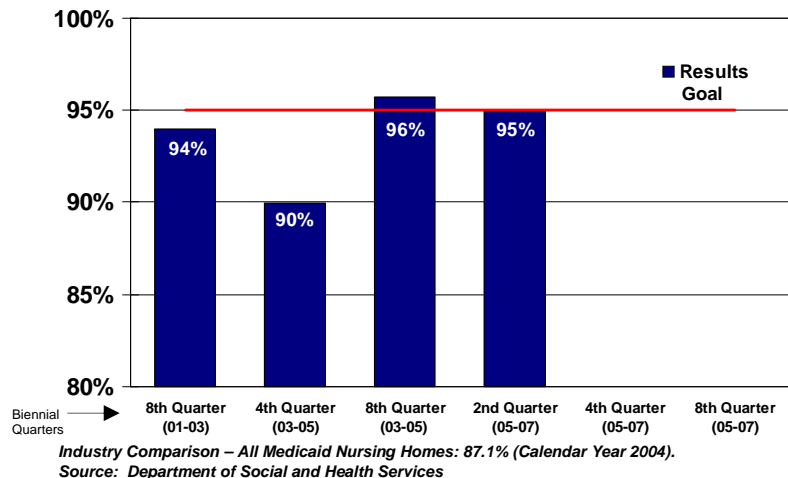
Long-term Care Services (Institutional Services)

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

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 the semi-annual resident survey.

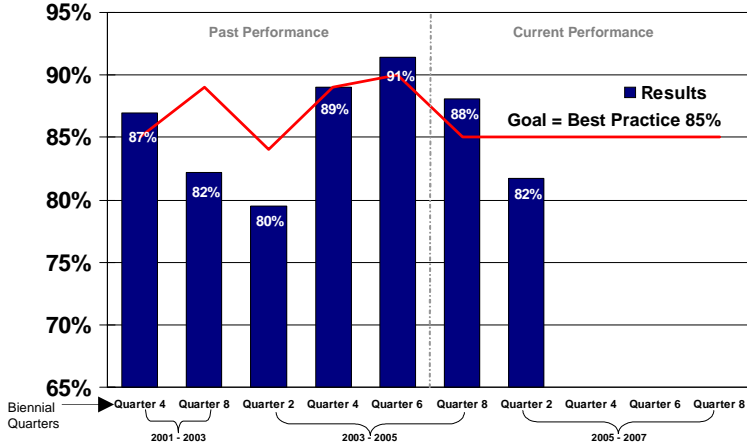
Bedfill Census at the Veterans Homes



Serving the Vulnerable Veteran

Population: Acuity levels at the State Veterans Homes are indicators that State Veterans Homes serve a unique population with unique medical requirements. Acuity levels at the Veterans Homes exceed the state average. In spite of caring for customers with the highest care requirements, the three State Veterans Homes each received “5 Star” ratings by Health Grades, Inc., a national health care quality ratings and services company.

The Percent of Veterans Home Residents Satisfied with the Care and Services They Receive



Industry Comparison/Best Practice:
Satisfaction Surveys in Long-term Care by J. Cohen-Mansfield, Farida Ejaz and Perla Werner

Performance Gap:

In July 2005, the survey tool was updated and industry best practice (85%) was established for goal.

Maximizing Federal and other Revenue: State taxpayers save money when veterans are served in State Veterans Homes, because the U.S. Department of Veterans Affairs contributes to the veteran's cost of care. Since 1993, the State Veterans Homes have continued to reduce their reliance on the State's General Fund by 38%. This was possible because the Agency dramatically improved and aggressively pursued resources from other sources, including Medicaid, Medicare and the U.S. Department of Veterans Affairs (see chart on page 25).

Veterans Disability Services and Support

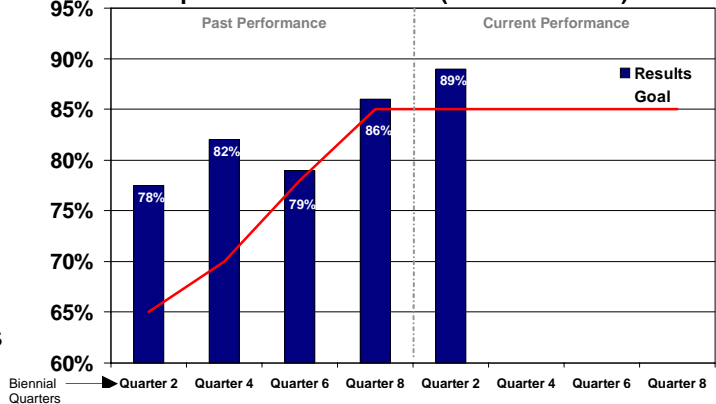
Statewide Results Area: Improve the security of Washington's vulnerable children and adults

Expected Results:

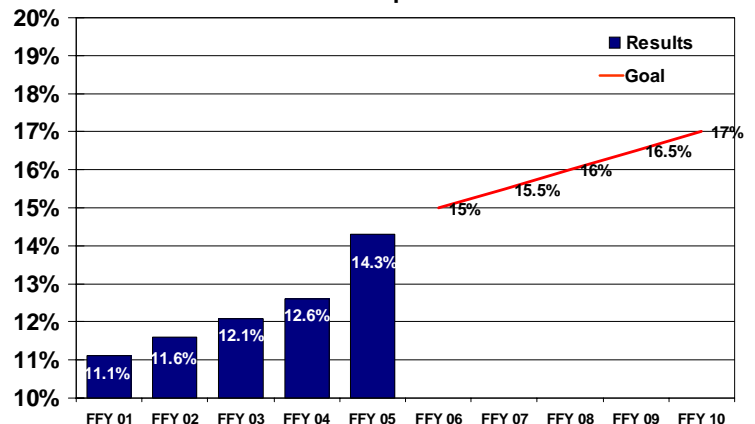
Maximize federal dollars coming into Washington State. In a typical year, more than 60,000 veterans receive services.

WDVA continues to see performance improvements with the Veterans Service Organizations. The Veterans Services Network consists of service officers who provide assistance to veterans applying for U.S. Department of Veterans Affairs medical benefits and/or disability compensation. Washington State received \$850 million in compensation and pension payments in federal fiscal year 2003. WDVA set a goal to increase this figure by approximately \$50 million per year in new claims. In 2005 the amount of compensation and pension grew to more than \$958 million, a **12% increase**. Compensation and pension directly benefits the lives of individual veterans in Washington State and stimulates local economies generating sales tax revenue for cities, counties and the state.

Increase Percent of Veterans Claims Ready to Rate Upon First Submission (Issues Granted)



Increase the Percent of Veterans Receiving U.S Department of Veterans Affairs Compensation and Pension



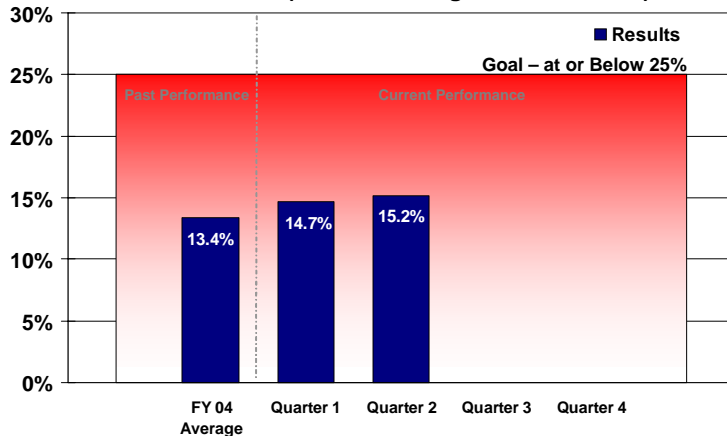
Veterans' Community-Based Services

**Statewide Results Areas: Improve the security of Washington's vulnerable children and adults
Improve the economic Vitality of businesses and individuals**

Expected Results:

Lower the King County veterans recidivism rate. Increase the number of homeless veterans moved to transitional or permanent housing and increase the number enrolled in employment and training services.

Meet or Exceed King County's Goal for Minimizing Veteran Recidivism (veterans being re-incarcerated)



Industry Comparisons:

- King County overall jail recidivism current rate is over 50%
Source: King County Department of Community and Human Services
- Overall national recidivism - within 3 years 40% return to prison or jail
Source: National Institute of Justice

King County Veterans' Incarcerated Program:

In 1996, WDVA began a partnership with King County to reduce the number of veterans in the County's jails. The King County Veterans' Incarcerated Program helps veterans recently released or currently incarcerated stay out of jail with a full array of on-site and referral sources, including services for family members. The program's twelve-month recidivism rate is 57% for non-veterans. The Veterans Incarcerated Project serves an average of 163 veterans, saving King County in excess of \$250,000 annually.

Homeless Veteran Programs: Veterans of all eras have experienced difficulty adjusting to civilian life following a conflict and many veterans have recurring physical and emotional symptoms of war.

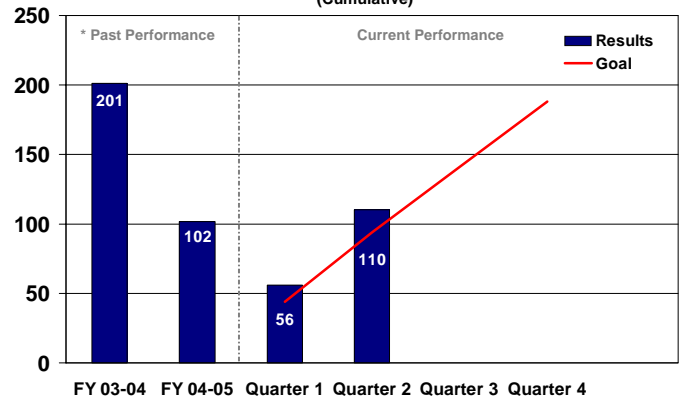
WDVA is committed to providing a hand-up to struggling veterans who have made a commitment to turn their lives around. WDVA currently has two U.S. Dept. of Labor grants to assist homeless

veterans with employment and training:

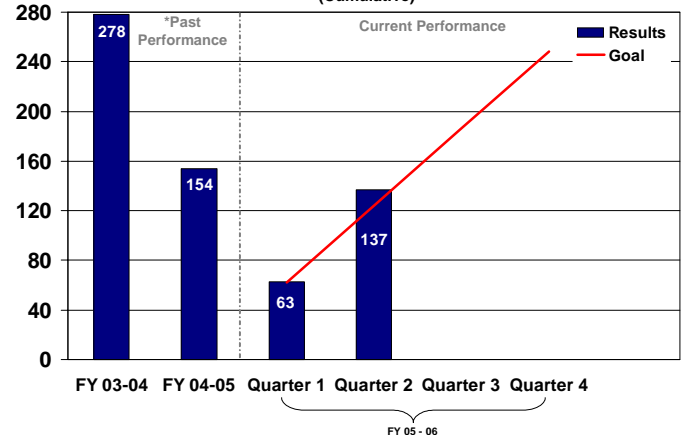
- \$300,000 Homeless Veterans Reintegration Project (HVRP).
- \$149,999 Homeless Women Veterans Reintegration Project (HWVRP).

The grants serve the Seattle metropolitan area and the surrounding Puget Sound Region of King, Pierce, Thurston, Snohomish and Kitsap counties.

Increase the Number of Homeless Veterans that Obtain Transition/Permanent Housing (DOL contract goals) (Cumulative)



Increase the Number of Homeless Veterans Enrolled in Employment/Training (DOL contract goals) (Cumulative)



* U.S. Department of Labor (DOL) contract goals vary each year.

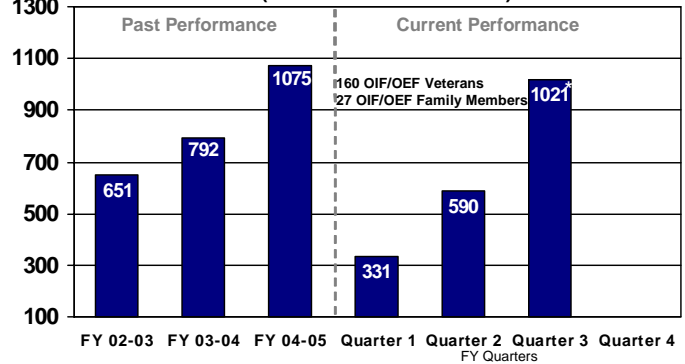
War Trauma (PTSD) Readjustment Program: Since 1984, WDVA has maintained a unique outpatient counseling service. This program is designated to provide confidential services to men and women veterans, and their family members who are suffering war-related readjustment and PTSD problems.

A network of 29 specialized licensed contract counselors and psychologists assist veterans to resolve their war-related trauma experiences, and provide life-saving services that would otherwise not be available.

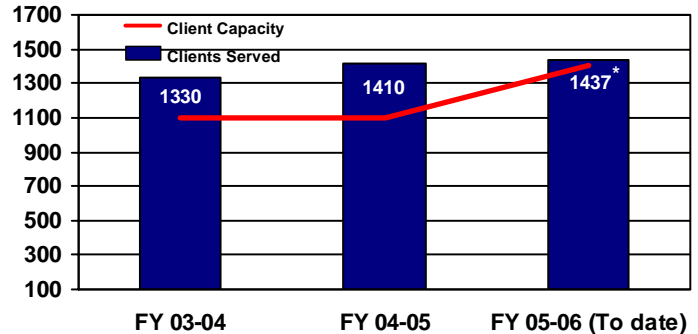
This professional network has become a model for county, state, and federal treatment and referral cooperation. The program has helped thousands of veterans and their families improve their emotional, material, occupational, and interpersonal lives. Services also include clinical assessment support when service connected entitlements are sought from the U.S. Department of Veterans Affairs, as well as community education, consultation to schools, and client consults to non-contracted community providers who are working with war trauma affected veterans. The War Trauma (PTSD) Readjustment Program seeks to fill the significant gaps in services for those denied access to care as a result of personal trauma, geographic location, gender, and cultural or racial issues.

Military deployments related to the Global War on Terror have acted to increase the demand for care by over 40% 2003. Mobilization and re-deployment cycles have resulted in multiple tours, repeated exposures to war trauma, and levels of PTSD and ancillary symptoms that now exceed 30%. These factors have driven the expansion of efforts to outreach those needing care when early intervention can have the most benefit.

Increase the Number of New Clients Served Veterans and Their Families (Cumulative Quarter 1 – 4)



Total Clients Served (Cumulative Quarter 1 – 4)



Data is still being collected from the field for the 3rd quarter. (as of 5/06)

FOUR STRATEGIC GOALS

Goals

1. Improve the Quality of Care and Services for Vulnerable Veterans and Their Families.
2. Maximize Resources to Honor the Nation's Debt to Veterans.
3. Review Core Processes to Anticipate and Influence Future Needs.
4. Drive a High Performance Culture, by Recruiting, Training, and Retaining the Best Talent that Results in Delivery of High Quality Services.

Agency Goals Support the Priorities of Government:

- Improve security of Washington's Vulnerable Children and Adults.
- Improve health of Washington Citizens.
- Improve the Economic Vitality of Businesses and Individuals.
- Strengthen Government's Ability to Achieve its Results Efficiently and Effectively.

FIVE STRATEGIC INITIATIVES

In addition to operational strategies and measures (pages 35 & 36), the agency has five strategic initiatives linked to goals and Priorities of Government:

Master Plan - Assess Veteran Population's Changing Needs

WDVA understands that involving the community we serve is the key to future planning. Through community meetings such as the Governor's Veterans Affairs Advisory Committee (VAAC) and Statewide Commanders' Call, and by staying connected with the Veterans Homes Resident Councils, the U.S. Department of Veterans Affairs, and state and local government partners, WDVA is involving our customers in planning for tomorrow's needs. The veterans community helped shape the WDVA Master Plan published in 2000 and will be fully engaged as the Agency develops a new Master Plan during the 07-09 biennium. Ultimately, the new Master Plan will guide WDVA's operating and capital budget requests through 2020.

In November 2000, a Statewide Master Plan was completed, to determine how WDVA could meet the needs of the growing veteran population. Due to the age of the facilities and the projected demand for care, the study indicated a need to modernize our existing nursing home beds and close gaps in veteran services, particularly in Eastern Washington. All of the recommendations from the 2000 plan have been acted on or are currently in development.

WDVA's new Master Plan will assess changes in the demographics and needs of Washington's veterans. We will examine the impacts of Operation Iraqi Freedom and Operation Enduring Freedom as well as advancements in the provision of geriatric care. The study will also focus on opportunities for optimizing the contributions of existing facilities at the Washington Soldiers Home in Orting to close identified gaps in services. In addition to maintaining essential capacity for nursing care beds, potential opportunities exist for the introduction of Adult Day Care Services, Assisted Living, expanded outpatient services, therapy, counseling, transitional housing, and job skills training programs. The Master Plan will help to fully define future roles, services and partnership opportunities throughout the state.

Eastern Washington Cemetery

Over the years, the veterans' community has been asking when a Veterans Cemetery would be established in eastern Washington. After looking into the possibility of requesting a National Cemetery in eastern Washington, similar to the Tahoma National Cemetery in western Washington, WDVA found it was very unlikely such a cemetery would be built because the veteran population simply wasn't high enough to meet the federal requirements. So, WDVA began looking toward establishing a State Veterans Cemetery.

In 2005, the State Legislature and Governor approved \$25,000 for WDVA to conduct a feasibility study for an eastern Washington Veterans Cemetery.

On December 15, 2005, EDAW (a design firm hired by WDVA) delivered a feasibility study to the Washington State Department of Veterans Affairs. It was then transmitted to the House Appropriations and Senate Ways and Means Committees as directed by the Legislature.

The results of the feasibility study indicate that due to a large population of veterans in eastern Washington, a need exists for a State Veterans Cemetery to provide service for veterans and their families.

The study looked at a number of factors to determine the best location for the first State Veterans Cemetery. One of these factors was veteran population. According to U.S. Department of Veterans Affairs veteran population information, Spokane County is home to 37% of all veterans living in Eastern Washington, or 52,152 veterans. The second area of veteran concentration is Yakima County with a veteran population of 18,536. The third is Benton County with a veteran population of 14,951.

The study concluded that WDVA should focus its first grant application on Spokane County because it is home to the largest number of veterans and will be seen as the highest priority by the U.S. Department of Veterans Affairs.

In 2006, the legislature directed WDVA to develop a business plan for the cemetery by September 1, 2006. The business plan will include:

1. A 10-year financial plan including:
 - a. Capital investment costs including a schedule for design and construction;
 - b. Biennial operating costs; and
 - c. Forecasted revenues including license plate sales, veterans administration plot allowances, endowments, and grants.
2. An assessment of cemetery needs for veterans and veterans' families in eastern Washington.
3. An evaluation of potential sites for the cemetery that would be within a reasonable distance of the majority of veterans' families. Work closely with the Department of Natural Resources to determine potential sites.
4. An analysis of lands that are currently owned by the department that could be sold in exchange for land for a cemetery in eastern Washington.

Homeless Veterans

In 2005 the Governor signed the Homeless Housing and Assistance Act. This act relates to the prevention and eradication of homelessness in Washington State in ten years. WDVA's success in the reduction and eradication of veterans' homelessness is interdependent with the coalitions and statewide homeless action plans being assembled as a result of the Homeless Housing and Assistance Act.

The Department produces respectable outcomes in the areas of prevention and intervention, but in order to make the biggest impact on homelessness and make prevention the highest priority, we must join forces with the myriad of providers and public and private entities that serve the homeless. WDVA is building relationships and joining coalitions that will maximize currently available resources and services. The Department will participate in the Interagency Council on Homelessness, to establish benchmarks, measurements and monitor statewide progress.

WDVA is:

- Developing a Coalition of key agency staff for coordination and information collection on existing homeless strategies and initiatives
- Pursuing the establishment of the State's Interagency Council on Homelessness and secure a relevant role for WDVA
- Establishing an operational lead to coordinate services with statewide homeless service providers
- Aligning WDVA with the Statewide 10-year plan
- Developing a veteran specific homeless veterans services scorecard
- Establishing homeless veterans baseline data
- Identifying and prioritize the needs of homeless veterans with a focus on federal benefits, housing, employment and a continuum of health services in partnership with state and local governments, appropriate federal agencies and community organizations that serve the homeless population
- Establishing a Community Transition Program at the Veterans Home at Retsil
- Utilizing WDVA's veterans benefits services to connect and track eligible homeless veterans to the benefits for which they are eligible

Baldrige

WDVA is taking the Baldrige Journey Toward Excellence. It is helping WDVA understand how all parts of our management systems are working, which need to be improved, and where to start.

Utilizing the Baldrige Criteria for Performance Excellence will assist WDVA:

- Make management decisions using facts and valuing employees and partners.
- Focus on performance excellence for the entire organization in an overall management framework.
- Identify and track organizational results: customer, product/service, financial, human resource and organizational effectiveness.
- By providing focus on a set of criteria questions to determine where we are in the following categories: leadership, strategic planning, customer and market focus, information and analysis, human resources focus, process management and business results.

WDVA will submit a self assessment in November, 2006, two years before the state mandated requirement.

Outreach - Veterans in need of Benefits (economically disadvantaged) Sustaining Economic Vitality of Veterans

Many Washington Veterans are disabled as a result of active service and are unaware that they are entitled to U.S. Department of Veterans Affairs benefits, such as education, compensation and pension and health care. Wartime veterans with limited income and non-service connected disabilities that are permanently and totally disabled are also entitled to disability pension. Often lack of awareness of their entitlements leads them to become homeless.

The Veteran Services Network continues to increase the number of veterans receiving U.S. Department of Veterans Affairs compensation and pension, resulting in veterans who can become, or remain financially self-sufficient. The Veterans Services Network now includes 22 employees and over 125 contractors and volunteers who provide claims preparation services to veterans across the state.

The goal of the Veterans Services Network is to become the national leader in assisting veterans with VA compensation and pension claims to the U.S. Department of Veterans Affairs. To date, the efforts have yielded promising results. In federal fiscal year 05, the annual amount of compensation and pension received by veterans in Washington State grew from \$903,570,000 to \$958,516,000. Washington is among the top five states for the percent of veterans in receipt of U.S. Department of Veterans Affairs compensation or pension at 14.3%. WDVA's goal is to increase the number of veterans (who are in need) receive their entitlements to 17% by 2010.

GOALS, OBJECTIVES AND STRATEGIES/OPERATIONAL MEASURES

GOAL 1: IMPROVE THE QUALITY OF CARE AND SERVICES FOR VULNERABLE VETERANS AND THEIR FAMILIES

Supporting the Priorities of Government:

- *Improve security of Washington's Vulnerable Children and Adults*
- *Improve health of Washington Citizens*

Customers and Constituents

- 1.1 Increase residents/families customer satisfaction with service delivery at the homes
 - 1.1.1 The percent of Veterans Homes residents satisfied with the care and services they receive
- 1.2 Provide **preventive** services to lower veteran homelessness and unemployment and improve their wellness, quality of life, and independence
 - 1.2.1 Increase needs assessments performed for homeless veterans
 - 1.2.2 Increase the number of homeless veterans enrolled in employment/training
 - 1.2.3 Increase the number of homeless veterans that obtain transitional/permanent housing
 - 1.2.4 Increase the number of homeless veterans that have jobs
 - 1.2.5 Increase homeless veterans wage at placement
 - 1.2.6 Meet or exceed King county's goal for minimizing veteran recidivism (veterans being re-incarcerated)
- 1.3 Utilize outpatient counseling services to minimize the long-term impact of PTSD
 - 1.3.1 Increase the number of new clients served by the PTSD Program
 - 1.3.2 Conduct PTSD contractor risk management audits
 - 1.3.1 Develop and administer a survey tool to measure PTSD customer satisfaction
- 1.4 Provide services that meet or exceed national quality of care indicators
 - 1.4.1 Meet or exceed quality of care indicators in the State Veterans Homes
 - 1.4.2 Meet or exceed federal and state survey citation targets in the State Veterans Homes

GOAL 2: MAXIMIZE RESOURCES TO HONOR THE NATION'S DEBT TO VETERANS

Supporting the Priorities of Government:

- *Improve the Economic Vitality of Businesses and Individuals*

Financial and Social Costs

- 2.1 Maximize resources coming into Washington
 - 2.1.1 Meet or exceed claims quality assurance program goals
 - 2.1.2 Maintain a combined bed fill of 95% or better at the State Veterans Homes
- 2.2 Partner with Department of Social and Health Services (DSHS) to identify and assist veterans currently utilizing the state's Medicaid program for care and services
 - 2.2.1 Increase needs assessments performed for Medicaid clients
 - 2.2.2 Increase the number of U.S. Department of Veterans Affairs compensation and pension claims filed for Medicaid clients
 - 2.2.3 Meet or exceed DSHS cost avoidance goals
 - 2.2.4 Increase the amount of U.S. Department of Veterans Affairs compensation and pension to Medicaid clients
 - 2.2.5 Increase the number of third-party health care enrollments for Medicaid clients
- 2.3.1 Model sustainable practices
 - 2.3.1 Meet or exceed sustainability goals

GOAL 3: REVIEW CORE PROCESSES TO ANTICIPATE AND INFLUENCE FUTURE NEEDS

Supporting the Priorities of Government:

- ***Improve the Security of Washington's Vulnerable Children and Adults***
- ***Strengthen Government's Ability to Achieve its Results Efficiently and Effectively***

Internal Processes

- 3.1 Provide high quality, long-term care services to Washington veterans at the least possible cost
 - 3.1.1 Ensure financial health of the agency by meeting financial goals
 - 3.1.2 Implement Medicare Part D at the Veterans Homes
- 3.2 Provide a safe environment for employees to work
 - 3.2.1 Update and develop emergency preparedness plan
 - 3.2.2 Decrease Labor and Industries claims and associated costs
- 3.3 Meet the Governor's requirement to reduce management
 - 3.3.1 Meet Management Service positions reduction goal by June, 2007
- 3.4 Provide Information Services customer service and operational support
 - 3.4.1 Meet or exceed IT department customer satisfaction goals
 - 3.4.2 Meet or exceed workorder process goals
 - 3.4.3 Zero unplanned network downtime

GOAL 4: DRIVE A HIGH PERFORMANCE CULTURE, BY RECRUITING, TRAINING, AND RETAINING THE BEST TALENT THAT RESULTS IN DELIVERY OF HIGH QUALITY SERVICES

Supporting the Priorities of Government:

- ***Strengthen Government's Ability to Achieve its Results Efficiently and Effectively***

Learning and Growth

- 4.1 Invest in and grow leadership and management capital
 - 4.1.1 Develop and implement management and supervisory performance-based training
- 4.2 Increase the effectiveness of performance reviews to drive a performance-based culture
 - 4.2.1 Maintain actionable performance development plans for all employees
 - 4.2.2 Obtain DOP Performance Confirmation
- 4.3 Enhance employee satisfaction
 - 4.3.1 Using standard WA State Quality Award self assessment (survey), improve employee satisfaction

2007 – 2009 BUDGET PERFORMANCE MEASURES

Administrative Services

1. The governance and corporate costs will remain at or below 4% of the total agency operating budget.
2. Projected local revenue compared to actual revenues earned.

Institutional Services (Long-term Care Services)

1. Maintain a combined bedfill rate of 95% or better in the State Veterans Homes.
2. The Veterans Homes strive to perform as well, or better than Medicare/Medicaid State Veterans Homes in the nation against the national nursing home quality of care indicators.

Measurements:

- a. Weight Loss – percent WDVA performed as well or better.
- b. Pressure Ulcers – percent WDVA performed as well or better.
3. The percentage of veterans home residents satisfied with the care and services they receive.
4. With the opening of the vacant 40-bed wing at the Washington Veterans Home, increase the home's capacity by 36 residents by the end of the fiscal year 2007.

Veterans Disability Services and Support

1. Increase the claims quality score.
2. Improve the economic vitality of vulnerable veterans by increasing the percent of Washington veterans receiving U.S. Department of Veterans Affairs compensation and pension to 17% by 2010.

Veterans Community Based Services

In the U.S. military, the guard and reserve component does not receive transitional assistance like the active component. WDVA will assure returning veterans are afforded support and service during their transition from active duty.

1. Provide information and education to 9000 remaining returnees over the next three years.
 - a. Increase claims filed to 17% of returnees.
 - b. Enroll 50% of returnees into the U.S. Department of Veterans Affairs Healthcare System
1. Increase the number of homeless veterans enrolled in employment/training.
2. Increase the number of homeless veterans that obtain transitional/permanent housing.
3. Meet or exceed King County's goal of minimizing veteran recidivism – maintain a veteran recidivism rate of 25% or lower.
4. Generate sufficient revenue through the sale of veterans military license plates to sustain the operation of an Eastern Washington Cemetery.
5. Number of veterans served by the Veterans Estate Management Program
6. Increase the number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the War Trauma (PTSD) Readjustment Program.

CONTINUING INITIATIVES

Maintain Long-term Care Capacity for Vulnerable Veterans

For the state's most vulnerable veterans, State Veterans Homes are the most appropriate setting to deliver care, from both a financial and a quality of care standpoint. As noted previously, the rapid aging of the veteran population, including the significant increase in the number of veterans age 85 and over, is resulting in an increased demand for long-term care beds at the State Veterans Homes. It is vital that WDVA retain existing nursing care bed capacities at its three Veteran Homes to accommodate elderly, medically indigent veterans who, because of deteriorating health and lack of family support, require quality long-term care in a nursing facility. About 30% of the cost of operating the Veterans Homes is leveraged through the U.S. Department of Veterans Affairs per diem grant program, and the resulting net cost to the State of Washington is lower than in a community, Medicaid-eligible nursing facility. Maintaining capacity for vulnerable veterans in State Veterans Homes is in the best economic interest of the state.

In order to adequately address the demand for nursing beds and maintain the capacity to continue providing high quality care, the Master Plan recommended the replacement of aging nursing care buildings. In 2001, WDVA made application and received a construction grant from the U.S. Department of Veterans Affairs that funded 65% (or \$32 million) of the cost for a new 240-bed nursing facility at the Washington Veterans Home in Retsil. Transition into this new facility was completed in May 2005.

Based on the current demand for beds, the projected growth in aging veterans and the economics of providing care in a State Veterans Home, maintenance of the existing level of skilled nursing beds is a necessary investment in the future of our state's veterans.

Expand Community-Based, Non-institutional Programs

WDVA is committed to providing long-term care services in the least restrictive setting capable of meeting veterans' needs for assistance and medical care given their personal circumstances. The U.S. Department of Veterans Affairs is rapidly expanding its sponsorship of community based programs, providing an opportunity to capitalize on federal dollars to fund initiatives in Washington State. The State Veterans Homes provide an excellent platform for launching home care and case management programs and to provide the support services necessary to make such programs successful.

Residential Transitional Services

The completion of the 240-bed nursing facility at Retsil made available a self contained three story building for short-term residential transitional programs. In addition to having available bed capacity for up to 60 veterans, Retsil's location near Bremerton provides easy access to community health, social services and employment opportunities.

The focus of rehabilitation and preventive services for these vulnerable veterans will follow the principles outlined in the 2000 Statewide Master Plan, including:

- Reintegrating Vietnam veterans into the community as productive, healthy, and independent members. The intent of providing rehabilitation services while these veterans are in their 50's and 60's, is to minimize or delay the need for more costly intervention services in later years, such as 24/7 nursing home care.
- Short-term focus with pre-determined lengths of stay based on individual needs.
- Funding through non-traditional (non-state general fund) sources, including federal homeless grants and per diem, local government and non-profit community organizations.
- Operating philosophy based on successful outcomes, including the measurement of economic benefit to state agencies that interact with our programs.

The 2000 Statewide Master Plan estimated that a successful veteran's transition/rehabilitation program at a Veterans Home, could result in an annual savings of at least \$4 million in future public intervention costs.

Some of the services that will be provided include: substance abuse aftercare, mental health services, community living skills, entrepreneurship, apprenticeship, on-the-job training programs and Title 31 rehabilitation services in partnership with the U.S. Department of Veterans Affairs.

WDVA will use the collective resources of nonprofit, private, local and federal entities to minimize state general fund obligations.

Geropsychiatric Program

WDVA is evaluating the implications and demand for an agency-wide geropsychiatric program to meet the needs of residents along the continuum of care. Existing infrastructure for possible locations will be considered. In addition, a business plan is being developed that lays out resource requirements, program development and implementation.