



Performance Measures Tables

By Organization and Program

The following table displays our key and supporting measures by organization and program.

For each measure, we show available trend data for 5 years. **This report highlights the actual 2008 result as compared to the 2008 target is designated as follows:**

- **Green or G:** Target was met or exceeded.
- **Yellow or Y:** Target was not met, but the deviation was not significant or material.
- **Red or R:** Target was not met, but the deviation was significant or material.

For measure coded “red”, we provide a brief explanation of why there was a significant deviation between the actual and planned performance level and briefly identify the steps being taken to ensure goal achievement in the future. Please see the Performance Shortfalls tables beginning on page 86 for this information.

For those measures where 2007 results are partial or estimated, we will publish final data in the FY 2009 Congressional Budget and/or the FY 2008 Performance and Accountability Report.

The table showing measures by organization and program includes the total amount of resources (FTE and obligations) for each program. The GPRA program activity structure is somewhat different from the program activity structure shown in the program and financing (P&F) schedules of the President’s budget. However, all of the P&F schedules have been aligned with one or more of our programs to ensure all VA program activities are covered.

The program costs (obligations) represent the estimated total resources available for each of

the programs, regardless of which organizational element has operational control of the resources. The performance measures and associated data for each major program apply to the entire group of schedules listed for that program.

VA uses the balanced measures concept to monitor program and organizational performance. We examine and regularly monitor several different types of measures to provide a more comprehensive and balanced view of how well we are performing. Taken together, the measures demonstrate the balanced view of performance we use to assess how well we are doing in meeting our strategic goals, objectives, and performance targets.

VA continues working to ensure the quality and integrity of our data. The Key Measures Data Table starting on page 228 provides the definition, data source, frequency of collection, any data limitations, and data verification and measure validation for each of VA’s 25 key measures. The Assessment of Data Quality beginning on page 217 provides an overall view of how our programs verify and validate data for all of the measures. Definitions for the key as well as supporting measures are located in Part IV.



FY 2008 Performance Measures by Organization and Program

(G = Green; Y = Yellow; R = Red)

Organization/Program/Measure (Key Measures in Bold)	Past Results				FY 2008		Strategic Target
	FY 2004	FY 2005	FY 2006	FY 2007	Results	Targets	

Veterans Health Administration

P&F ID Codes:	36-0152-0-1-703	36-0160-0-1-703
	36-0162-0-1-703	36-0181-0-1-703
<i>Medical Care Programs</i>	36-4014-0-3-705	36-8180-0-7-705
		36-5358-0-1-703
		36-0165-0-1-703

Resources							
FTE	194,055	197,650	197,900	207,615	219,535		
Total Program Costs (\$ in millions)	\$30,772	\$31,668	\$33,468	\$36,433	\$42,531		
Performance Measures							
Percent of patients rating VA health care service as very good or excellent:							
Inpatient (through July)	74%	77%	78%	78%	* 79% G	79%	81%
Outpatient (through July)	72%	77%	78%	78%	* 78% Y	79%	81%
Percent of primary care appointments scheduled within 30 days of desired date	94%	96%	96%	97%	98.7% G	97%	97%
Percent of specialty care appointments scheduled within 30 days of desired date	93%	93%	94%	95%	97.5% G	95%	96%
Percent of new patient appointments completed within 30 days of desired date	N/A	N/A	N/A	N/A	Baseline	Baseline	95%
Percent of unique patients waiting more than 30 days beyond the desired appointment date	N/A	N/A	N/A	N/A	Baseline	Baseline	10%
Clinical Practice Guidelines Index II (through July) <small>The 2004 and 2005 results are for CPGI I. The 2006, 2007, and 2008 results are CPGI II. In FY 2009, VHA is transitioning to CPGI III.</small>	77%	87%	83%	83%	* 84% Y	85%	87%
Prevention Index III (through July) <small>The 2004 and 2005 results are for PI II. The 2006, 2007, and 2008 results are PI III. In FY 2009, VHA is transitioning to PI IV.</small>	88%	90%	88%	88%	* 88% G	88%	88%
Number of new enrollees waiting to be scheduled for their first appointment (electronic waiting list) (Estimate) <small>(1) Corrected</small>	N/A	N/A	(1) 3,700	127	* 96 G	<200	<200
Percent of patients who report being seen within 20 minutes of scheduled appointments at VA health care facilities (through July)	69%	73%	74%	74%	* 76% Y	80%	90%
Percent of unclassified electronic DoD health records available electronically to VA clinicians for separated servicemembers (VHA)	N/A	N/A	N/A	100%	100% G	100%	100%

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Organization/Program/Measure (Key Measures in Bold)	Past Results				FY 2008		Strategic Target
	FY 2004	FY 2005	FY 2006	FY 2007	Results	Targets	

Veterans Health Administration

P&F ID Codes:	36-0152-0-1-703	36-0160-0-1-703
	36-0162-0-1-703	36-5358-0-1-703
	36-4014-0-3-705	36-0165-0-1-703
	36-0181-0-1-703	
	36-8180-0-7-705	

Medical Care Programs

Percent of veterans returning from a combat zone who respond "yes, completely" to survey questions on the following:							
If they believe that their VA provider listened to them (through July)	N/A	N/A	Baseline	64%	* 79% G	70%	76%
If they had trust and confidence in their VA provider (through July)	N/A	N/A	Baseline	59%	* 75% G	70%	76%
Number of outpatient visits at Joint Ventures and significant sites (Facilities providing 500 or more outpatient visits and/or admissions per year) (VHA)	N/A	N/A	121,229	102,595	N/A	126,128	133,845
Gross Days Revenue Outstanding (GDRO) for third party collections (VHA)	N/A	Baseline	54	59	56 G	57	54
Dollar value of 1st party and 3rd party collections (VHA):							
1st Party (\$ in millions)	\$742	\$772	\$863	\$915	\$922 Y	\$950	\$1,159
3rd Party (\$ in millions)	\$960	\$1,056	\$1,096	\$1,261	\$1,497 G	\$1,341	\$1,531
Total annual value of joint VA/DoD procurement contracts for high-cost medical equipment and supplies** (through July) (1) Corrected **Beginning in 2007, medical supplies were added to this measure.	N/A	Baseline	(1) \$236M	(1) \$328M	* \$188M Y	\$190M	\$220M
Common Measures							
Obligations per unique patient user (VHA) (Estimate) (FY 2005 - 2007 results are expressed in constant 2005 dollars based on the Bureau of Labor Statistics Consumer Price Index (CPI). The OMB CPI-U (CPI for All Urban Consumers) was used to project the FY 2008 estimate and target.)	\$5,493	\$5,597	\$5,455	\$5,740	* \$5,891 G	\$5,942	N/A
Special Emphasis Programs							
Annual percent increase of non-institutional, long-term care average daily census using 2006 as the baseline (1) Baseline = 43,325	N/A	N/A	(1) Baseline	-5.3%	31.7% G	7.7%	22.8%

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FY 2008 Performance Measures by Organization and Program

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Organization/Program/Measure (Key Measures in Bold)	Past Results				FY 2008		Strategic Target
	FY 2004	FY 2005	FY 2006	FY 2007	Results	Targets	
Percent of severely-injured or ill OEF/OIF servicemembers/veterans who are contacted by their assigned VA case manager within 7 calendar days of notification of transfer to the VA system as an inpatient or outpatient (through July)	N/A	N/A	Baseline	91%	* 89% Y	92%	95%
Percent of appointments for primary care scheduled within 30 days of desired date for veterans and servicemembers returning from a combat zone	N/A	N/A	Baseline	95%	97% G	96%	97%
Percent of Admission notes by surgical residents that have a note from attending physician within one day of hospital admission to a surgery bed service	N/A	75%	86%	89%	89% Y	95%	95%

P&F ID Codes: 36-0161-0-1-703 36-0160-0-1-703
36-4026-0-3-703

Medical Research

Resources							
FTE	3,206	3,206	3,193	3,175	3,142		
Total Program Costs (\$ in Millions)	\$1,067	\$851	\$831	\$867	\$981		
Performance Measures							
Progress towards development of one new treatment for post-traumatic stress disorder (PTSD) (Five milestones to be achieved over 4 years)	33%	40%	47%	67%	80% G	80%	100%
Progress towards development of a standard clinical practice for pressure ulcers (through August) (Six milestones to be achieved over 5 years)	43%	52%	61%	65%	* 68% Y	72%	100%
Progress toward development of robot-assisted treatment/interventions for patients who have suffered neurological injury due to conditions such as spinal cord injury, stroke, multiple sclerosis, and traumatic brain injury (through August) (Twelve milestones to be achieved over 5 years)	11%	21%	43%	54%	* 64% Y	68%	100%
Percentage of study sites that reach 100% of the recruitment target for each year of each clinical study	N/A	29%	40%	35%	38.1% G	38%	50%

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FY 2008 Performance Measures by Organization and Program

(G = Green; Y = Yellow; R = Red)

Organization/Program/Measure (Key Measures in Bold)	Past Results				FY 2008		Strategic Target
	FY 2004	FY 2005	FY 2006	FY 2007	Results	Targets	

Veterans Benefits Administration

Compensation

P&F ID Codes: 36-0102-0-1-701

36-0151-0-1-705

Resources	P&F ID Codes: 36-0102-0-1-701					36-0151-0-1-705	
FTE	7,568	7,538	7,725	8,410	9,943		
Total Program Costs (\$ in millions)	\$27,261	\$29,626	\$31,802	\$35,306	\$37,589		
Performance Measures							
National accuracy rate (core rating work) % (Compensation) (through July)	87%	84%	88%	88%	* 86% Y	90%	98%
Compensation & Pension rating-related actions - average days to process	166	167	177	183	179 R	169	125
Rating-related compensation actions - average days pending (a) Corrected	120	122	130	(a) 132	121 Y	120	100
Average days to process - DIC actions (Compensation)	125	124	136	132	121 Y	118	90
Overall satisfaction rate % (Compensation)	59%	58%	(1) N/A	(1) N/A	(1) N/A	65%	90%
National accuracy rate (compensation authorization work) % (through July)	90%	90%	91%	92%	* 95% G	93%	98%
Out of all original claims filed within the first year of release from active duty, the percentage filed at a BDD site prior to a servicemember's discharge (Compensation)	N/A	55%	46%	53%	59% G	50%	65%
Percent of veterans in receipt of compensation whose total income exceeds that of like circumstanced veterans	N/A	N/A	N/A	(2)	(2)	(2)	(2)
Percent of compensation recipients who were kept informed of the full range of available benefits	43%	44%	(1) N/A	(1) N/A	(1) N/A	53%	60%
Percent of compensation recipients who perceive that VA compensation redresses the effect of service-connected disability in diminishing their quality of life	N/A	N/A	N/A	(2)	(2)	(2)	(2)
Percent of DIC recipients who are satisfied that VA recognized their sacrifice (Compensation)	80%	N/A	N/A	(2)	(2)	(2)	(2)
Appeals resolution time (Number of Days) (Joint Compensation and Pension measure with BVA) (a) 2008 and Strategic Targets established by BVA	529	622	657	660	645 G	(a) 700	(a) 675

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FY 2008 Performance Measures by Organization and Program

(G = Green; Y = Yellow; R = Red)

Organization/Program/Measure (Key Measures in Bold)	Past Results				FY 2008		Strategic Target
	FY 2004	FY 2005	FY 2006	FY 2007	Results	Targets	
Productivity Index % (Compensation and Pension)	N/A	N/A	90%	88%	79% R	90%	100%
National accuracy rate (Fiduciary work) % (Compensation & Pension) (through July)	81%	85%	83%	84%	* 82% Y	85%	98%
Average number of days to process a claim for reimbursement of burial expenses (Compensation)	48	57	72	91	84 G	84	21
National Accuracy Rate for burial claims processed % (Compensation) (through July)	94%	93%	94%	95%	* 96% G	96%	98%
(1) No customer satisfaction survey was performed for 2006-2008. VBA anticipates that a survey office will be in place in 2009 and that the first survey will be conducted in 2010 for 2009.							
(2) This measure is being removed as it does not reflect the intent of the governing statute of the Compensation program.							

	<i>Pension</i>				36-0151-0-1-705	36-0200-0-1-701	
Resources							
FTE	1,535	1,540	1,561	1,515	1,461		
Total Program Costs (\$ in millions)	\$3,495	\$3,569	\$3,722	\$3,823	\$4,020		
Performance Measures							
Non-rating pension actions - average days to process	58	68	92	104	119 R	84	60
National accuracy rate (authorization pension work) % (through July)	84%	86%	88%	91%	* 92% G	92%	98%
Compensation & Pension rating-related actions - average days to process	166	167	177	183	179 R	169	125
National accuracy rate (core rating-related pension work) % (through July)	93%	90%	90%	91%	* 88% R	93%	98%
Rating-related pension actions - average days pending	77	83	90	89	87 G	90	65
Overall satisfaction rate % (Pension)	66%	65%	(1) N/A	(1) N/A	(1) N/A	71%	90%
Percent of pension recipients who were informed of the full range of available benefits	40%	41%	(1) N/A	(1) N/A	(1) N/A	45%	60%
Percent of pension recipients who said their claim determination was very or somewhat fair	64%	65%	(1) N/A	(1) N/A	(1) N/A	70%	75%

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FY 2008 Performance Measures by Organization and Program
(G = Green; Y = Yellow; R = Red)

Organization/Program/Measure (Key Measures in Bold)	Past Results				FY 2008		Strategic Target
	FY 2004	FY 2005	FY 2006	FY 2007	Results	Targets	
Percent of pension recipients who believe that the processing of their claim reflects the courtesy, compassion, and respect due to a veteran	N/A	78%	(1) N/A	(1) N/A	(1) N/A	82%	95%
Appeals resolution time (Number of Days) (Joint Compensation and Pension measure with BVA) (a) 2008 and Strategic Targets established by BVA	529	622	657	660	645 G	(a) 700	(a) 675
Productivity Index % (Compensation and Pension)	N/A	N/A	90%	88%	79% R	90%	100%
National accuracy rate (Fiduciary work) % (Compensation & Pension) (through July)	81%	85%	83%	84%	* 82% Y	85%	98%
(1) No customer satisfaction survey was performed for 2006-2008. VBA anticipates that a survey office will be in place in 2009 and that the first survey will be conducted in 2010 for 2009.							

The indicators below are the component end-products for the measure on average days to complete rating-related actions. We do not establish separate performance goals for these indicators.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Claims Completed in FY 2008
Average days to process rating-related actions	166	167	177	183	179	899,863
Initial disability compensation	186	185	196	208	198	236,330
Initial death compensation/DIC	125	124	136	132	121	30,438
Reopened compensation	178	179	191	196	195	492,962
Initial disability pension	94	98	113	118	113	39,943
Reopened pension	101	103	120	123	120	53,167
Reviews, future exams	87	95	79	82	74	40,835
Reviews, hospital	54	55	53	56	52	6,188

P&F ID Codes:

36-0137-0-1-702
36-0151-0-1-705

36-8133-0-7-702

<i>Education</i>						
Resources						
FTE	841	852	889	958	1,002	
Total Program Costs (\$ in millions)	\$2,495	\$2,690	\$2,844	\$3,080	\$3,097	
Performance Measures						
Average days to complete original education claims	26	33	40	32	19 G	24 10
Average days to complete supplemental education claims	13	19	20	13	9 G	11 7

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FY 2008 Performance Measures by Organization and Program

(G = Green; Y = Yellow; R = Red)

Organization/Program/Measure (Key Measures in Bold)	Past Results				FY 2008		Strategic Target
	FY 2004	FY 2005	FY 2006	FY 2007	Results	Targets	
Montgomery GI Bill usage rate (%): Veterans who have passed their 10-year eligibility period (Estimate)	71%	71%	70%	70%	* 71% G	71%	80%
Customer satisfaction-high rating (Education)	86%	(1) N/A	(1) N/A	(1) N/A	(1) N/A	89%	95%
Telephone Activities - Blocked call rate % (Education)	20%	38%	43%	32%	4% G	20%	10%
Telephone Activities - Abandoned call rate % (Education) (a) Corrected	10%	17%	20%	(a) 14%	5% G	10%	5%
Payment accuracy rate % (Education)	94%	96%	94%	95%	96% G	96%	97%

Measures Under Development

Percent of Montgomery GI Bill participants who successfully completed an education or training program	N/A	N/A	N/A	N/A	N/A	TBD	TBD
Percentage of beneficiaries that believe their VA educational assistance has been either very helpful or helpful in the attainment of their educational or vocational goal	N/A	N/A	N/A	N/A	(1) N/A	TBD	TBD

(1) No customer satisfaction survey was performed for 2005-2008. VBA anticipates that a survey office will be in place in 2009 and that the first survey will be conducted in 2010 for 2009.

Vocational Rehabilitation and Employment

P&F ID Codes: 36-0135-0-1-702

36-0151-0-1-705

Resources							
FTE	1,105	1,115	1,110	1,187	1,283		
Total Program Costs (\$ in millions)	\$676	\$706	\$702	\$771	\$775		
Performance Measures							
Rehabilitation rate % (VR&E)	62%	63%	73%	73%	76% G	75%	80%
Speed of entitlement decisions in average days (VR&E)	57	62	54	54	48 G	52	40
Accuracy of decisions (Services) % (VR&E)	86%	87%	82%	77%	82% G	79%	96%
Customer satisfaction (Survey) % (VR&E) (1) No customer satisfaction survey was performed for 2005-2007. (2) 2008 data will be available by the end of CY 2009.	79%	(1) N/A	(1) N/A	(1) N/A	(2) TBD	84%	92%

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FY 2008 Performance Measures by Organization and Program

(G = Green; Y = Yellow; R = Red)

Organization/Program/Measure (Key Measures in Bold)	Past Results				FY 2008		Strategic Target
	FY 2004	FY 2005	FY 2006	FY 2007	Results	Targets	
Accuracy of Vocational Rehabilitation program completion decisions % (VR&E)	94%	97%	95%	93%	95% G	94%	99%
Serious Employment Handicap (SEH) Rehabilitation Rate % (VR&E)	N/A	N/A	73%	73%	75%G	75%	80%
Common Measures **							
Percent of participants employed first quarter after program exit (VR&E)	N/A	N/A	N/A	N/A	N/A	N/A	80%
Percent of participants still employed three quarters after program exit (VR&E)	N/A	N/A	N/A	N/A	N/A	N/A	85%
Percent change in earnings from pre-application to post-program employment (VR&E)	N/A	N/A	N/A	N/A	N/A	N/A	TBD
Average cost of placing participant in employment (VR&E)	N/A	N/A	N/A	\$8,856	\$8,000 G	\$8,000	\$6,500
** These are designated as "common measures" because they are also used by other agencies that manage vocational rehabilitation programs. They also support the Performance Improvement Initiative of the President's Management Agenda. Targets shown above are estimates and may change. VBA anticipates receiving the first batch of data from the Department of Labor in December 2008. This information will be used to set a baseline.							

Housing

P&F ID Codes: 36-1119-0-1-704 36-4025-0-3-704
 36-0128-0-1-704 36-4127-0-3-704 36-4129-0-3-704
 36-4130-0-3-704 36-0151-0-1-705

Resources					
FTE	1,256	1,049	1,042	983	911
Total Program Costs (\$ in millions)	\$389	\$2,072 ^(a)	\$210 ^(b)	\$240	\$978 ^(a)

(a) Includes positive subsidy, administrative expenses, and upward reestimates, which are required to comply with Credit Reform Act guidelines.

(b) The total program costs do not include any subsidy costs due to a negative subsidy of the Loan Guaranty program.

Performance Measures							
Foreclosure avoidance through servicing (FATS) ratio % (Housing)	44.0%	48.0%	54.0%	57.0%	52.4% Y	56.0%	57.0%
Veterans satisfaction level % (Housing) (1) No Housing survey was completed for 2004 or 2005.	(1) N/A	(1) N/A	93.1%	Avail. 12/2008	Avail. 12/2009	95.0%	97.0%
Lender Satisfaction (Percent of lenders who indicate that they are satisfied with the VA Loan Guaranty Program) (1) No Housing survey was completed for 2004 or 2005.	(1) N/A	(1) N/A	93.2%	Avail. 12/2008	Avail. 12/2009	94.0%	95.0%
Statistical quality index % (Housing)	98.0%	98.0%	99.0%	99.2%	99.6% G	98.0%	98.5%

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Specially Adapted Housing Independence (Percent of Specially Adapted Housing (SAH) grant recipients who indicate that grant-funded housing adaptations increased their independence)	N/A	N/A	93.2%	Avail. 12/2008	Avail. 12/2009	98.0%	99.0%
Rate of homeownership for veterans compared to that of the general population %	N/A	N/A	N/A	N/A	115.2% G	108.0%	110.0%
E-FATS (Ratio of dollars saved through successful loan interventions, to dollars spent by VA on Loan Administration FTE who perform intervention work) (Housing)	N/A	N/A	7.0:1	6.8:1	5.8:1 Y	7.0:1	8.0:1
Insurance	P&F ID Codes:		36-0120-0-1-701		36-4012-0-3-701		
	36-4010-0-3-701		36-4009-0-3-701		36-8132-0-7-701		
	36-8150-0-7-701		36-8455-0-8-701		36-0151-0-1-705		
Resources							
FTE	490	488	482	451	365		
Total Program Costs (\$ in millions)	\$2,580	\$2,580	\$3,344	\$3,192	\$3,157		
Performance Measures							
Average number of days to process TSGLI disbursements (Insurance)	N/A	N/A	3.8	3.0	2.5 G	5	5
Percent of servicemembers covered by SGLI (Insurance)	N/A	98%	99%	99%	99% G	98%	98%
Conversion rate of disabled SGLI members to VGLI % (Insurance)	N/A	35%	41%	40%	45% Y	50%	50%
Ratio of the multiple of salary that SGLI covers versus the multiple of salary that private sector covers for the average enlisted servicemember (Insurance)	N/A	1.9	1.8	1.8	1.7 G	1.7	1.0
Ratio of the multiple of salary that SGLI covers versus the multiple of salary that private sector covers for the average officer (Insurance)	N/A	1.0	0.9	0.9	0.9 G	0.9	1.0
Ratio of premium rates charged per \$1,000 by other organizations compared to the SGLI premium rates charged per \$1,000 by VA for similar coverage (Insurance)	N/A	1.4	1.3	1.2	1.3 G	1.0	1.0
Ratio of premium rates charged per \$1,000 by other organizations compared to the VGLI premium rates charged per \$1,000 by VA for similar coverage (Insurance)	N/A	0.9	0.9	0.9	1.0 G	1.0	1.0

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Rate of high veterans' satisfaction ratings on services delivered % (Insurance)	96%	96%	96%	96%	95% G	95%	95%
Number of disbursements (death claims, loans, and cash surrenders) per FTE (Insurance)	N/A	1,692	1,697	1,724	1,756 G	1,725	1,750

National Cemetery Administration

Burial Program

P&F Codes: 36-0129-0-1-705
36-5392-0-1-705

36-0183-0-1-705
36-0151-0-1-705

Resources							
FTE	1,492	1,523	1,527	1,541	1,512		
Total Program Costs (\$ in millions)	\$406	\$403	\$421	\$465	\$598		
Performance Measures							
Percent of veterans served by a burial option within a reasonable distance (75 miles) of their residence	75.3%	77.1%	80.2%	83.4%	84.2% G	83.7%	90.0%
Percent of respondents who rate the quality of service provided by the national cemeteries as excellent	94%	94%	94%	94%	94% Y	97%	100%
Percent of graves in national cemeteries marked within 60 days of interment	87%	94%	95%	94%	93% Y	95%	98%
Percent of respondents who rate national cemetery appearance as excellent	98%	98%	97%	97%	98% Y	99%	100%
Percent of funeral directors who respond that national cemeteries confirm the scheduling of the committal service within 2 hours	73%	73%	74%	72%	72% Y	80%	93%
Percent of headstone and marker applications from private cemeteries and funeral homes received electronically (Internet)	N/A	N/A	N/A	N/A	45%	Baseline	75%
Percent of applications for headstones and markers that are processed within 20 days for the graves of veterans who are not buried in national cemeteries	N/A	13%	62%	38%	95% G	75%	90%
Percent of headstones and markers that are undamaged and correctly inscribed	97%	96%	96%	96%	96% G	96%	98%
Percent of respondents who would recommend the national cemetery to veteran families during their time of need	97%	98%	98%	98%	98% Y	99%	100%

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FY 2008 Performance Measures by Organization and Program

(G = Green; Y = Yellow; R = Red)

Organization/Program/Measure (Key Measures in Bold)	Past Results				FY 2008		Strategic Target
	FY 2004	FY 2005	FY 2006	FY 2007	Results	Targets	
Percent of headstones and/or markers in national cemeteries that are at the proper height and alignment	64%	70%	67%	69%	65% Y	72%	90%
Percent of headstones, markers, and niche covers that are clean and free of debris or objectionable accumulations	76%	72%	77%	75%	84% G	80%	90%
Percent of gravesites that have grades that are level and blend with adjacent grade levels	79%	84%	86%	83%	86% Y	88%	95%

Board of Veterans' Appeals

P&F ID Code: 36-0151-0-1-700

Resources							
FTE	440	433	452	444	469		
Administrative costs only (\$ in millions)	\$50	\$50	\$54	\$54	\$60		
Performance Measures							
Deficiency-free decision rate (BVA)	93.0%	89.0%	93.0%	94.0%	95.0% G	92.0%	92.0%
Appeals resolution time (Number of Days) (Joint BVA-VBA Compensation and Pension measure) (a) 2008 and Strategic Targets established by BVA	529	622	657	660	645 G	(a) 700	(a) 675
BVA Cycle Time (Days)	98	104	148	136	155 Y	150	104
Appeals decided per Veterans Law Judge (BVA)	691	621	698	721	754 G	752	800
Cost per case (BVA time only)	\$1,302	\$1,453	\$1,381	\$1,337	\$1,365 G	\$1,648	\$1,619

Departmental Management

P&F ID Codes 36-0151-0-1-705 36-0111-0-1-703 36-0110-0-1-703
 36-4539-0-4-705 36-4537-0-4-705

Total FTE and Program Costs (less BVA and OIG FTE and costs, which are identified separately)							
FTE	2,697	3,167	2,162	3,626	9,428 ^(a)		
Total Program Costs (\$ in millions)	\$718	\$762	\$928	\$1,531	\$3,165		
(a) Increase primarily reflects the centralization of IT personnel under the Department's Chief Information Officer.							
Performance Measures							
Attainment of statutory minimum goals for <u>service-disabled veteran-owned small businesses</u> expressed as a percent of total procurement (OSDBU) (through September; data will not be final until 09/2009)	1.25%	2.15%	3.58%	7.09%	* 12.35% G	3.00%	3.00%

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FY 2008 Performance Measures by Organization and Program
(G = Green; Y = Yellow; R = Red)

Organization/Program/Measure (Key Measures in Bold)	Past Results				FY 2008		Strategic Target
	FY 2004	FY 2005	FY 2006	FY 2007	Results	Targets	
Percent of total procurement dollars awarded to veteran-owned small businesses (through September; data will not be final until 09/2009) P.L. 109-461 gave VA unique authority to conduct set-aside and sole source procurement with Veteran-Owned Small Businesses. In January 2008, the Secretary established an FY 2008 performance target and instituted PAR reporting requirements. This measure appears in the PAR for the first time.	N/A	4.50%	6.17%	10.37%	* 15.28% G	10.00%	10.00%
Number of pilot, demonstration, and existing programs implemented by VA in which faith-based and community organizations participate (CFBCI)	N/A	4	6	12	12 G	12	14
Percentage of VA employees who are veterans (HR&A)	26%	28%	31%	31%	30% Y	33%	33%
The Alternative Dispute Resolution (ADR) participation rate in the Equal Employment Opportunity (EEO) complaint process (HR&A)	13.0%	17.0%	22.0%	28.0%	45.0% G	30.0%	35.0%
Percent of confirmed Successors to the Secretary who attend orientation and/or the annual update (OS&P)	N/A	N/A	N/A	N/A	100% G	95%	100%
Percent of Under Secretaries, Assistant Secretaries, and other key officials who self-certify their teams "ready to deploy" to their COOP site (OS&P)	N/A	85%	85%	90%	100% G	100%	100%
Cumulative % of FTEs (compared to total planned) included in Management Analysis/Business Process Reengineering studies initiated (OP&P)	N/A	0%	0%	33%	54% G	54%	100%
Percent of tort claims decided accurately at the administrative stage (OGC)	89.0%	88.4%	92.2%	92.6%	93.6% G	91.5%	91.5%
Number of audit qualifications identified in the auditor's opinion on VA's Consolidated Financial Statements (OM)	0	0	0	0	0 G	0	0
Number of material weaknesses identified during the annual independent financial statement audit or separately identified by management (OM) (VA's material weaknesses identified during the annual independent financial statement audit are also considered weaknesses under FMFIA) (1) Corrected	4	4	(1) 4	4	3 G	4	0

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FY 2008 Performance Measures by Organization and Program

(G = Green; Y = Yellow; R = Red)

Organization/Program/Measure (Key Measures in Bold)	Past Results				FY 2008		Strategic Target
	FY 2004	FY 2005	FY 2006	FY 2007	Results	Targets	
Average number of orders (prosthetics devices and batteries) processed annually per DALC employee (OM) (DALC = Denver Acquisition and Logistics Center)	14,394	16,238	16,794	17,577	18,888 Y	20,000	24,000
Percentage of responses to pre- and post-hearing questions that are submitted to Congress within the required timeframe (OCLA)	N/A	21%	15%	27%	57% G	45%	100%
Percentage of testimony submitted to Congress within the required timeframe (OCLA) (OCLA coordinates requisite clearance for testimony among VA internal organizations and OMB prior to submission to Congress and does not have independent clearance authority.)	N/A	N/A	N/A	75%	58% R	90%	100%
Percentage of title 38 reports that are submitted to Congress within the required timeframe (OCLA)	54% w/i 15 days	21% by due date	13% by due date	40% by due date	59% G	50% by due date	100%
Percent of space utilization as compared to overall space (owned and direct-leased) (OAEM) (Estimate)	80% Baseline	98%	104%	112%	* 113% G	95%	95%
Percent Condition Index (owned buildings) (OAEM) (Estimate)	N/A	82% Baseline	79%	74%	* 64% Y	85%	87%
Ratio of non-mission dependent assets to total assets (OAEM) (Estimate)	N/A	22% Baseline	15%	12%	* 13% G	13%	10%
Ratio of operating costs per gross square foot (GSF) (OAEM) (Estimate) (Targets and results were adjusted to conform with Federal Real Property Council Tier 1 definitions)	\$4.52 Baseline	\$4.85	\$5.59	\$5.80	* \$6.46 Y	\$4.52	\$4.52
Cumulative percentage decrease in facility traditional energy consumption per gross square foot from the 2003 baseline (OAEM) (through August)	N/A	N/A	4%	6%	* 4% Y	9%	30%
Percent of total facility electricity consumption that is renewable (OAEM) (through August)	N/A	N/A	3%	3%	* 3.0% G	3.0%	7.5%
Percent of contract awards (design development, construction documents, construction) that meet operating plan target dates within a 90-day variance (OCFM) (Estimate)	N/A	73.3%	71.4%	73.0%	* 83.0% G	75.0%	90.0%

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FY 2008 Performance Measures by Organization and Program

(G = Green; Y = Yellow; R = Red)

Organization/Program/Measure (Key Measures in Bold)	Past Results				FY 2008		Strategic Target
	FY 2004	FY 2005	FY 2006	FY 2007	Results	Targets	
Percent of direct lease acquisitions that meet target dates (OCFM) (1) FY 2007 results are provided only for the last 6 months of the fiscal year.	N/A	N/A	N/A	(1) 70%	100% G	80%	95%
Percent of property acquisitions that meet target dates (OCFM) (1) FY 2007 results are provided only for the last 6 months of the fiscal year.	N/A	N/A	N/A	(1) 75%	100% G	80%	95%
Percent of space criteria departmental updates that are not older than 3 years (OCFM) (1) FY 2007 results are provided only for the last 6 months of the fiscal year.	N/A	N/A	N/A	(1) 100%	100% G	98%	100%

Office of Inspector General

P&F ID Code: 36-0170-0-1-705

Resources							
FTE	434	454	510	470	513		
Administrative costs only (\$ in millions)	\$66	\$70	\$74	\$74	\$78		
Performance Measures							
Number of arrests, indictments, convictions, administrative sanctions, and pretrial diversions	N/A	N/A	2,241	2,061	1,884 G	1,848	2,200
Percentage of prosecutions successfully completed	N/A	N/A	96%	95%	94% G	85%	90%
Number of audit, inspection, and evaluation reports issued that identify opportunities for improvement and provide recommendations for corrective action	N/A	N/A	150	217	212 G	120	165
Number of CAP reports issued that include relevant health care delivery pulse points	N/A	N/A	64	45	46 G	30	45
Monetary benefits (dollars in millions) from audits, investigations, contract reviews, inspections, and other evaluations	N/A	N/A	\$900	\$670	\$500 G	\$500	\$1,000
Return on investment (monetary benefits divided by cost of operations in dollars)	N/A	N/A	N/A	N/A	6 to 1 G	6 to 1	10 to 1
Percentage of recommendations implemented within 1 year to improve efficiencies in operations through legislative, regulatory, policy, practices, and procedural changes in VA (Measure description changed for clarification purposes only)	N/A	N/A	93%	86%	88% G	80%	90%

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FY 2008 Performance Measures by Organization and Program

(G = Green; Y = Yellow; R = Red)

Organization/Program/Measure (Key Measures in Bold)	Past Results				FY 2008		Strategic Target
	FY 2004	FY 2005	FY 2006	FY 2007	Results	Targets	
Percentage of preaward recommendations sustained during contract negotiations (1) After OIG makes recommendations, VA contracting officers conduct contract negotiations.	N/A	N/A	70%	66%	(1) 57% Y	63%	65%
Customer satisfaction survey scores (based on a scale of 1 to 5, where 5 is high):							
Investigations	N/A	N/A	4.9	4.9	4.6 G	3.0	5.0
Audit	N/A	N/A	4.3	3.7	4.0 G	3.0	5.0
Healthcare Inspections	N/A	N/A	4.6	4.4	4.7 G	3.0	5.0

Dropped Measure; No Further Reporting After FY 2007

<i>Veterans Benefits Administration (Education)</i>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 Final	FY 2007 Target
Montgomery GI Bill usage rate (%): All program participants	58%	65%	66%	67%	67%	68%

Footnote for why measure was dropped:

Measure was dropped and replaced with the measure for MGIB usage rate for veterans who have passed their 10-year eligibility period. The revised usage rate provides a more accurate measure of usage.

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