

# UNITED STATES DEPARTMENT OF VETERANS AFFAIRS

## Budget, Performance, and Financial Snapshot

### Fiscal Year 2008

#### Who We Are

**Mission:** The Department of Veterans Affairs (VA) is charged with providing world-class benefits and health care services to America's Veterans and their families – men and women who have responded when their Nation needed help. The Department fulfills President Lincoln's promise "To care for him who shall have borne the battle, and for his widow, and his orphan." The Department's Strategic Plan can be found at [http://www1.va.gov/op3/docs/VA\\_2006\\_2011\\_Strategic\\_Plan.pdf](http://www1.va.gov/op3/docs/VA_2006_2011_Strategic_Plan.pdf)

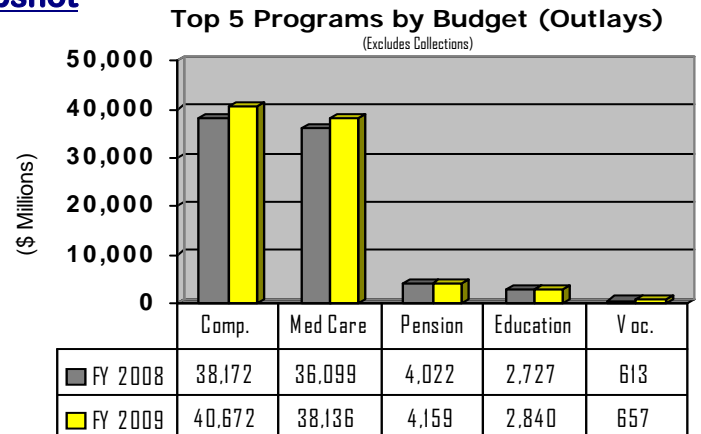
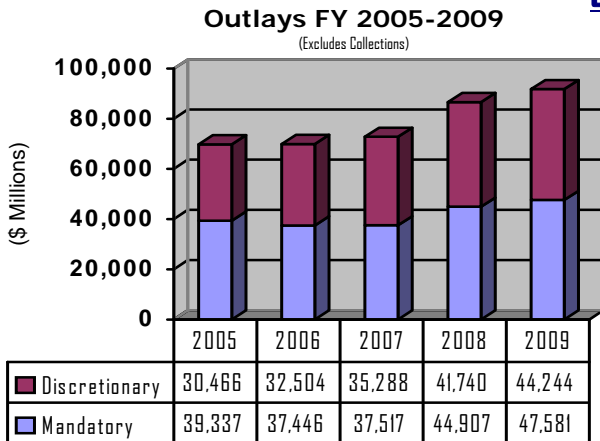
**Organization:** The Department's mission is carried out by three Administrations, the Veterans Health Administration, the Veterans Benefits Administration, and the National Cemetery Administration, as well as numerous functional and management offices. Through its three Administrations, the Department operates the largest direct health care delivery system in America; conducts medical research; and provides disability compensation, pension, education, vocational rehabilitation, housing, insurance, and burial benefits to America's veterans.

<http://www.va.gov/ofcadmin/docs/vaorgchart.pdf>

**Personnel:** VA's workforce of about 250,000 is comprised of 223,000 dedicated to medical care and research, 17,000 delivering benefits, and approximately 9,000 providing management and administrative support. Information about VA jobs can be found at <http://www.va.gov/JOBS/index.asp> & <http://jobsearch.usajobs.opm.gov/a9va.asp>

**Budgetary Resources:** FY 2008 obligations were approximately \$97.0 billion or \$XXX per taxpayer.

#### Budget Snapshot



#### Performance Snapshot

**Accomplishments:** In FY 2008, the Department treated more than 5.6 million patients; scheduled 98.7 percent of primary care appointments within 30 days of the patient's desired appointment date; launched the Rural Mobile Health Care Clinics pilot project; developed innovative traumatic brain injury treatment for combat veterans; provided compensation and pension benefits to nearly 3.8 million veterans; provided education benefits to approximately 539,000 students; and provided a burial option to 84.2 percent of veterans within a reasonable distance (75 miles) of their residence.

**Challenges:** Implement the new GI Bill expanding education benefits for veterans; provide and improve care for veterans returning from a combat zone, particularly those suffering from PTSD; increase access to health care for veterans living in rural areas; improve care for polytrauma vision impairment, prosthetics, spinal cord injury, aging, and women's health; reduce compensation and pension claims backlog; adopt paperless processing for all claims; provide for a seamless transition from active duty to civilian life; prevent and reduce veteran homelessness; and manage the largest expansion of VA's national cemetery system since the Civil War.

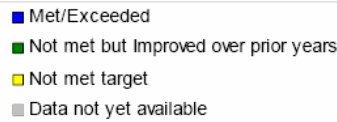
#### Financial Snapshot

Clean Opinion on Financial Statements	Yes
Timely Financial Reporting	Yes
Material Weaknesses	3
Improper Payment Rate	1.89%
Total Assets	\$56.9 B
Total Liabilities	\$1.5.0 B

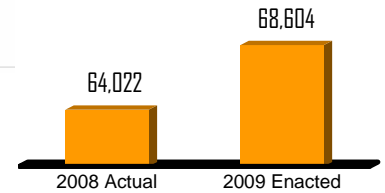
**Note:** Additional information on Federal spending can be found at <http://www.usaspending.gov/index.php>. Additional information on the performance of Federal programs can be found at <http://www.whitehouse.gov/omb/expectmore/>.

# Summary of Department of Veterans Affairs Performance Ratings for FY2008

## FY 2008 Performance Results per Strategic Goal



## Budget Authority per Strategic Goal (\$ in millions)



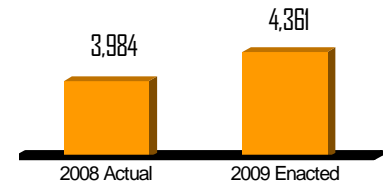
### Strategic Goal: Restoration and Improved Quality of Life for Disabled Veterans

Restore the capability of veterans with disabilities to the greatest extent possible, and improve the quality of their lives and that of their families.

Performance Measure*	2006 Results	2007 Results	2008 Target	2008 Results	2008 Rating	2009 Target
Rehabilitation Rate	73%	73%	75%	76%	Met	76%

### Strategic Goal: Smooth Transition to Civilian Life

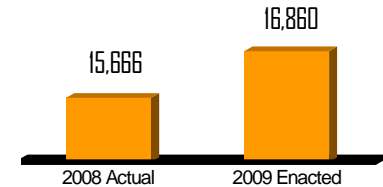
Ensure a smooth transition for veterans from active military service to civilian life.



Performance Measure*	2006 Results	2007 Results	2008 Target	2008 Results	2008 Rating	2009 Target
Average days to complete original education claims	40	32	24	19	Met	24

### Strategic Goal: Honoring, Serving and Memorializing Veterans

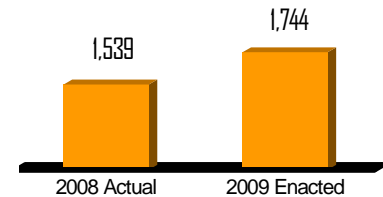
Honor and serve veterans in life and memorialize them in death for their sacrifices on behalf of the Nation.



Performance Measure*	2006 Results	2007 Results	2008 Target	2008 Results	2008 Rating	2009 Target
Percent of primary care appointments scheduled within 30 days of desired date	96%	97%	97%	98.7%	Met	97%

### Strategic Goal: Contributing to the Nation's Well-Being

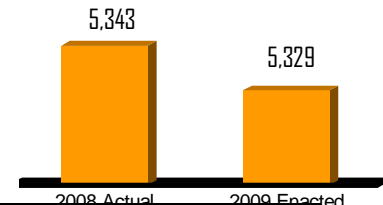
Contribute to the public health, emergency management, socioeconomic well-being, and history of the Nation.



Performance Measure*	2006 Results	2007 Results	2008 Target	2008 Results	2008 Rating	2009 Target
Progress towards development of one new treatment of post-traumatic stress disorder	47%	67%	80%	80%	Met	87%

### Enabling Goal: Applying Sound Business Principles

Deliver world-class service to veterans and their families through effective communication and management of people, technology, business processes, and financial resources.



Performance Measure*	2006 Results	2007 Results	2008 Target	2008 Results	2008 Rating	2009 Target
Percent of space utilization as compared of overall space (owned-leased)	104%	112%	95%	113%	Met	95%

\* The measure selected is representative of many that support the given strategic goal.