

## Strategic Goals, Objectives, and Performance Measures

Performance Measures	1999	2000	2001	2002	2003	2004	Strategic Target
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**Strategic Goal: Restore the capability of veterans with disabilities to the greatest extent possible and improve the quality of their lives and that of their families.**

Objective: Maximize the physical, mental, and social functioning of veterans with disabilities and be recognized as a leader in the provision of specialized health care services.

Chronic Disease Care Index II (Special Populations)	N/A	N/A	78%	78%	Under Development	Under Development	82%
Prevention Index II (Special Populations)	N/A	N/A	79%	79%	Under Development	Under Development	85%
Percent of veterans who were discharged from a Domiciliary Care for Homeless Veterans (DCHV) Program, or Community-based Contract Residential Care (HCHV) Program to an independent or a secured institutional living arrangement	N/A	N/A	N/A	65%	65%	67%	75%
Proportion of discharges from SCI Center bed sections to non-institutional settings	93%	97%	98%	97%	95%	95%	95%

Objective: Provide timely and accurate decisions on disability compensation claims to improve the economic status and quality of life of service-disabled veterans.

National accuracy rate (core rating work)	N/A	N/A	78%	80%	88%	90%	96%
Percent of Claimants who are Benefits Delivery at Discharge (BDD) participants	N/A	N/A	N/A	N/A	TBD	TBD	TBD
Average number of days to obtain service medical records	N/A	N/A	N/A	N/A	TBD	TBD	TBD
Overall satisfaction	57%	56%	56%	56%	67%	70%	90%
Rating-related actions - Average days to process	166	173	181	223	165	100	90
Rating-related actions - Average days pending	144	138	182	174	100	80	78
Non-rating actions - Average days to process	44	50	55	60	43	40	17

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Performance Measures	1999	2000	2001	2002	2003	2004	Strategic Target
Non-rating actions - Average days pending	94	84	117	96	66	62	44
National accuracy rate (authorization work)	63%	51%	62%	79%	82%	85%	96%
National accuracy rate (fiduciary work)	48%	60%	68%	82%	85%	88%	96%
Telephone activities - Abandoned call rate	9%	6%	6%	9%	4%	3%	3%
Telephone activities - Blocked call rate	27%	3%	3%	7%	4%	3%	2%
Deficiency free decision rate	84%	86%	87%	88%	92%	93%	95%
Appeals resolution time (Days) (Joint measure C&P and BVA)	745	682	595	731	590	520	365
BVA Cycle Time	140	172	182	86	250	300	270
Appeals decided per FTE	78.2	72.7	69.3	38.4	55	55	55
Cost per case (BVA)	\$1,062	\$1,219	\$1,401	\$2,702	\$2,081	\$2,048	\$2,368

Objective: Provide all service-disabled veterans with the opportunity to become employable and obtain and maintain suitable employment, while providing special support to veterans with serious employment handicaps.

Speed of entitlement decisions in average days	88	75	62	65	60	60	60
Accuracy of decisions (Services)	86%	86%	79%	81%	90%	90%	96%
Accuracy of program outcome	N/A	N/A	N/A	81%	90%	92%	95%
Rehabilitation rate	53%	65%	65%	62%	65%	67%	70%
Customer satisfaction (Survey)	N/A	76%	74%	76%	81%	82%	92%
<b>Common Measures</b>							
Percent of participants employed first quarter after program exit	N/A	N/A	N/A	N/A	TBD	TBD	TBD
Percent of participants still employed three quarters after program exit	N/A	N/A	N/A	N/A	TBD	TBD	TBD
Percent change in earnings from pre-application to post-program employment	N/A	N/A	N/A	N/A	TBD	TBD	TBD
Average cost of placing participant in employment	N/A	N/A	N/A	N/A	TBD	TBD	TBD

Objective: Improve the standard of living and income status of eligible survivors of service-disabled veterans through compensation, education, and insurance benefits.

Measures associated with this objective are currently under development by the Department.

## Strategic Goals, Objectives, and Performance Measures

Performance Measures	1999	2000	2001	2002	2003	2004	Strategic Target
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**Strategic Goal: Ensure a smooth transition for veterans from active military service to civilian life.**

Objective: Ease the reentry of new veterans into civilian life by increasing awareness of, access to, and use of VA health care, benefits and services.

Percent of VA medical centers that provide electronic access to health information provided by DoD on separated service persons	N/A	N/A	N/A	0%	50%	90%	100%
Percent of veterans using Vet Centers who report being satisfied with services, and responding "yes," they would recommend the Vet Center to other veterans	100%	100%	99%	100%	95%	95%	95%

Objective: Provide timely and accurate decisions on education claims and continue payments at appropriate levels to enhance veterans' and service-members' ability to achieve educational and career goals.

Montgomery GI Bill usage rate	56%	57%	58%	59%	59%	60%	70%
Compliance survey completion rate	98%	94%	92%	93%	90%	90%	90%
Customer satisfaction-high ratings (Education)	78%	78%	82%	86%	86%	87%	95%
Telephone Activities - Blocked call rate (Education)	16%	39%	45%	26%	20%	15%	10%
Telephone Activities - Abandoned call rate (Education)	N/A	17%	13%	11%	11%	8%	5%
Payment accuracy rate	94%	96%	92%	93%	95%	97%	97%
Average days to complete original education claims	26	36	50	34	29	27	10
Average days to complete supplemental education claims	16	22	24	16	15	12	7

Objective: Improve the ability of veterans to purchase and retain a home by meeting or exceeding lending industry standards for quality, timeliness, and foreclosure avoidance.

Veterans satisfaction	93%	93%	93%	93%	95%	96%	95%
Statistical quality index	N/A	94%	96%	97%	97%	97%	98%
Foreclosure avoidance through servicing (FATS) ratio	38%	30%	40%	43%	44%	45%	45%

## Strategic Goals, Objectives, and Performance Measures

Performance Measures	1999	2000	2001	2002	2003	2004	Strategic Target
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**Strategic Goal: Honor and serve veterans in life and memorialize them in death for their sacrifices on behalf of the Nation.**

Objective: Provide high quality, reliable, accessible, timely and efficient health care that maximizes the health and functional status for all enrolled veterans, with special focus on veterans with service-connected conditions, those unable to defray the cost, and those statutorily eligible for care.

Percent of patients rating VA health care service as very good or excellent:							
Inpatient	65%	66%	64%	70%	70%	70%	72%
Outpatient	65%	64%	65%	71%	71%	71%	72%
Average waiting time for new patients seeking primary care clinic appointments (in days)	N/A	N/A	N/A	Baseline 51	45	30	30
Average waiting time for patients seeking a new specialty clinic appointment (in days)	N/A	N/A	N/A	Baseline	142	96	30
Percent of primary care clinic appointments scheduled within 30 days of desired date	N/A	N/A	87%	89%	87%	88%	90%
Percent of specialist clinic appointments scheduled within 30 days of desired date	N/A	N/A	84%	86%	80%	81%	90%
Percent of patients who report being seen within 20 minutes of scheduled appointments at VA health care facilities	N/A	N/A	63%	65%	63%	63%	90%
Average waiting time for next available appointment in primary care clinics (in days)	N/A	N/A	37.5	37	35	34	30
Average waiting time for next available appointment in specialty clinics (in days)	N/A	N/A	N/A	Baseline	60	30	30
Waiting time for new primary care appointments, percent within 30 days	N/A	N/A	N/A	Baseline	23%	50%	90%
Waiting time for new specialty care appointments, percent within 30 days	N/A	N/A	N/A	Baseline	44%	47%	90%
Percent of all patients evaluated for the risk factors for hepatitis C	N/A	N/A	51%	85%	80%	83%	90%

## Strategic Goals, Objectives, and Performance Measures

Performance Measures	1999	2000	2001	2002	2003	2004	Strategic Target
Percent of all patients tested for hepatitis C subsequent to a positive hepatitis C risk factor screening	N/A	N/A	48%	62%	82%	85%	90%
Percent of patients with hepatitis C who have annual assessment of liver function	N/A	N/A	N/A	95%	92%	92%	92%
Chronic Disease Care Index II	N/A	N/A	77%	80%	78%	79%	82%
Prevention Index II	N/A	N/A	80%	82%	80%	82%	85%
Percent of clinical software patches installed on time:							
CPRS	N/A	N/A	67%	70%	70%	72%	99%
BCMA	N/A	N/A	82%	85%	85%	87%	99%
Imaging	N/A	N/A	57%	60%	60%	62%	99%
Increase the aggregate of VA, state, and community nursing home and non-institutional long term care as expressed by average daily census:							
Institutional	N/A	N/A	N/A	31,636	32,429	29,981	TBD
Non-Institutional	N/A	N/A	N/A	24,126	28,129	32,694	42,600
Percent of pharmacy orders entered into CPRS by the prescribing clinician	N/A	N/A	74%	91%	86%	87%	90%
Percent cumulative reduction in excess space as a result of CARES	N/A	N/A	N/A	10%	30%	TBD	TBD
Increase 1st and 3rd Party collections:							
1st Party (\$ in millions)	\$138	\$176	\$244	\$316	\$815	\$990	\$990
3rd Party (\$ in millions)	\$437	\$397	\$527	\$664	\$760	\$1,109	\$1,109
Quality-Access-Satisfaction / Cost VALUE Index	5.12	5.36	6.31	6.7	6.55	5.86	5.86
Balanced Scorecard: Quality-Access-Satisfaction-Cost	88%	90%	98%	101%	100%	98%	100%
Cost/patient	\$4,645	\$4,571	\$4,336	\$4,095	\$4,190	\$4,715	\$4,715
Acute Bed Days of Care (BDOC)/1000	1,136	1,002	895	900	1,000	1,000	1,000
Outpatient visits/1000 - subdivided by:							
Med/Surg	2.9	2.7	2.4	2.4	2.4	2.4	2.4
Mental Health	8.9	8.4	8.1	8.1	8.1	8.1	8.1

## Strategic Goals, Objectives, and Performance Measures

Performance Measures	1999	2000	2001	2002	2003	2004	Strategic Target
<b>Common Measures</b>							
Cost - Average cost per unique patient (total federal and other obligations)	N/A	N/A	N/A	\$4,928	\$5,149	\$5,862	Under Development
Efficiency - Annual number of outpatient visits per medical worker	N/A	N/A	N/A	2,719	2,809	2,824	Under Development
Quality - The percentage of diabetic patients taking the HbA1c blood test in the past year	N/A	N/A	N/A	93%	93%	93%	Under Development

Objective: Process pension claims in a timely and accurate manner to provide eligible veterans and their survivors a level of income that raises their standard of living and sense of dignity.

Measures associated with this objective are currently combined with compensation measures shown under strategic goal #1 or under development by the Department.

Objective: Maintain the high level of service to insurance policy holders and their beneficiaries to enhance the financial security of veterans' families.

High customer ratings (Insurance)	96%	96%	96%	95%	95%	95%	95%
Low customer ratings (Insurance)	1%	2%	2%	3%	2%	2%	2%
Percentage of blocked calls (Insurance)	6%	4%	3%	1%	3%	2%	1%
Average hold time in seconds	20	20	17	18	20	20	20
Average days to process insurance disbursements	3.2	3.2	2.8	2.6	2.8	2.7	2.7

Objective: Ensure that the burial needs of veterans and eligible family members are met.

Percent of veterans served by a burial option within a reasonable distance (75 miles) of their residence	67.0%	72.6%	72.6%	73.9%	74.4%	81.6%	85.2%
Percent of veterans served by a burial option in a national cemetery within a reasonable distance (75 miles) of their residence	56.7%	67.5%	66.0%	66.6%	66.6%	74.1%	72.6%
Percent of veterans served by a burial option only in a state veterans cemetery within a reasonable distance (75 miles) of their residence	10.3%	5.1%	6.6%	7.3%	7.8%	7.5%	12.6%

## Strategic Goals, Objectives, and Performance Measures

Performance Measures	1999	2000	2001	2002	2003	2004	Strategic Target
Cumulative number of kiosks installed at national and state veterans cemeteries	14	24	33	42	48	56	80
Percent of respondents who rate the quality of service provided by the national cemeteries as excellent	84%	88%	92%	91%	95%	97%	100%
Percent of funeral directors who respond that national cemeteries confirm the scheduling of the committal service within 2 hours	N/A	N/A	75%	76%	78%	81%	91%

Objective: Provide veterans and their families with timely and accurate symbolic expressions of remembrance.

Percent of graves in national cemeteries marked within 60 days of interment	N/A	N/A	N/A	49%	70%	75%	90%
Percent of monuments ordered online by other federal and state veterans cemeteries using AMAS-R	65%	87%	89%	89%	90%	90%	90%
Percent of individual headstone and marker orders transmitted electronically to contractors	88%	89%	92%	92%	93%	94%	95%
Percent of Presidential Memorial Certificates that are accurately inscribed	98%	98%	98%	98%	98%	98%	98%
Percent of headstones and markers that are undamaged and correctly inscribed	95%	97%	97%	96%	97%	98%	98%

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

Objective: Improve the Nation's preparedness for response to war, terrorism, national emergencies, and natural disasters by developing plans and taking actions to ensure continued service to veterans as well as support to national, state, and local emergency management and homeland security efforts.

Percent of VA Central Office-based top management officials, other key personnel, and emergency planners who receive training or, as applicable, who participate in exercises relevant to VA's COOP plan on the National level	30%	30%	60%	70%	80%	90%	100%
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## Strategic Goals, Objectives, and Performance Measures

Performance Measures	1999	2000	2001	2002	2003	2004	Strategic Target
Percent of VA field-based top management officials, other key personnel, and emergency managers who receive training or, as applicable, who participate in exercises relevant to VA's COOP plan on the National level	N/A	N/A	N/A	N/A	Baseline	85%	95%

Objective: Advance VA medical research and development programs that address veterans' needs, with an emphasis on service-connected injuries and illnesses, and contribute to the Nation's knowledge of disease and disability.

Percent of research projects devoted to the Designated Research Areas	99%	99%	99%	99%	99%	99%	99%
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Objective: Sustain partnerships with the academic community that enhance the quality of care to veterans and provide high quality educational experiences for health care trainees.

Medical residents and other trainees' scores on a VHA Survey assessing their clinical training experience	N/A	N/A	84	83	82	82	85
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Objective: Enhance the socioeconomic well-being of veterans, and thereby the Nation and local communities, through veterans' benefits; assistance programs for small, disadvantaged and veteran-owned businesses; and other community initiatives.

Percent of statutory minimum goals met for small business concerns	37%	33%	23%	30%	23%	23%	23%
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Objective: Ensure that national cemeteries are maintained as shrines dedicated to preserving our Nation's history, nurturing patriotism, and honoring the service and sacrifice veterans have made.

Percent of respondents who rate national cemetery appearance as excellent	79%	82%	96%	97%	98%	98%	100%
Percent of respondents who would recommend the national cemetery to veterans' families during their time of need	N/A	N/A	97%	97%	98%	98%	100%

## Strategic Goals, Objectives, and Performance Measures

Performance Measures	1999	2000	2001	2002	2003	2004	Strategic Target
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**Enabling Goal: Deliver world-class service to veterans and their families by applying sound business principles that result in effective management of people, communications, technology, and governance.**

Objective: Recruit, develop, and retain a competent, committed and diverse workforce that provides high quality service to veterans and their families.

Percent of cases using alternate dispute resolution (ADR) techniques	12%	13%	29%	54%	60%	65%	70%
Percent of employees who are aware of ADR as an option to address workplace disputes	N/A	N/A	50%	65%	70%	80%	100%

Objective: Improve communications with veterans, employees, and stakeholders about the Department's mission, goals, and current performance as well as benefits and services VA provides.

Participation rate in the monthly Minority Veterans Program Coordinators (MVPC) conference call	40%	27%	20%	30%	60%	75%	80%
Increase the number of faith-based/community organizations providing services to homeless veterans	N/A	N/A	N/A	Baseline	10%	10%	40%

Objective: Implement a *One VA* information technology framework that supports the integration of information across business lines and that provides a source of consistent, reliable, accurate, and secure information to veterans and their families, employees, and stakeholders.

Maintain VA IT Enterprise Architecture	N/A	N/A	N/A	N/A	N/A	50%	100%
Maintain FY2004 IT Budget at the same level as the rebaselined FY2003 budget plus inflation	N/A	N/A	N/A	N/A	N/A	100%	100%
Decrease IT maintenance spending by 5% and increase modernization spending by 5%	N/A	N/A	N/A	N/A	N/A	100%	100%
Percent of the Government Information Security Reform Act Security Reviews and Reporting Requirements completed	N/A	N/A	80%	100%	100%	100%	100%

## Strategic Goals, Objectives, and Performance Measures

Performance Measures	1999	2000	2001	2002	2003	2004	Strategic Target
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Objective: Improve the overall governance and performance of VA by applying sound business principles, ensuring accountability, and enhancing our management of resources through improved capital asset management; acquisition and competitive sourcing; and linking strategic planning, budgeting, and performance planning.

Ratio of collections to billings	35%	28%	31%	37%	40%	<b>40%</b>	40%
Dollar value of sharing agreements with DoD (Joint Measure with VBA) (\$ in millions)	N/A	N/A	\$58	\$83	\$100	<b>\$100</b>	\$100
Percentage increase of EDI usage over base year of 1997	48%	86%	178%	235%	240%	<b>245%</b>	250%
Percent of cases processed in less than 180 days after filing (HRA)	41%	67%	87%	89%	91%	<b>93%</b>	99%
Number of audit qualifications identified in the auditor's opinion on VA's Consolidated Financial Statements	0	0	0	0	0	<b>0</b>	0
Cumulative percent of competitive sourcing of commercial activities	N/A	N/A	N/A	5%	15%	<b>25%</b>	50%
Number of indictments, arrests, convictions, and administrative sanctions	696	938	1,655	1,621	1,675	<b>1,789</b>	1,800
Number of reports issued	162	108	136	169	176	<b>192</b>	200
Value of monetary benefits (\$ in millions) from:							
IG Investigations	\$24	\$28	\$52	\$85	\$31	<b>\$33</b>	\$35
IG audits	\$610	\$254	\$4,088	\$730	\$656	<b>\$660</b>	\$696
IG contract reviews	\$47	\$35	\$42	\$62	\$50	<b>\$51</b>	\$60
Customer Satisfaction:							
Combined Assessment Program Reviews	N/A	N/A	N/A	TBD	4.4	<b>4.5</b>	5.0
Investigations	4.7	4.6	4.8	4.9	4.9	<b>5</b>	5
Audit	4.3	4.4	4.2	4.3	4.4	<b>4.5</b>	5
Contract Reviews	4.6	4.9	4.7	4.8	4.9	<b>5</b>	5
Healthcare Inspections	4.5	4.4	4.2	4.5	4.7	<b>4.8</b>	5

## Performance Measures by Program

	1999	2000	2001	2002	2003	2004	Strategic Target
<b>Veterans Health Administration</b> <i>Medical Care</i>	P&F ID Codes: 36-0160-0-1-703; 36-0152-0-1-703; 36-5287-0-1-703; 36-4032-0-3-703; 36-5358-0-1-703; 36-4048-0-3-703; 36-4138-0-3-703; 36-0110-0-1-703; 36-0111-0-1-703; 36-4013-0-3-703; 36-4538-0-3-703; 36-0181-0-1-703;						

Resources							
FTE	186,595	183,396	186,832	184,209	186,782	191,600	
Medical care costs (\$ in millions)	\$18,762	\$20,318	\$22,551	\$24,368	\$27,467	\$29,962	
Performance Measures							
Percent of patients rating VA health care service as very good or excellent:							
Inpatient	65%	66%	64%	70%	70%	70%	72%
Outpatient	65%	64%	65%	71%	71%	71%	72%
Average waiting time for new patients seeking primary care clinic appointments (in days)	N/A	N/A	N/A	Baseline 51	45	30	30
Average waiting time for patients seeking a new specialty clinic appointment (in days)	N/A	N/A	N/A	Baseline	142	96	30
Percent of primary care clinic appointments scheduled within 30 days of desired date	N/A	N/A	87%	89%	87%	88%	90%
Percent of specialist clinic appointments scheduled within 30 days of desired date	N/A	N/A	84%	86%	80%	81%	90%
Percent of patients who report being seen within 20 minutes of scheduled appointments at VA health care facilities	N/A	N/A	63%	65%	63%	63%	90%
Average waiting time for next available appointment in primary care clinics (in days)	N/A	N/A	37.5	37	35	34	30
Average waiting time for next available appointment in specialty clinics (in days)	N/A	N/A	N/A	Baseline	60	30	30
Waiting time for new primary care appointments, percent within 30 days	N/A	N/A	N/A	Baseline	23%	50%	90%
Waiting time for new specialty care appointments, percent within 30 days	N/A	N/A	N/A	Baseline	44%	47%	90%
Percent of all patients evaluated for the risk factors for hepatitis C	N/A	N/A	51%	85%	80%	83%	90%

## Performance Measures by Program

	1999	2000	2001	2002	2003	2004	Strategic Target
Percent of all patients tested for hepatitis C subsequent to a positive hepatitis C risk factor screening	N/A	N/A	48%	62%	82%	85%	90%
Percent of patients with hepatitis C who have annual assessment of liver function	N/A	N/A	N/A	95%	92%	92%	92%
Chronic Disease Care Index II	N/A	N/A	77%	80%	78%	79%	82%
Prevention Index II	N/A	N/A	80%	82%	80%	82%	85%
Chronic Disease Care Index II (Special Populations)	N/A	N/A	78%	78%	Under Development	Under Development	82%
Prevention Index II (Special Populations)	N/A	N/A	79%	79%	Under Development	Under Development	85%
Percent of clinical software patches installed on time:							
CPRS	N/A	N/A	67%	70%	70%	72%	99%
BCMA	N/A	N/A	82%	85%	85%	87%	99%
Imaging	N/A	N/A	57%	60%	60%	62%	99%
Percent of pharmacy orders entered into CPRS by the prescribing clinician	N/A	N/A	74%	91%	86%	87%	90%
Percent cumulative reduction in excess space as a result of CARES	N/A	N/A	N/A	10%	30%	TBD	TBD
Increase 1st and 3rd Party collections:							
1st Party (\$ in millions)	\$138	\$176	\$244	\$316	\$815	\$990	\$990
3rd Party (\$ in millions)	\$437	\$397	\$527	\$664	\$760	\$1,109	\$1,109
Ratio of collections to billings	35%	28%	31%	37%	40%	40%	40%
Quality-Access-Satisfaction / Cost VALUE Index	5.12	5.36	6.31	6.70	6.55	5.86	5.86
Balanced Scorecard: Quality-Access-Satisfaction-Cost	88%	90%	98%	101%	100%	98%	100%
Cost/patient	\$4,645	\$4,571	\$4,336	\$4,095	\$4,190	\$4,715	\$4,715
Acute Bed Days of Care (BDOC)/1000	1,136	1,002	895	900	1,000	1,000	1,000
Outpatient visits/1000 - subdivided by:							
Med/Surg	2.9	2.7	2.4	2.4	2.4	2.4	2.4
Mental Health	8.9	8.4	8.1	8.1	8.1	8.1	8.1
Dollar value of sharing agreements with DoD (Joint Measure with VBA) (\$ in millions)	N/A	N/A	\$58	\$83	\$100	\$100	\$100
Percent of VA medical centers that provide electronic access to health information provided by DoD on separated service persons	N/A	N/A	N/A	0%	50%	90%	100%

## Performance Measures by Program

	1999	2000	2001	2002	2003	2004	Strategic Target
<b>Common Measures</b>							
Cost - Average cost per unique patient (total federal and other obligations)	N/A	N/A	N/A	\$4,928	\$5,149	\$5,862	Under Development
Efficiency - Annual number of outpatient visits per medical worker	N/A	N/A	N/A	2,719	2,809	2,824	Under Development
Quality - The percentage of diabetic patients taking the HbA1c blood test in the past year	N/A	N/A	N/A	93%	93%	93%	Under Development
<b>Special Emphasis Programs</b>							
Increase the aggregate of VA, state, and community nursing home and non-institutional long term care as expressed by average daily census:							
Institutional	N/A	N/A	N/A	31,636	32,429	29,981	TBD
Non-Institutional	N/A	N/A	N/A	24,126	28,129	32,694	42,600
Percent of veterans who were discharged from a Domiciliary Care for Homeless Veterans (DCHV) Program, or Community-based Contract Residential Care (HCHV) Program to an independent or a secured institutional living arrangement	N/A	N/A	N/A	65%	65%	67%	75%
Percent of veterans using Vet Centers who report being satisfied with services, and responding "yes," they would recommend the Vet Center to other veterans	100%	100%	99%	99.7%	95%	95%	95%
Proportion of discharges from SCI Center bed sections to non-institutional settings	93%	97%	98%	97%	95%	95%	95%
<b>Medical Education</b>							
Medical residents and other trainees' scores on a VHA Survey assessing their clinical training experience	N/A	N/A	84	83	82	82	85

### Medical Research

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

<b>Resources</b>							
FTE	2,974	3,014	3,019	6,470	6,601	6,528	
Research cost (\$ in millions)	\$779	\$830	\$877	\$964	\$1,020	\$1,034	
<b>Performance Measure</b>							
Percent of research projects devoted to the Designated Research Areas	99%	99%	99%	99%	99%	99%	99%

## Performance Measures by Program

1999      2000      2001      2002      2003      2004      Strategic  
Target

### Veterans Benefits Administration Compensation and Pension

#### Compensation

P&F ID Codes: 36-0102-0-1-701; 36-0200-0-1-701;  
36-0137-0-1-702; 36-0151-0-1-705; 36-0110-0-1-703;  
36-0111-0-1-703

Resources							
FTE	6,841	7,123	8,035	6,752	6,834	6,834	
Benefits cost (\$ in millions)	\$21,112	\$22,054	\$23,277	\$22,738	\$25,229	\$27,564	
Administrative cost (\$ in millions)	\$549	\$586	\$706	\$637	\$621	\$624	

#### Pension

P&F ID Codes: 36-0154-0-1-701; 36-0102-0-1-701;  
36-0151-0-1-705; 36-0110-0-1-703; 36-0111-0-1-703

Resources							
FTE	N/A	N/A	N/A	1,791	1,752	1,752	
Benefits cost (\$ in millions)	N/A	N/A	N/A	\$3,168	\$3,291	\$3,382	
Administrative cost (\$ in millions)	N/A	N/A	N/A	\$155	\$156	\$152	
Performance Measures							
National accuracy rate (core rating work)	N/A	N/A	78%	80%	88%	90%	96%
Percent of Claimants who are Benefits Delivery at Discharge (BDD) participants	N/A	N/A	N/A	N/A	TBD	TBD	TBD
Average number of days to obtain service medical records	N/A	N/A	N/A	N/A	TBD	TBD	TBD
Overall satisfaction	57%	56%	56%	56%	67%	70%	90%
Rating-related actions - Average days to process	166	173	181	223	165	100	90
Rating-related actions - Average days pending	144	138	182	174	100	80	78
Non-rating actions - Average days to process	44	50	55	60	43	40	17
Non-rating actions - Average days pending	94	84	117	96	66	62	44
National accuracy rate (authorization work)	63%	51%	62%	79%	82%	85%	96%
National accuracy rate (fiduciary work)	48%	60%	68%	82%	85%	88%	96%
Telephone activities - Abandoned call rate	9%	6%	6%	9%	4%	3%	3%
Telephone activities - Blocked call rate	27%	3%	3%	7%	4%	3%	2%

## Performance Measures by Program

	1999	2000	2001	2002	2003	2004	Strategic Target
<i>Education</i>	P&F ID Codes: 36-0137-0-1-702; 36-8133-0-7-702; 36-4113-0-1-702; 36-4118-0-1-702; 36-1118-0-3-702; 36-0151-0-1-705; 36-0110-0-1-703; 36-0111-0-1-703						

Resources							
FTE	849	781	852	864	952	969	
Benefits cost (\$ in millions)	\$1,193	\$1,181	\$1,371	\$1,691	\$2,232	\$2,511	
Administrative costs (\$ in millions)	\$70	\$66	\$64	\$75	\$100	\$100	
Performance Measures							
Montgomery GI Bill usage rate	56%	57%	58%	59%	59%	60%	70%
Compliance survey completion rate	98%	94%	92%	93%	90%	90%	90%
Customer satisfaction-high ratings (Education)	78%	78%	82%	86%	86%	87%	95%
Telephone Activities - Blocked call rate (Education)	16%	39%	45%	26%	20%	15%	10%
Telephone Activities - Abandoned call rate (Education)	N/A	17%	13%	11%	11%	8%	5%
Payment accuracy rate	94%	96%	92%	93%	95%	97%	97%
Average days to complete original education claims	26	36	50	34	29	27	10
Average days to complete supplemental education claims	16	22	24	16	15	12	7

<i>Vocational Rehabilitation and Employment</i>	P&F ID Codes: 36-0135-0-1-702 36-0137-0-1-702; 36-4112-0-1-702; 36-4114-0-1-702; 36-1114-0-3-702; 36-0151-0-1-705; 36-0110-0-1-703; 36-0111-0-1-703					
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Resources							
FTE	972	940	1,061	1,057	1,205	1,204	
Benefits cost (\$ in millions)	\$412	\$439	\$427	\$487	\$525	\$561	
Administrative costs (\$ in millions)	\$72	\$81	\$109	\$119	\$133	\$135	
Performance Measures							
Speed of entitlement decisions in average days	88	75	62	65	60	60	60
Accuracy of decisions (Services)	86%	86%	79%	81%	90%	90%	96%
Rehabilitation rate	53%	65%	65%	62%	65%	67%	70%
Customer satisfaction (Survey)	N/A	76%	74%	76%	81%	82%	92%
Accuracy of program outcome	N/A	N/A	N/A	81%	90%	92%	95%

## Performance Measures by Program

	1999	2000	2001	2002	2003	2004	Strategic Target
<b>Common Measures</b>							
Percent of participants employed first quarter after program exit	N/A	N/A	N/A	N/A	TBD	TBD	TBD
Percent of participants still employed three quarters after program exit	N/A	N/A	N/A	N/A	TBD	TBD	TBD
Percent change in earnings from pre-application to post-program employment	N/A	N/A	N/A	N/A	TBD	TBD	TBD
Average cost of placing participant in employment	N/A	N/A	N/A	N/A	TBD	TBD	TBD

### *Housing*

P&F ID Codes: 36-1119-0-1-704; 36-4127-0-3-704;  
 36-4129-0-3-704; 36-4025-0-3-704; 36-4124-0-3-704;  
 36-1120-0-1-704; 36-4130-0-3-704; 36-0128-0-1-704;  
 36-4130-0-3-704; 36-0151-0-1-705; 36-0110-0-1-703;  
 36-0111-0-1-703 36-0137-0-1-702

<b>Resources</b>							
FTE	2,108	2,057	1,759	1,718	1,519	1,446	
Benefits cost (\$ in millions)	\$1,811	\$1,866	\$540	\$873	\$1,195	\$427	
Administrative costs (\$ in millions)	\$160	\$157	\$162	\$168	\$170	\$207	
<b>Performance Measures</b>							
Veterans satisfaction	93%	93%	93%	93%	95%	96%	95%
Statistical quality index	N/A	94%	96%	97%	97%	97%	98%
Foreclosure avoidance through servicing (FATS) ratio	38%	30%	40%	43%	44%	45%	45%

### *Insurance*

P&F ID Codes: 36-0120-0-1-701; 36-0151-0-1-705;  
 36-0110-0-1-703; 36-0111-0-1-703; 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

<b>Resources</b>							
FTE	548	525	507	479	519	515	
Benefits cost (\$ in millions)	\$2,559	\$2,458	\$2,534	\$2,709	\$2,709	\$2,582	
Administrative costs (\$ in millions)	\$40	\$40	\$41	\$40	\$43	\$43	
<b>Performance Measures</b>							
High customer ratings (Insurance)	96%	96%	96%	95%	95%	95%	95%
Low customer ratings (Insurance)	1%	2%	2%	3%	2%	2%	2%

## Performance Measures by Program

	1999	2000	2001	2002	2003	2004	Strategic Target
Percentage of blocked calls (Insurance)	6%	4%	3%	1%	3%	2%	1%
Average hold time in seconds	20	20	17	18	20	20	20
Average days to process insurance disbursements	3.2	3.2	2.8	2.6	2.8	2.7	2.7
Favorable IG audit opinion (Insurance)	Y	Y	Y	Y	Y	Y	Y

### National Cemetery Administration

P&F ID Codes: 36-0102-0-1-701; 36-0129-0-1-705;  
 36-0151-0-1-705; 36-0110-0-1-703; 36-0111-0-1-703;  
 36-0183-0-1-705; 36-8129-0-3-705

<b>Resources</b>							
FTE	1,357	1,399	1,385	1,633	1,694	1,765	
Benefits cost (\$ in millions)	\$106	\$109	\$111	\$134	\$157	\$163	
<b>Administrative cost (\$ in millions):</b>							
Operating costs	\$92	\$103	\$116	\$137	\$144	\$156	
State cemetery grants	\$5	\$19	\$24	\$41	\$32	\$33	
Capital construction	\$21	\$30	\$33	\$61	\$94	\$71	
<b>Performance Measures</b>							
Percent of veterans served by a burial option within a reasonable distance (75 miles) of their residence	67.0%	72.6%	72.6%	73.9%	74.4%	81.6%	85.2%
Percent of veterans served by a burial option in a national cemetery within a reasonable distance (75 miles) of their residence	56.7%	67.5%	66.0%	66.6%	66.6%	74.1%	72.6%
Percent of veterans served by a burial option only in a state veterans cemetery within a reasonable distance (75 miles) of their residence	10.3%	5.1%	6.6%	7.3%	7.8%	7.5%	12.6%
Cumulative number of kiosks installed at national and state veterans cemeteries	14	24	33	42	48	56	80
Percent of graves in national cemeteries marked within 60 days of interment	N/A	N/A	N/A	49%	70%	75%	90%
Percent of headstones and markers that are undamaged and correctly inscribed	95%	97%	97%	96%	97%	98%	98%
Percent of monuments ordered online by other federal and state veterans cemeteries using AMAS-R	65%	87%	89%	89%	90%	90%	90%

## Performance Measures by Program

	1999	2000	2001	2002	2003	2004	Strategic Target
Percent of individual headstone and marker orders transmitted electronically to contractors	88%	89%	92%	92%	93%	94%	95%
Percent of Presidential Memorial Certificates that are accurately inscribed	98%	98%	98%	98%	98%	98%	98%
Percent of respondents who rate the quality of service provided by the national cemeteries as excellent	84%	88%	92%	91%	95%	97%	100%
Percent of respondents who rate national cemetery appearance as excellent	79%	82%	96%	97%	98%	98%	100%
Percent of funeral directors who respond that national cemeteries confirm the scheduling of the committal service within 2 hours	N/A	N/A	75%	76%	78%	81%	91%
Percent of respondents who would recommend the national cemetery to veterans' families during their time of need	N/A	N/A	97%	97%	98%	98%	100%

### Board of Veterans' Appeals

P&F ID Code: 36-0151-0-1-705

<b>Resources</b>							
FTE	478	468	455	448	451	448	
Administrative cost (\$in millions)	\$40	\$41	\$44	\$47	\$49	\$50	
<b>Performance Measures</b>							
Deficiency free decision rate	84%	86%	87%	88%	92%	93%	95%
Appeals resolution time (Days) (Joint measure C&P and BVA)	745	682	595	731	590	520	365
BVA Cycle Time	140	172	182	86	250	300	270
Appeals decided per FTE	78.2	72.7	69.3	38.4	55	55	55
Cost per case (BVA)	\$1,062	\$1,219	\$1,401	\$2,702	\$2,081	\$2,048	\$2,368

### Departmental Management

P&F ID Codes: 36-0151-0-1-705; 36-0110-1-703;  
36-0111-0-1-703

<b>Resources</b>							
FTE	2,483	2,564	2,674	2,825	2,770	2,805	
Administrative costs (\$ in millions)	\$357	\$416	\$449	\$515	\$550	\$545	
<b>Performance Measures</b>							
Percent of statutory minimum goals met for small business concerns	37%	33%	23%	30%	23%	23%	23%

## Performance Measures by Program

	1999	2000	2001	2002	2003	2004	Strategic Target
Percent of employees who are aware of ADR as an option to address workplace disputes	N/A	N/A	50%	65%	70%	80%	100%
Percent of cases using alternate dispute resolution (ADR) techniques	12%	13%	29%	54%	60%	65%	70%
Percent of cases processed in less than 180 days after filing (HRA)	41%	67%	87%	89%	91%	93%	99%
Maintain VA IT Enterprise Architecture	N/A	N/A	N/A	N/A	N/A	50%	100%
Percentage increase of EDI usage over base year of 1997	48%	86%	178%	235%	240%	245%	250%
Percent of the Government Information Security Reform Act Security Reviews and Reporting Requirements completed	N/A	N/A	80%	100%	100%	100%	100%
Maintain FY2004 IT Budget at the same level as the rebaselined FY2003 budget plus inflation	N/A	N/A	N/A	N/A	N/A	100%	100%
Decrease IT maintenance spending by 5% and increase modernization spending by 5%	N/A	N/A	N/A	N/A	N/A	100%	100%
Number of audit qualifications identified in the auditor's opinion on VA's Consolidated Financial Statements	0	0	0	0	0	0	0
Cumulative percent of competitive sourcing of commercial activities	N/A	N/A	N/A	5%	15%	25%	50%
Participation rate in the monthly Minority Veterans Program Coordinators (MVPC) conference call	40%	27%	20%	30%	60%	75%	80%
Increase the number of faith-based/community organizations providing services to homeless veterans	N/A	N/A	N/A	Baseline	10%	10%	40%
Percent of VA Central Office-based top management officials, other key personnel, and emergency planners who receive training or, as applicable, who participate in exercises relevant to VA's COOP plan on the National level	30%	30%	60%	70%	80%	90%	100%

## Performance Measures by Program

	1999	2000	2001	2002	2003	2004	Strategic Target
Percent of VA field-based top management officials, other key personnel, and emergency managers who receive training or, as applicable, who participate in exercises relevant to VA's COOP plan on the National level	N/A	N/A	N/A	N/A	Baseline	85%	95%

**Office of Inspector General**

P&F ID Codes: 36-0170-0-1-705; 36-0110-0-1-703;  
36-0111-0-1-703

<b>Resources</b>							
FTE	342	354	370	393	411	442	
Administrative cost (\$ in millions)	\$38	\$45	\$49	\$56	\$59	\$65	
<b>Performance Measures</b>							
Number of indictments, arrests, convictions, and administrative sanctions	696	938	1,655	1,621	1,675	1,789	1,800
Number of reports issued	162	108	136	169	176	192	200
Value of monetary benefits (\$ in millions) from:							
IG Investigations	\$24	\$28	\$52	\$85	\$31	\$33	\$35
IG audits	\$610	\$254	\$4,088	\$730	\$656	\$660	\$696
IG contract reviews	\$47	\$35	\$42	\$62	\$50	\$51	\$60
Customer Satisfaction:							
Combined Assessment Program Reviews	N/A	N/A	N/A	TBD	4.4	4.5	5.0
Investigations	4.7	4.6	4.8	4.9	4.9	5.0	5.0
Audit	4.3	4.4	4.2	4.3	4.4	4.5	5.0
Contract Reviews	4.6	4.9	4.7	4.8	4.9	5.0	5.0
Healthcare Inspections	4.5	4.4	4.2	4.5	4.7	4.8	5.0