

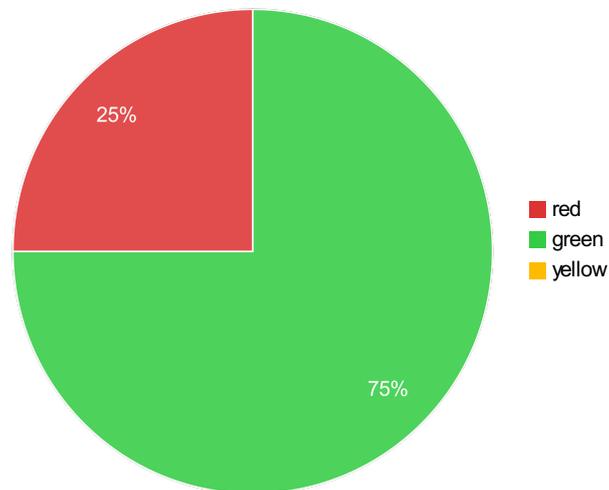
Veterans' Affairs, Department of

Annual Performance Progress Report

Reporting Year 2019

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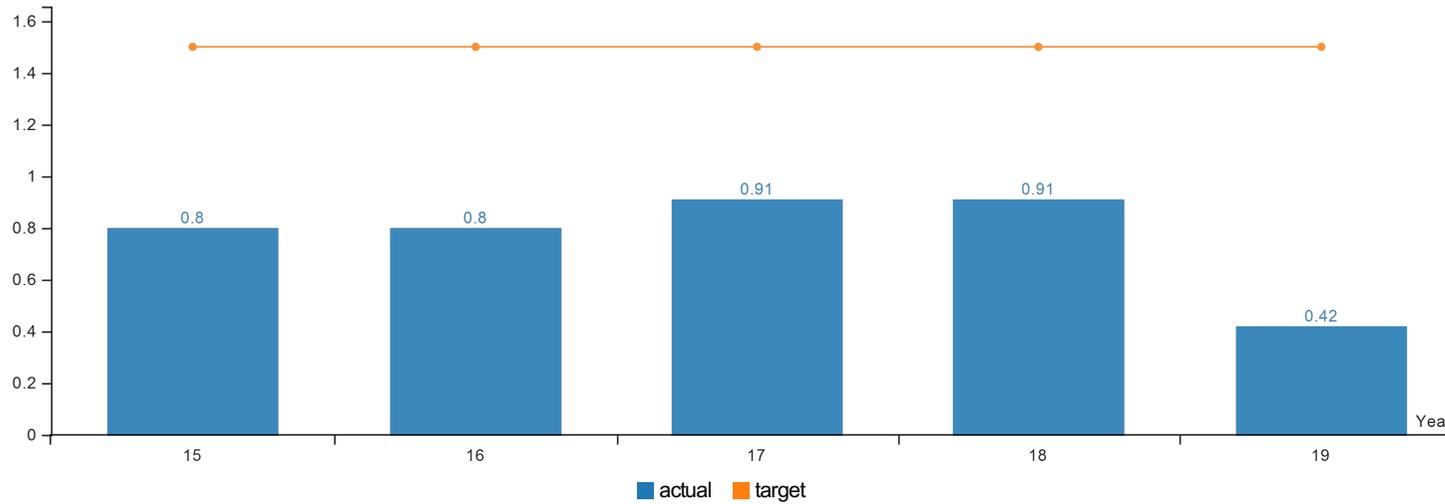
KPM #	Approved Key Performance Measures (KPMs)
1	a. Loan Program- Delinquent Accounts - Percentage of Oregon Department of Veterans' Affairs home loan accounts that are delinquent.
1	b. Loan Program- Loan Origination. Increase the loan origination volume to \$60 million or more in new loans per year.
2	a. Oregon Veterans Homes - Maintain an occupancy rate of at least 80% for licensed beds in both Veteran Homes.
2	b. Oregon Veterans Homes - Maintain below-market veteran private pay rates.
3	Veteran Services - Disability Compensation and Pension Benefits - Amount of average U.S. Department of Veterans Affairs (federal VA) disability and pension compensation received per Oregon Veteran who receives these benefits.
4	Veteran Services - Power of Attorney (POA) - Number of powers of attorney granted by veterans to veteran service officers and the Department.
5	Customer Satisfaction - Percentage of customers rating their satisfaction with the Oregon Department of Veterans' Affairs customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.
6	Best Practices - Percent of total applicable best practices met by the Board.
7	Reducing Veteran Homelessness - Percentage of veteran homeless households who exited into permanent housing and retained that housing for six months or longer.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	75%	0%	25%

KPM #1	a. Loan Program - Delinquent Accounts - Percentage of Oregon Department of Veterans' Affairs home loan accounts that are delinquent.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2015	2016	2017	2018	2019
Percentage of Oregon Department of Veterans' Affairs home loan accounts that are delinquent					
Actual	0.80%	0.80%	0.91%	0.91%	0.42%
Target	1.50%	1.50%	1.50%	1.50%	1.50%

How Are We Doing

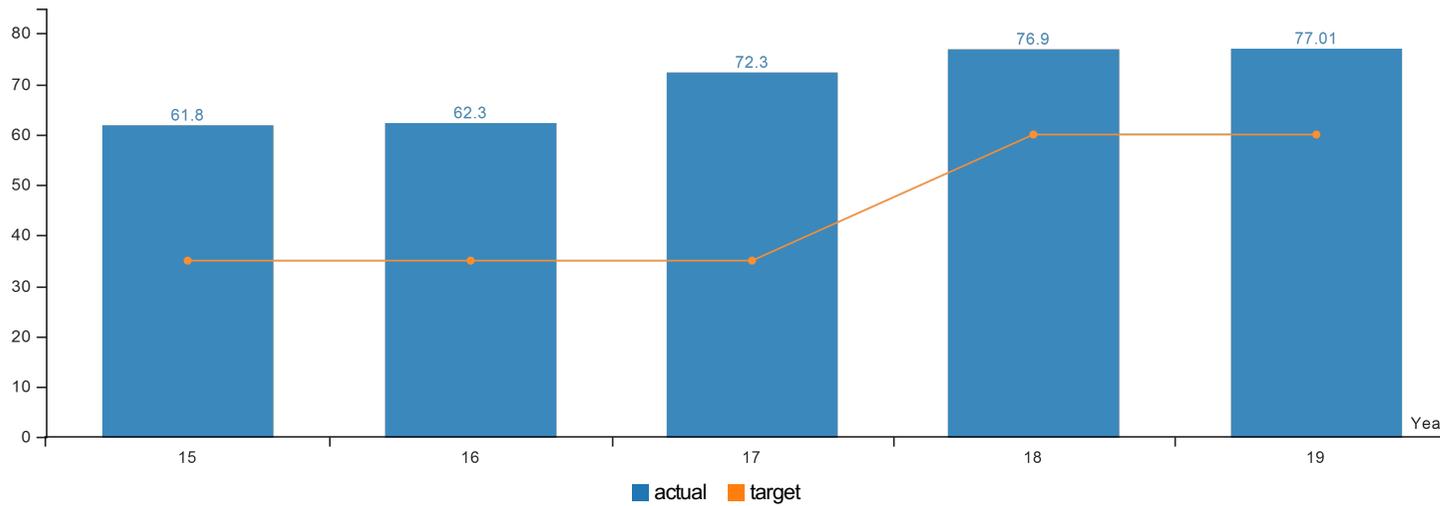
This metric measures the percentage of the Department's loans (in units) that are 90 or more days delinquent or in foreclosure. For fiscal year 2019, the Department successfully achieved better results than the Key Performance Measure target.

Factors Affecting Results

Oregon's strong economy, low unemployment levels and real estate price appreciation helped keep the Department's delinquency levels low. These factors along with prudent loan underwriting and timely contact with borrowers experiencing payment difficulties helped prevent most loan accounts from becoming seriously delinquent during the fiscal year.

KPM #1	b. Loan Program - Loan Origination. Increase the loan origination volume to \$60 million or more in new loans per year.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Loan Origination shown in Millions					
Actual	\$61.80	\$62.30	\$72.30	\$76.90	\$77.01
Target	\$35.00	\$35.00	\$35.00	\$60.00	\$60.00

How Are We Doing

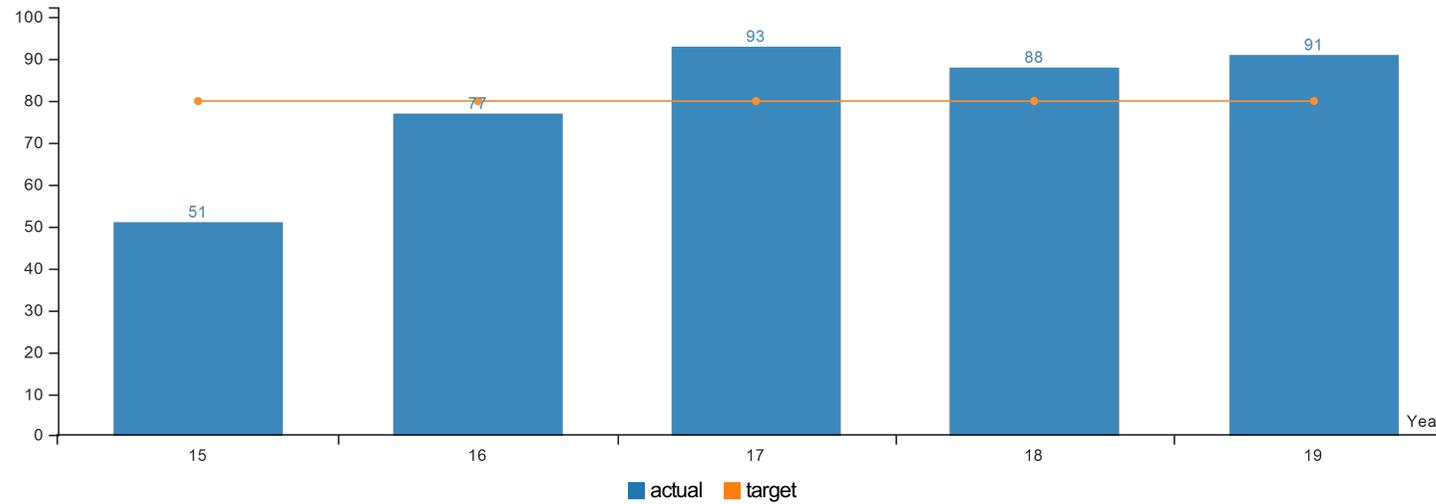
The Department has achieved increased loan origination levels for the fifth consecutive year. Fiscal year 2019 results exceeded the Key Performance Measures target and represented the highest level of loan origination since 1997.

Factors Affecting Results

Low interest rate levels, a strong Oregon economy and frequent contact with our lending partners had a positive impact on Department loan originations. Despite achieving increased loan origination levels, home price appreciation and the limited inventory of homes for sale prevented even higher levels of loan originations. The Department continues to build new and stronger relationships with third-party originators and the real estate community, enhancing our overall visibility in the marketplace.

KPM #2	a. Oregon Veterans Homes - Maintain an occupancy rate of at least 80% for licensed beds in both Veteran Homes.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Oregon Veterans Homes: Occupancy					
Actual	51%	77%	93%	88%	91%
Target	80%	80%	80%	80%	80%

How Are We Doing

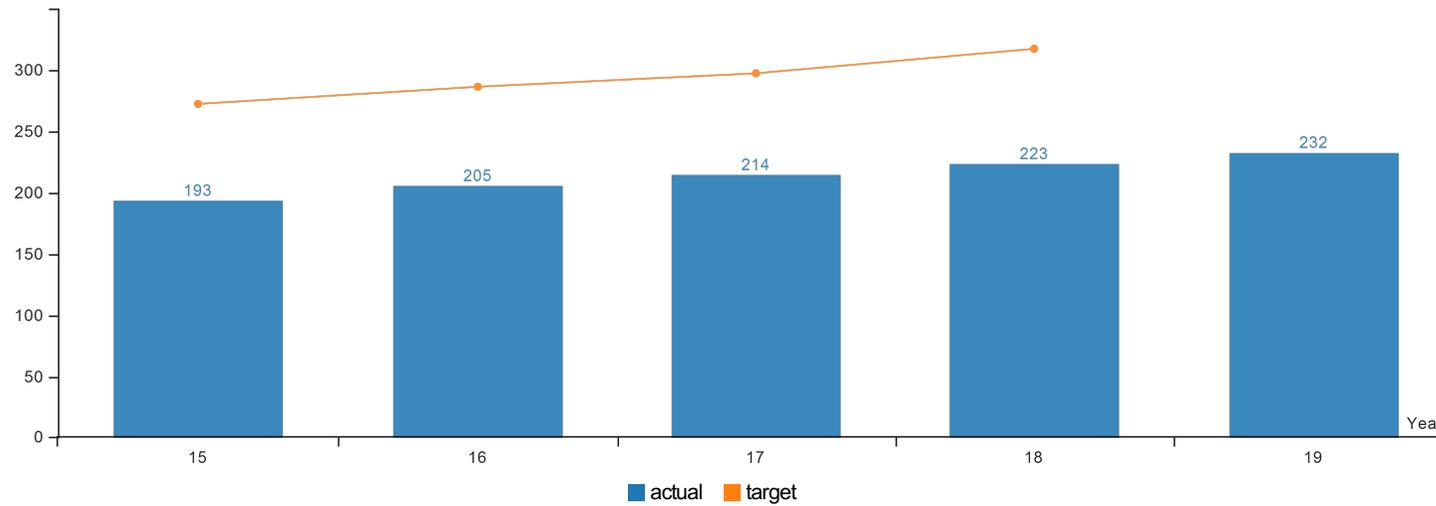
The Oregon Veterans Home in The Dalles has generally been exceeding the targeted 80% occupancy rate. However, in fiscal year 2018 resident census was intentionally reduced at The Dalles Veteran Home in order to complete interior building remodel work. The Veterans Home in Lebanon exceeded its fill-up projections and is expected to maintain a census well above the 80% target going forward.

Factors Affecting Results

While other Skilled Nursing Facilities (SNFs) in Oregon are showing occupancy rates in the 60%-65% range, the two Oregon Veteran Homes are generally well-above the target of 80% occupancy. Because these homes only admit veterans, their spouses and Gold Star Parents (parents who have lost a child in service to our country), ODVA works with a specific veteran population that is different than civilian long-term care facilities. Both facilities provide high quality care that honors veteran service and is sensitive to military culture and aging issues. Both Homes also provide memory care, which is an increasing need in the aging veteran population. Below market private pay rates at the two Veteran Homes also positively impact occupancy levels. We anticipate that occupancy rates will continue to exceed the targets going forward.

KPM #2	b. Oregon Veterans Homes - Maintain below-market veteran private pay rates.
	Data Collection Period: Oct 01 - Sep 30

* Upward Trend = negative result



Report Year	2015	2016	2017	2018	2019
Oregon Veterans' Homes Private Pay Rates					
Actual	\$193.00	\$205.00	\$214.00	\$223.00	\$232.00
Target	\$272.00	\$286.00	\$297.00	\$317.00	TBD

How Are We Doing

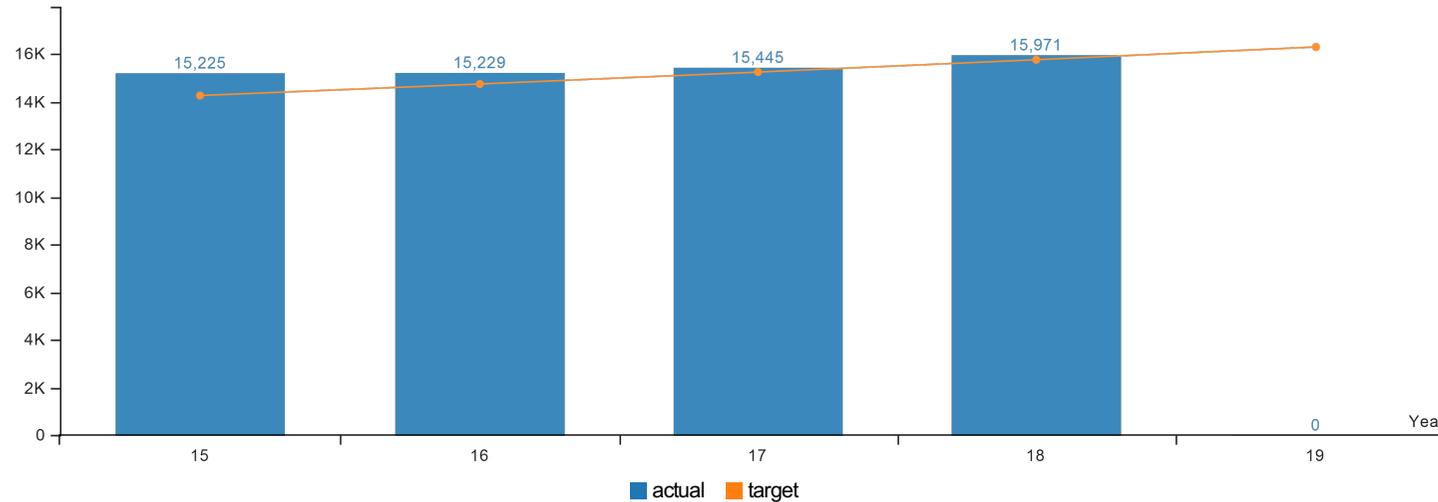
The two Oregon Veteran Homes have historically, and will continue to, offer private pay rates for veterans that are below the median charged by Oregon skilled nursing facilities. By offering this reduced rate, veterans who require skilled nursing care can have the same access to veteran-specific care in our two Homes at a rate lower than the private market in civilian nursing facilities across Oregon.

Factors Affecting Results

The factors influencing the veteran private pay rates generally include traditional cost drivers in the long-term industry, the needs of the veteran requiring care, and reimbursement from the Federal VA/Medicare/Medicaid sources. Inherent in these factors are the critical costs of recruiting, training, and maintaining a qualified nursing workforce who tend to the medical and social needs of veterans on a 24/7 basis.

KPM #3	Veteran Services - Disability Compensation and Pension Benefits - Amount of average U.S. Department of Veterans Affairs (federal VA) disability and pension compensation received per Oregon Veteran who receives these benefits.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Disability Compensation and Pension Benefits per Veteran					
Actual	\$15,225.00	\$15,229.00	\$15,445.00	\$15,971.00	No Data
Target	\$14,281.00	\$14,766.00	\$15,268.00	\$15,787.00	\$16,324.00

How Are We Doing

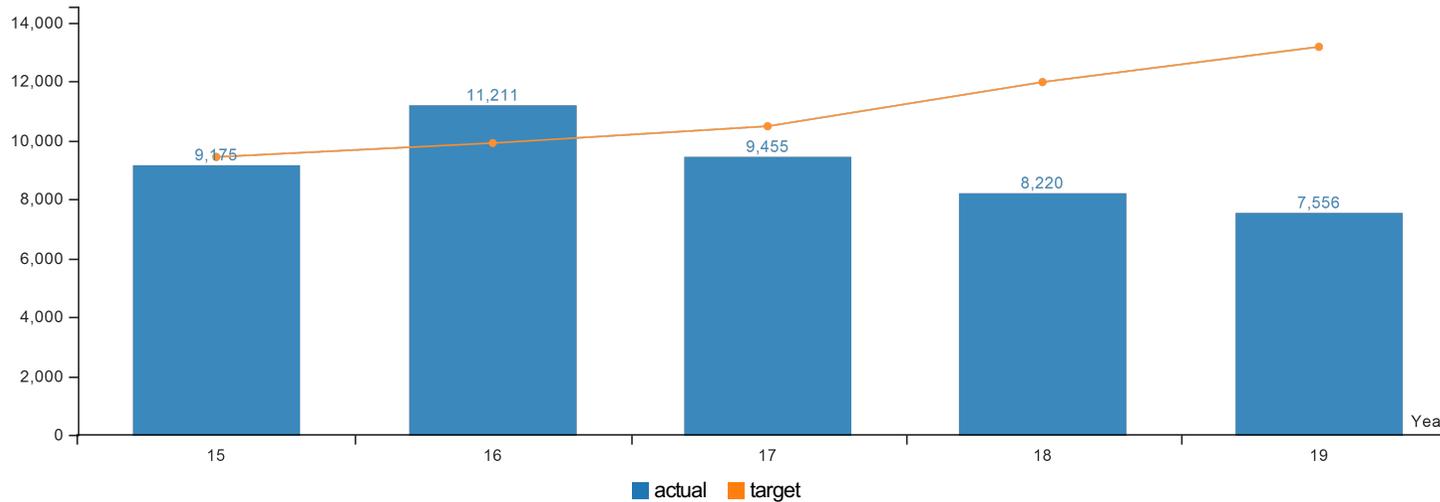
The Oregon Department of Veterans' Affairs (ODVA) strives to provide the highest quality of claims representation to Oregon's veterans. ODVA is responsible for accrediting and training County, Tribal and State Veteran Service Officers to ensure veterans are served effectively. This performance measure compares the average annual Oregon disability compensation and pension benefit made to an individual veteran (actual) to the national average (target). Federal Fiscal Year 2019 has not been made available yet by the U.S.. Department of Veterans Affairs, Federal Fiscal Year 2019 does not end until September 30, 2019 and therefore data is not yet available.

Factors Affecting Results

The factors influencing the dollar amount of a disability compensation and pension payment include the quality of representation (reflected in the knowledge and expertise of the Veteran Service Officer) and the type of claim (disability compensation or pension) presented to the USDVA. Other factors include the age and overall health of veterans. For instance, older veterans without a service-connected disability may receive a pension benefit, which is typically a smaller award/benefit than a disability compensation award. Additionally, the USDVA claims rating policies, backlog, and procedural changes may also affect the amount of compensation received.

KPM #4	Veteran Services - Power of Attorney (POA) - Number of powers of attorney granted by veterans to veteran service officers and the Department.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Number of power of attorneys granted by veterans to veteran service officers and the Department.					
Actual	9,175	11,211	9,455	8,220	7,556
Target	9,455	9,928	10,500	12,000	13,200

How Are We Doing

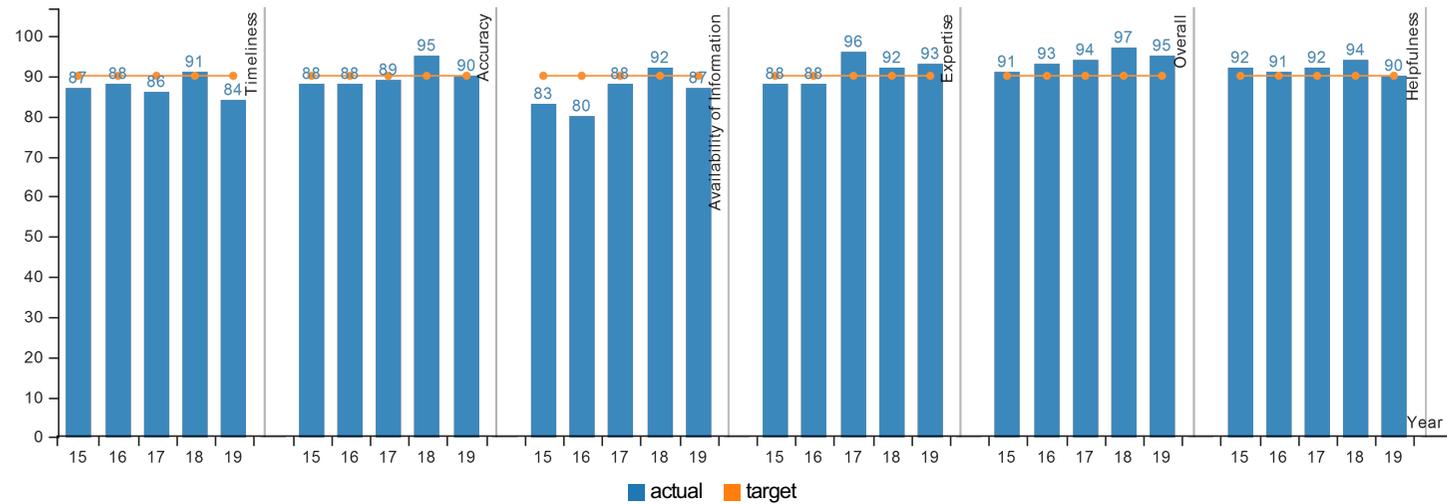
Partnerships between the Oregon Department of Veterans' Affairs (ODVA), Tribes, and Counties providing services to veterans and families have never been stronger. Coordinated efforts to reach and engage with veterans from all walks of life and historically underserved populations continue to grow. The number of new Powers of Attorney (POA)/Appointments of Representation provided by veterans to ODVA and Counties is generally a reflection of new claims being filed on behalf of veterans and their family members. For fiscal year 2019, there was a decrease in the number of new POAs from the prior year.

Factors Affecting Results

The primary factor affecting recent results was a 2015 directive from the USDVA mandating that all historical POA's older than five years old be renewed. These POA renewals resulted in substantial increases to the total number of POAs filed between 2015-2017 as established clients had to be refreshed. Starting in 2018 and continuing into 2019, the number of new POA filings began to decrease to more normal levels. Despite the reduction in total POAs and decrease in overall population of veterans as Oregon's veteran population age, outreach efforts to underserved veterans population has improved. For example, statewide efforts focused on women veterans have resulted in almost 2,000 more women receiving benefits in the last five years and represents a large number of the POAs taken.

Note: While preparing the KPM report for fiscal year 2019, ODVA was able to identify improvements in the source data for this KPM. Previously, the number of new POAs was provided by the USDVA, but without any supporting or corroborating documentation. This year, ODVA was able to run its own POA reports that provides verifiable and repeatable reports. The availability of this new source data resulted in a restatement of actual POAs dating back to 2015. In the future, ODVA will work with the Legislature to establish targets that are based on this improved data source and focused on continuing outreach to all veterans.

KPM #5	Customer Satisfaction - Percentage of customers rating their satisfaction with the Oregon Department of Veterans' Affairs customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2015	2016	2017	2018	2019
Timeliness					
Actual	87%	88%	86%	91%	84%
Target	90%	90%	90%	90%	90%
Accuracy					
Actual	88%	88%	89%	95%	90%
Target	90%	90%	90%	90%	90%
Availability of Information					
Actual	83%	80%	88%	92%	87%
Target	90%	90%	90%	90%	90%
Expertise					
Actual	88%	88%	96%	92%	93%
Target	90%	90%	90%	90%	90%
Overall					
Actual	91%	93%	94%	97%	95%
Target	90%	90%	90%	90%	90%
Helpfulness					
Actual	92%	91%	92%	94%	90%
Target	90%	90%	90%	90%	90%

How Are We Doing

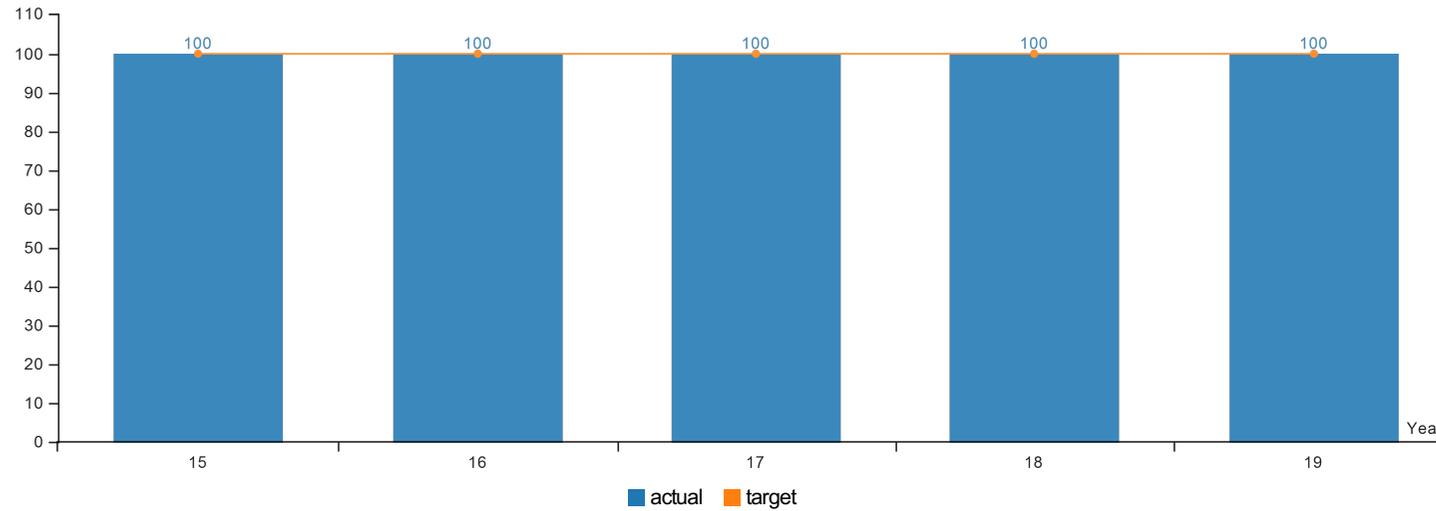
95% of those surveyed indicated their overall satisfaction with the Department to be excellent or good.

Factors Affecting Results

Some customers mistake the Oregon Department of Veterans' Affairs for the U.S. Department of Veterans' Affairs (Federal VA). The Department advocates for veterans to help them obtain their benefits. The Federal VA adjudicates veterans claims for benefits. This is a potential that may result in confusing the Department with the Federal VA that could result in lower ratings in cases where the veteran is not pleased with how the federal agency rated their claim for benefits or the length of time it may have taken to receive a decision.

KPM #6	Best Practices - Percent of total applicable best practices met by the Board.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Percent of total of best practices met by the Committee					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

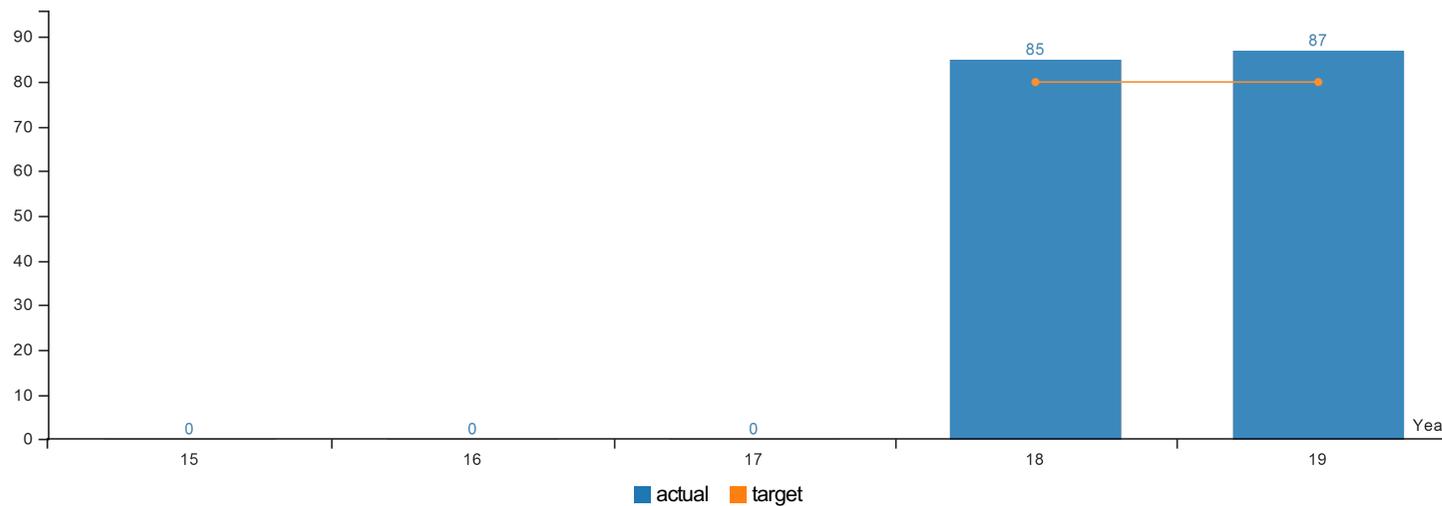
The Governor's Advisory Committee meets every one of the best practice assessments that can be applied to the committee and its duties.

Factors Affecting Results

Not all the Boards and Commissions Best Practice Key Performance Measures apply to the Veterans' Affairs Advisory Committee because it is not a board or a commission with authority over the Department. The Advisory Committee acts in an advisory role and therefore five Best Practice Criteria are not applicable and will not be used to calculate the Department's outcome on this performance measure. The Advisory Committee does meet 100 percent of the 10 Best Practice Criteria that are applicable.

KPM #7	Reducing Veteran Homelessness - Percentage of veteran homeless households who exited into permanent housing and retained that housing for six months or longer.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Reducing Veteran Homelessness					
Actual	No Data	No Data	No Data	85%	87%
Target	TBD	TBD	TBD	80%	80%

How Are We Doing

From July 1, 2018 through June 30, 2019, 2,534 people were contacted six months after receiving state homeless assistance funds and 87% of these people had retained their permanent housing. When looking specifically at veterans accessing state homeless assistance funds, Oregon Housing and Community Services (OHCS) finds that 87% of veterans who were contacted six months after receiving assistance had retained their permanent housing. This is above the target of 80%.

Factors Affecting Results

OHCS has found that shifting program attention from emergency shelters toward a "housing first" model, which prioritizes putting people into permanent housing immediately, may contribute to meeting this goal. Obstacles to meeting this goal include: difficult economic circumstances, unemployment, a shortage of affordable housing units, low rental vacancy rates, and a lack of flexible rental assistance over the past several years.

The report that is run for this KPM actually separates the results into two categories: people receiving homeless prevention services and people receiving Rapid Re-Housing services. For those receiving Rapid Re-Housing, 91% retained housing after six months and for those receiving homeless prevention services, 84% retained housing after six months. Among veterans, 87% of those receiving Rapid Re-Housing retained housing after six months and 87% receiving homeless prevention services retained housing after six months.

It is important to note that the denominator used in this calculation is the number of people successfully contacted after six months, not everyone who was due for a follow-up. It is difficult to know if those not contacted are still permanently housed or not, so they are excluded from the calculation. In fiscal year 2019, 86% of all people due for follow-up were successfully contacted and 76% of all veterans due for follow-up were successfully contacted. It is certainly possible that many of those unable to be contacted had not retained their permanent housing situation. Furthermore, due to the

way the current report is written in the OHCS data system, not everyone due for a follow-up is being entered into the system and therefore it is highly probable that a large number of people due for follow-up are not being contacted. OHCS staff is currently working on addressing these issues and correcting the report. Once that happens, it is possible that the percentage of people successfully retaining housing for six months or longer may decrease and we may need to adjust our target to better reflect true housing retention.

Finally, there were four Community Action Agencies (CAAs) out of a total of 18 CAAs receiving Homeless Services funds that were unable to provide data this year, but OHCS is working with them on their data collection processes.