

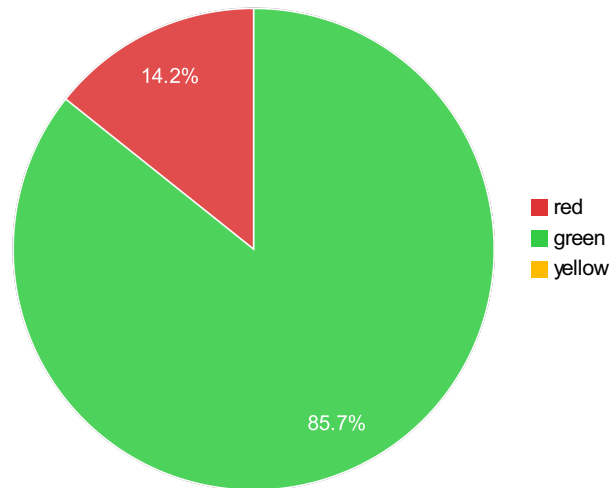
Veterans' Affairs, Department of

Annual Performance Progress Report

Reporting Year 2018

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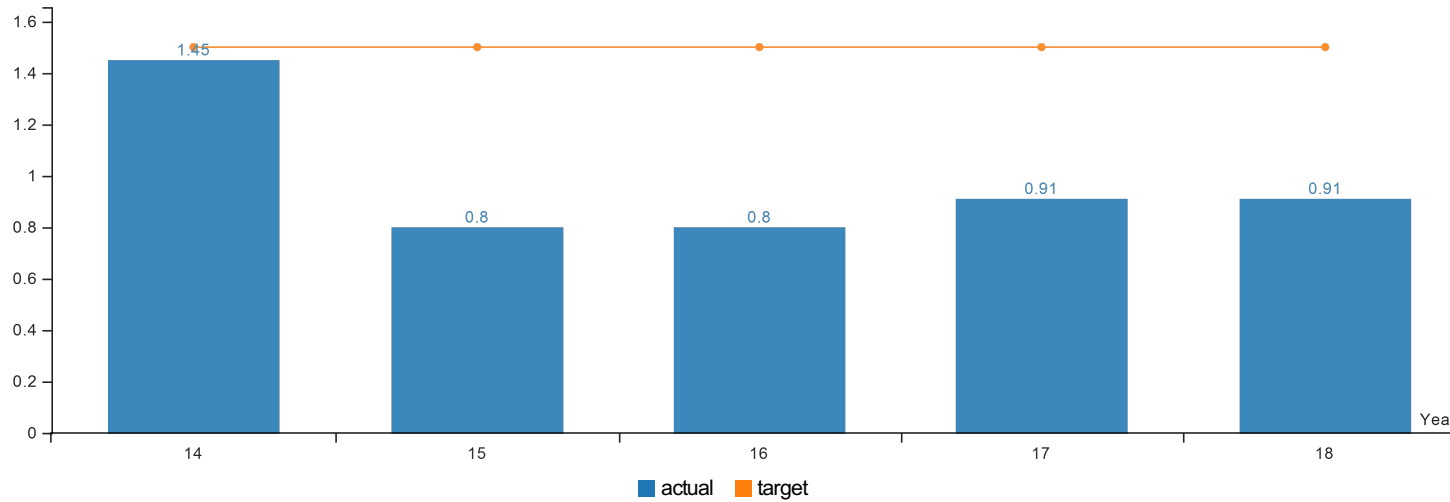
KPM #	Approved Key Performance Measures (KPMs)
1	a. Loan Program- Delinquent Accounts - Percentage of Oregon Department of Veterans' Affairs home loan accounts that are delinquent.
1	b. Loan Program- Loan Origination. Increase the loan origination volume to \$35 million or more in new loans per year.
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.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	85.71%	0%	14.29%

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	2014	2015	2016	2017	2018
Percentage of Oregon Department of Veterans' Affairs home loan accounts that are delinquent					
Actual	1.45%	0.80%	0.80%	0.91%	0.91%
Target	1.50%	1.50%	1.50%	1.50%	1.50%

How Are We Doing

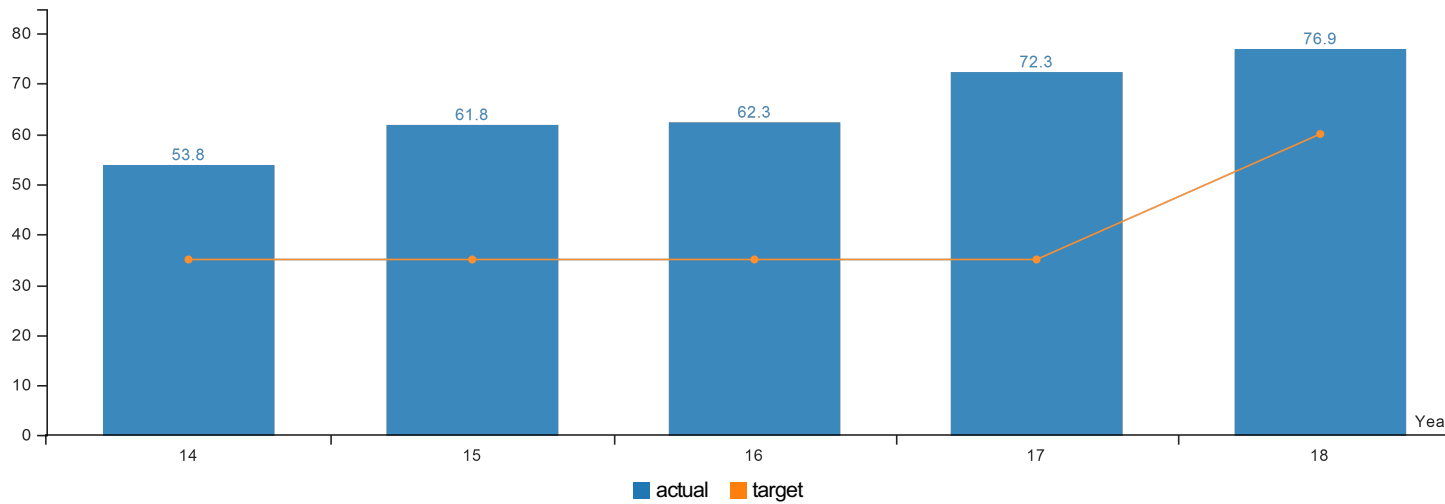
This metric measures the percentage of the Department's loan (in units) that are 90 or more days delinquent or in foreclosure. For fiscal year 2018, the Department successfully achieved better results than the Key Performance Measure target.

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 \$35 million or more in new loans per year.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Loan Origination shown in Millions					
Actual	\$53.80	\$61.80	\$62.30	\$72.30	\$76.90
Target	\$35.00	\$35.00	\$35.00	\$35.00	\$60.00

How Are We Doing

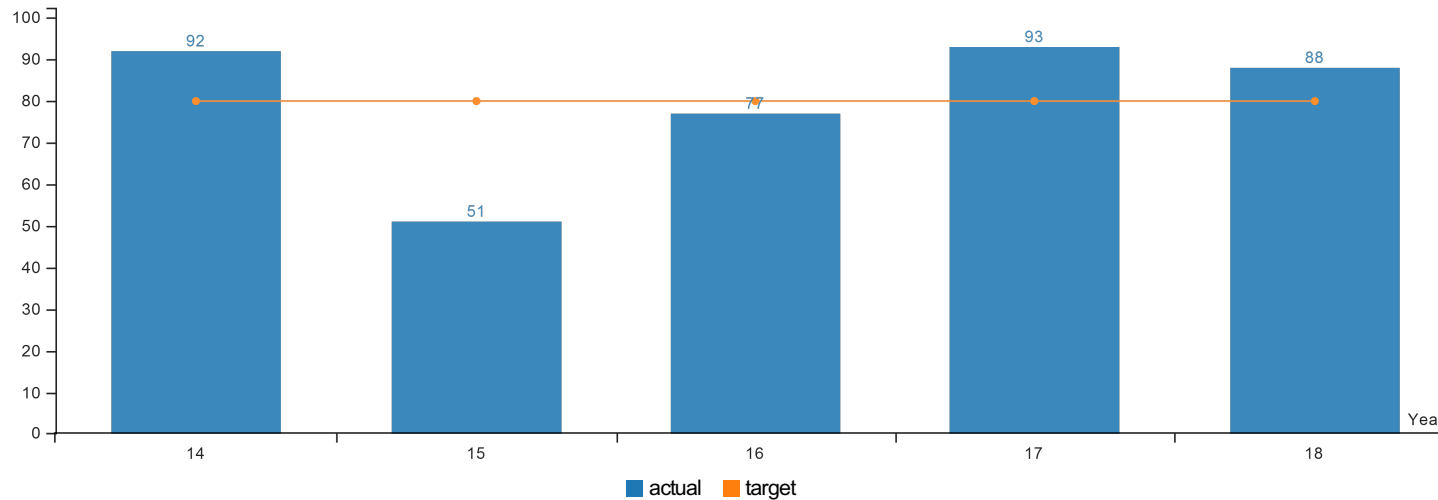
The Department has achieved increased loan origination levels for the fifth consecutive year. Fiscal year 2018 results exceeded the Key Performance Measure target and represent the highest level of loan originations since 1997.

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 helped prevent 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	2014	2015	2016	2017	2018
Oregon Veterans Homes: Occupancy					
Actual	92%	51%	77%	93%	88%
Target	80%	80%	80%	80%	80%

How Are We Doing

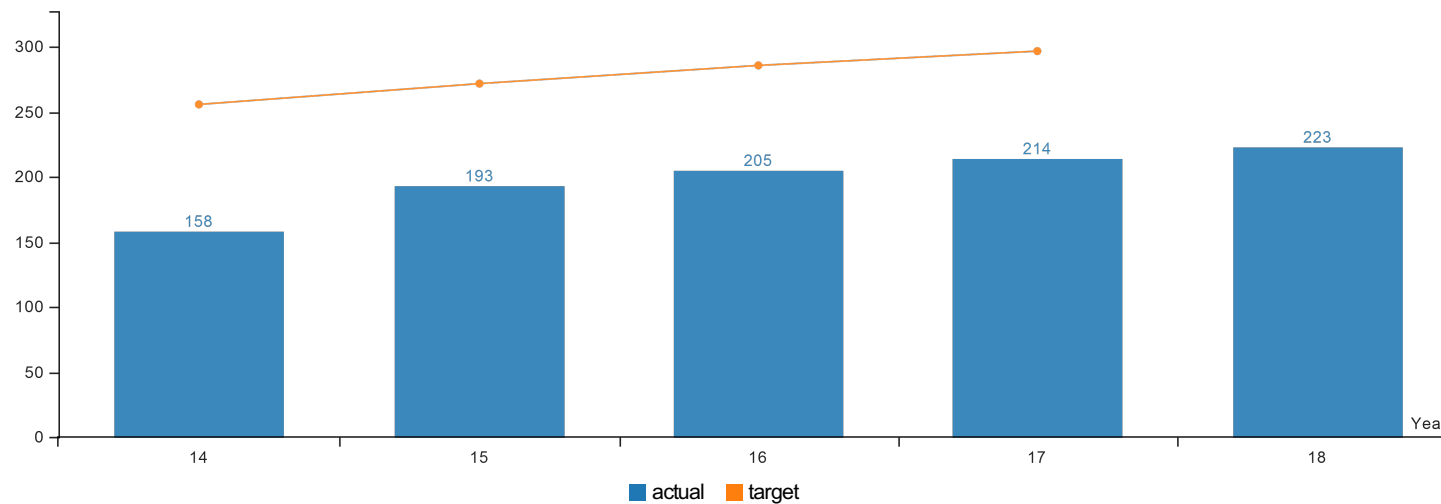
The Oregon Veteran Home in The Dalles has been exceeding the targeted 80% occupancy rate for the past several years and continues to do so. The new Veterans Home in Lebanon has exceeded its fill-up projections and is expected to maintain a census well-above 80% target going forward. However, this past year census was reduced at The Dalles Veteran Home in order to complete an interior building remodel.

Factors Affecting Results

While other Skilled Nursing Homes (SNFs) in Oregon are showing occupancy rates in the 60%-65% range, the two Oregon Veteran Homes have been 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	2014	2015	2016	2017	2018
Oregon Veterans' Homes Private Pay Rates					
Actual	\$158.00	\$193.00	\$205.00	\$214.00	\$223.00
Target	\$256.00	\$272.00	\$286.00	\$297.00	TBD

How Are We Doing

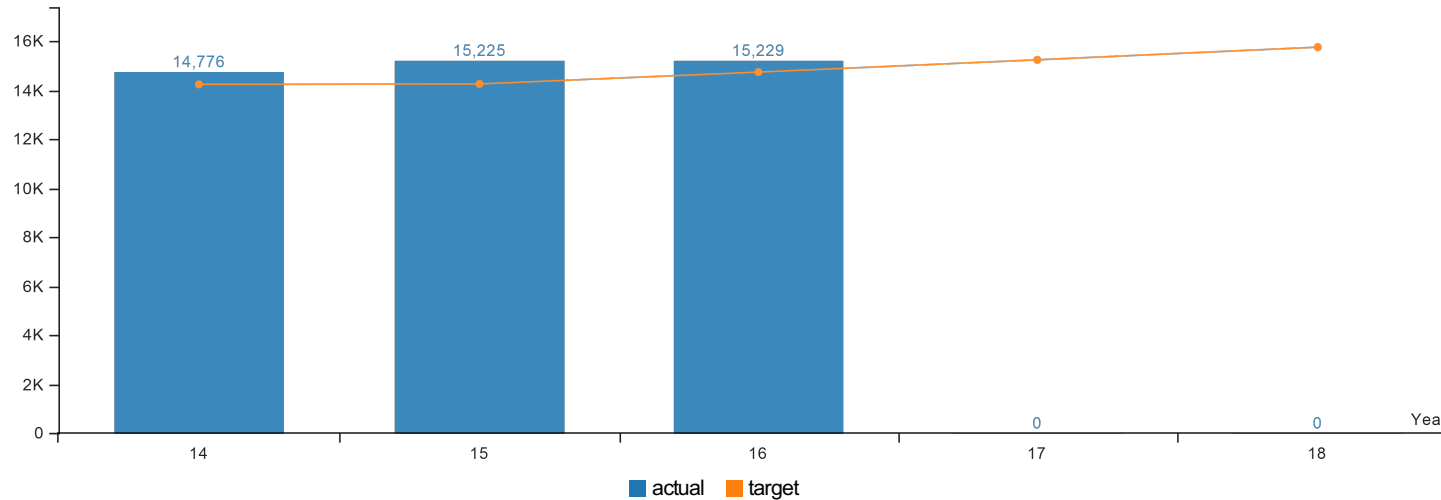
The two Oregon Veteran Homes have historically, and will continue to, offer private pay rates for veterans that are below the median charged by Oregon Skilled Nursing Facilities. By offering this reduced rate veterans who require skilled nursing care (and are not eligible for VA coverage) can have the 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 care 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	2014	2015	2016	2017	2018
Disability Compensation and Pension Benefits per Veteran					
Actual	\$14,776.00	\$15,225.00	\$15,229.00	No Data	No Data
Target	\$14,264.00	\$14,281.00	\$14,766.00	\$15,268.00	\$15,787.00

How Are We Doing

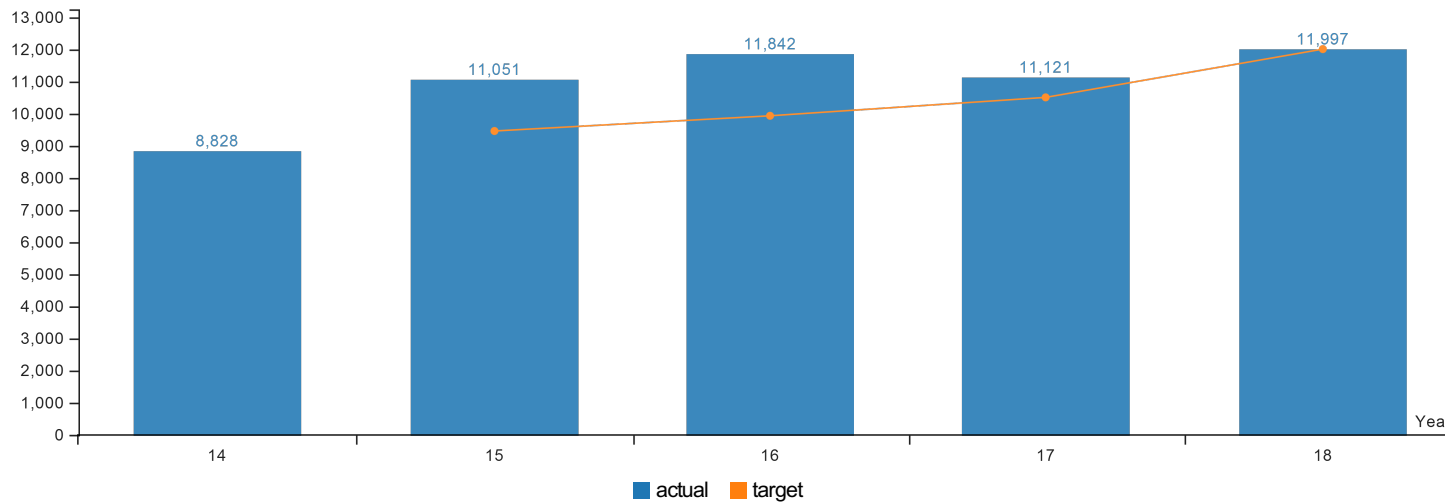
Federal Fiscal Year 2017 has not been made available yet by the U.S. Department of Veterans Affairs. Federal Fiscal Year 2018 does not end until September 30, 2018 and therefore data is not yet available.

Factors Affecting Results

The quality and effectiveness of the Department's claims representation result in the receipt of higher disability compensation and pension dollars by Oregon veterans and their families. The U.S. Department of Veterans' Affairs claims rating policies, backlog, and procedural changes may affect 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	2014	2015	2016	2017	2018
Number of power of attorneys granted by veterans to veteran service officers and the Department.					
Actual	8,828	11,051	11,842	11,121	11,997
Target	TBD	9,455	9,928	10,500	12,000

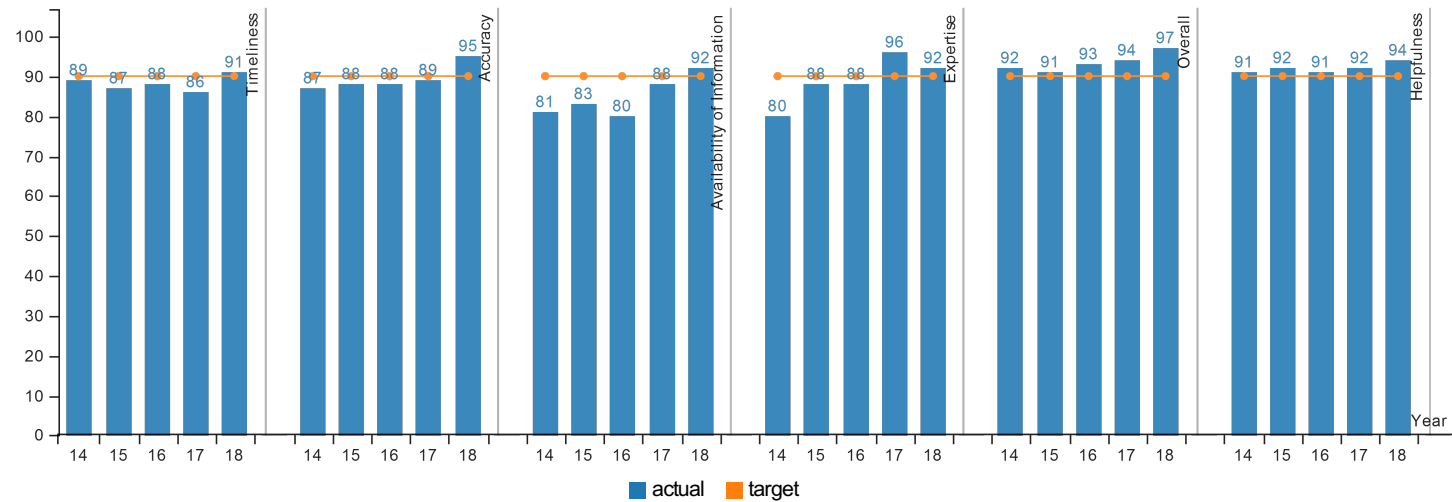
How Are We Doing

Despite a decline in the total number of Oregon veterans from 331,632 in 2014 to 303,689 in 2017 the number of powers of attorney increased to just under 12,000 in 2018.

Factors Affecting Results

Some veterans may not want to be identified as veterans for receiving assistance; some veterans may not meet the criteria for benefits; and others may be entitled to benefits but may not wish to apply.

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	2014	2015	2016	2017	2018
Timeliness					
Actual	89%	87%	88%	86%	91%
Target	90%	90%	90%	90%	90%
Accuracy					
Actual	87%	88%	88%	89%	95%
Target	90%	90%	90%	90%	90%
Availability of Information					
Actual	81%	83%	80%	88%	92%
Target	90%	90%	90%	90%	90%
Expertise					
Actual	80%	88%	88%	96%	92%
Target	90%	90%	90%	90%	90%
Overall					
Actual	92%	91%	93%	94%	97%
Target	90%	90%	90%	90%	90%
Helpfulness					
Actual	91%	92%	91%	92%	94%
Target	90%	90%	90%	90%	90%

How Are We Doing

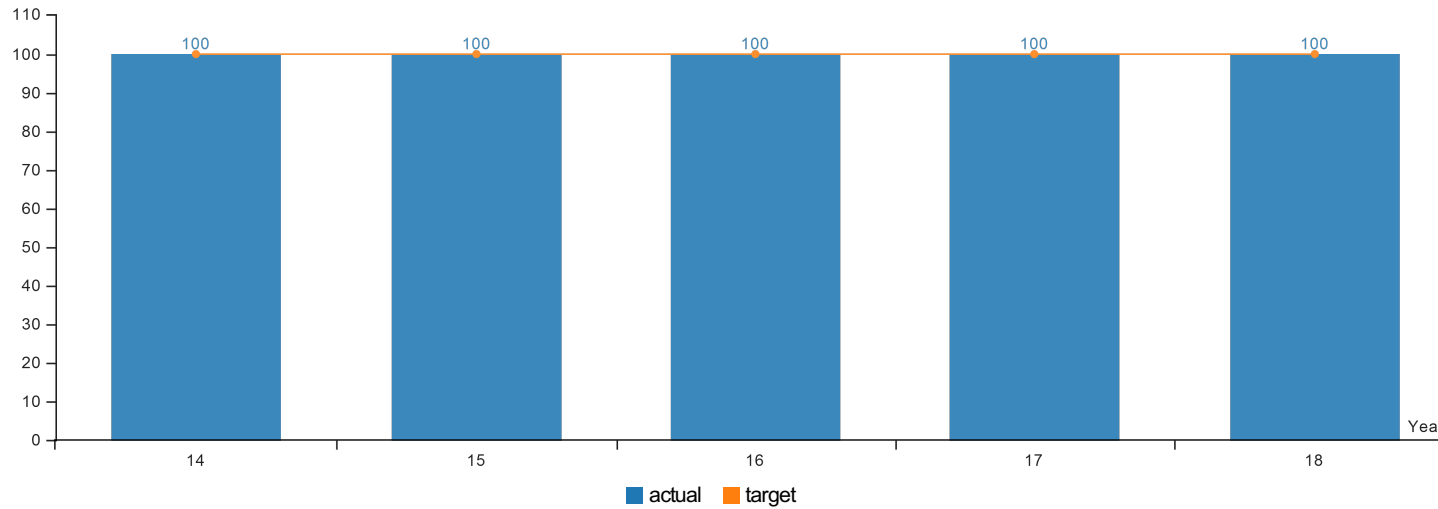
97% of those surveyed indicated their overall satisfaction with the Department to be excellent or good.

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. There is a potential that confusing the Department with the Federal VA 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	2014	2015	2016	2017	2018
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 Board and Commissions Best Practices 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.