



DEPARTMENT OF VETERANS AFFAIRS

STRATEGIC PLAN

FY 2014-2015 THROUGH FY 2018-2019



LOUISIANA DEPARTMENT OF VETERANS AFFAIRS

VISION: To rank in the top ten in the nation in providing the most efficient, cost effective and quality services to Louisiana veterans and their dependents through benefits, additional war veterans homes and cemeteries.

MISSION: The mission of the Department of Veterans Affairs is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, along with their dependents and beneficiaries, in order to obtain any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

PHILOSOPY: The Louisiana Department of Veterans Affairs is to use informed decision making, proactive policy making, and innovative actions in dealing with issues related to the continued services to Louisiana veterans and their dependents.

GOALS:

- I. The Department of Veterans Affairs will assure the continued quality services to Louisiana veterans and their dependents.
- II. The Department of Veterans Affairs will continue to provide the most efficient, cost effective services by maximizing federal and self-generated funding.
- III. The Department of Veterans Affairs will continue to plan construction of war veteran's homes and state cemeteries to effectively serve the veteran population of the State.

ADMINISTRATIVE PROGRAM

MISSION: The mission of the Administrative Program is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, along with their dependents and beneficiaries, in order to obtain any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

GOALS:

- I. The Administrative Program will provide the service programs of the Department with continued educational training necessary to carry out the efficient operation of their offices.
- II. The Administrative Program will continue to implement the Customer Service Program to deliver effective, efficient and responsive customer service.
- III. The Administrative Program will continue to facilitate the proposed planning and construction of war veteran's homes and state cemeteries.

OBJECTIVE I.1: Identify available continuing educational programs offered by the State and other beneficial specialized training programs to better serve the veterans of the State of Louisiana.

STRATEGY I.1.1 Provide continuing education by assembling, analyzing, distributing and publicizing current information pertaining to laws, rules, regulations and procedures relating to veterans benefits.

STRATEGY I.1.2 Require employees to attend Comprehensive Public Training Programs, seminars and continuing education programs, providing related funding for training when appropriate.

PERFORMANCE INDICATORS:

- | | |
|-------------|---|
| Input: | Number of employees attending training |
| Output: | Properly trained workforce to provide assistance and support to all departmental programs |
| Outcome: | Enhanced service to customers and support agencies as a result of highly trained workforce |
| Efficiency: | Maximized service and benefits |
| Quality: | Properly trained Administrative employees provide departmental programs with the support they need to provide professional service and quality care to the veterans and their dependents residing in this State |

OBJECTIVE II.1: To achieve higher levels of citizen satisfaction by delivering quality, timely and responsive services.

STRATEGY II.1.1 Continue to implement and track the statewide employee Customer Service Program that identifies customer expectations and assists department employees with the goal of maximizing customer service.

STRATEGY II.1.2 Require employees to attend customer service training programs, seminars and continuing education programs, providing related funding for training when appropriate.

PERFORMANCE INDICATORS:

Input: Number of questionnaires received

Output: Number of questionnaires mailed

Outcome: Properly trained workforce to provide customer satisfaction, quality, and responsive service

Efficiency: Percentage of claimants that responded to the customer service questionnaire

Quality: Percentage of customers who rated our services satisfactory

OBJECTIVE III.1: To provide the services needed for the population of veterans in the State of Louisiana.

STRATEGY III.1.1 Submit State Capitol Outlay funding requests to obtain federal matching funds.

STRATEGY III.1.2 Gain regional support (Legislators, Community Leaders and Service Organizations).

PERFORMANCE INDICATORS:

Input: Obtain State and federal matching funds for future war veterans homes

Output: Facilities will maximize federal and self-generated funds

Outcome: Increase in facilities for growing population of Louisiana veterans in need of these services

Efficiency: Increased services to the veterans of the State of Louisiana

Quality: Louisiana's rank among states in number of war veteran's homes and cemeteries per population of veterans

APPENDIX

1. Principal Customers:

The principle customers served by the Louisiana Department of Veterans Affairs Administrative Program are the veterans and their dependents residing in the state, and the programs that fall under the Administrative Programs jurisdiction.

2. Principal Beneficiary:

The principal beneficiaries of services provided by the Administrative Program are Louisiana veterans and their dependents that are serviced by programs that fall under the jurisdiction of the Department.

3. External Factors:

The achievement of stated goals and objectives is partially dependent upon the provision of adequate funding from State General Funds.

4. Statutory Authorization:

Act 98 ss.3 of 1944 Legislature
Act 164 ss.1 of 1946 Legislature
Section 62 of 1948 Legislature

5. Development:

The Louisiana Department of Veterans Affairs Administrative Program has utilized the Strategic Planning process to identify needs and establish organizational priorities and goals. This process involved employees at various organizational levels, as well as the customers served.

6. Objective Beneficiaries:

Objective I.1:	Employees and customers
Objective II.1:	Customers
Objective III.1:	Customers

PERFORMANCE INDICATOR MATRIX

Program: Administrative			Date: June 13, 2013		
GOAL: Continuing Education Programs					
	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Develop in-service and utilize existing training programs.	Promote employee participation.	Properly trained workforce.	Enhanced customer service.	Maximized service and benefits.	Professional service and quality health care.
Objective 2:					
Objective 3:					

PERFORMANCE INDICATOR MATRIX

Program: Administrative				Date: June 13, 2013	
GOAL: Enhance Customer Service					
	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Achieve higher level of citizen satisfaction.	Questionnaires and surveys received.	Questionnaires mailed out.	Customer service and satisfaction.	Percentage of satisfied customers.	Quality service.
Objective 2:					
Objective 3:					

PERFORMANCE INDICATOR MATRIX

Program: Administrative				Date: June 13, 2013	
GOAL: Increase In Facilities for Veterans Population Growth					
	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Provide services needed for population of Louisiana veterans.	Obtain State and federal matching funds.	Maximized federal and self-generated funds.	Maximized services to veterans of Louisiana.	Increased services to Louisiana veterans.	Increase in war veteran's homes and cemeteries per population of veterans.
Objective 2:					
Objective 3:					

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administrative

Objective: Through management activities, to ensure that all of the operational objectives of the Department of Veterans Affairs are achieved

Indicator: Percentage of department operational objectives achieved

1. Indicator Type: Input
Level Reported: Key performance information
2. Rationale: Analyze programs to ensure that objectives and activities are achieved
3. Source of Indicator: Departmental reports
4. Frequency/Timing of Collection: On-going
Reporting: Not Applicable
5. Calculation Methodology: Not applicable
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality: Robert Hayes, Deputy Undersecretary (225) 219-5020
9. Limitations or Weaknesses: None

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administrative

Objective: Continuing Education Programs

Indicator: Number of Employees Participating

1. Indicator Type: Input
Level Reported: General performance information
2. Rationale: Identify the total number of employees participating in in-service and specialized training through CPTP and other programs for internal management purposes
3. Source of Indicator: Human Resource Division/Administration internal log
4. Frequency/Timing of Collection: On-going
Reporting: Not Applicable
5. Calculation Methodology: Total employees divided by number completing training
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality: Dustin Guy, Human Resource Director, (225) 219-5014
9. Limitations or Weaknesses of Indicator: None

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administrative

Objective: Customer Service Program

Indicator: Number of Questionnaires Received

1. Indicator Type: Input
Level Reported: General performance information
2. Rationale: Measures the percentage of satisfactory service provided by agency users
3. Source of Indicator: Administrative Program/Customer Service Representative Database
4. Frequency/Timing of Collection: On-going
Reporting: Quarterly Reports, annual updates
5. Calculation Methodology: Total questionnaires received, divided by the number of satisfactory responses
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality: Glen Hebert, Customer Service Representative, (225) 219-5017
9. Limitations or Weaknesses of Indicator: None

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administrative

Objective: Planning and Construction of War Veterans Homes and State Cemeteries

Indicator: Number of War Veterans Homes and State Cemeteries per Veteran Population

1. Indicator Type: Input
Level Reported: General performance information
2. Rationale: Increase in facilities for population of veterans in State of Louisiana
3. Source of Indicator: Administrative Program/Fiscal Office
4. Frequency/Timing of Collection: On-going
Reporting: Not Applicable
5. Calculation Methodology: Total veterans homes and cemeteries
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality: Robert Hayes, Deputy Undersecretary, (225) 219-5020
9. Limitations or Weaknesses: None

FORMAT FOR TRACKING ACTION PLANS

PROGRAM: Administrative

DATE: June 13, 2013

I GOAL: Continuing Education Programs

I.1 OBJECTIVE: Identify available programs offered by the State and other beneficial training programs.

I.1.1 STRATEGY: Promote employee participation in various job related enhanced educational programs.

Action Plan Steps	Status	Comments
1. Require employees to attend CPTP training programs, seminars and continuing education programs when appropriate.	AOS	
2.		
3.		
4.		
5.		

STATUS CODES: OS – On Schedule AOS – Ahead of Schedule DL – Delayed CA – Cancelled PS – In the Planning Stages

FORMAT FOR TRACKING ACTION PLANS

PROGRAM: Administrative

DATE: June 13, 2013

I GOAL: Enhance Customer Service

I.1 OBJECTIVE: To achieve higher levels of customer satisfaction.

I.1.1 STRATEGY: Continue to implement the Customer Service Program.

Action Plan Steps	Status	Comments
1. Require employees to attend customer service training programs, seminars and training.	OS	
2. Continue Customer Service Survey.	OS	
3.		
4.		
5.		

STATUS CODES: OS – On Schedule AOS – Ahead of Schedule DL – Delayed CA – Cancelled PS – In the Planning Stages

FORMAT FOR TRACKING ACTION PLANS

PROGRAM: Administrative

DATE: June 13, 2013

I GOAL: Planning and Construction of War Veterans Homes and State Cemeteries

I.1 OBJECTIVE: Provide services needed for the population of veterans in the State of Louisiana.

I.1.1 STRATEGY: Obtain state and federal matching funds.

Action Plan Steps	Status	Comments
1. Submit State Capitol Outlay funding requests.	OS	HB 2
2. Gain regional support (Legislators, Community leaders and Service Organizations).	OS	
3.		
4.		
5.		

STATUS CODES: OS – On Schedule AOS – Ahead of Schedule DL – Delayed CA – Cancelled PS – In the Planning Stages

STRATEGY ANALYSIS CHECKLIST

Goal I

_____ **Analysis**

- _____ Cost/benefit analysis conducted
- ___T___ Other analysis used
- _____ Impact on other strategies considered

_____ **Authorization**

- ___T___ Authorization exists
- _____ Authorization needed

_____ **Organization Capacity**

- _____ Needed structural or procedural changes identified
- ___T___ Resource needs identified

_____ **Time Frame**

- ___T___ Already ongoing
- _____ New, startup date estimated
- _____ Lifetime of strategy identified

_____ **Fiscal Impact**

- _____ Impact on operating budget
- _____ Impact on operating budget
- ___T___ Means of finance identified

STRATEGY ANALYSIS CHECKLIST

Goal II

_____ **Analysis**

- _____ Cost/benefit analysis conducted
- ___T___ Other analysis used
- _____ Impact on other strategies considered

_____ **Authorization**

- ___T___ Authorization exists
- _____ Authorization needed

_____ **Organization Capacity**

- _____ Needed structural or procedural changes identified
- ___T___ Resource needs identified

_____ **Time Frame**

- ___T___ Already ongoing
- _____ New, startup date estimated
- _____ Lifetime of strategy identified

_____ **Fiscal Impact**

- _____ Impact on operating budget
- _____ Impact on operating budget
- ___T___ Means of finance identified

STRATEGY ANALYSIS CHECKLIST

Goal III

_____ **Analysis**

- _____ Cost/benefit analysis conducted
- ___T___ Other analysis used
- _____ Impact on other strategies considered

_____ **Authorization**

- ___T___ Authorization exists
- _____ Authorization needed

_____ **Organization Capacity**

- _____ Needed structural or procedural changes identified
- ___T___ Resource needs identified

_____ **Time Frame**

- ___T___ Already ongoing
- _____ New, startup date estimated
- _____ Lifetime of strategy identified

_____ **Fiscal Impact**

- _____ Impact on operating budget
- _____ Impact on operating budget
- ___T___ Means of finance identified

CLAIMS PROGRAM

MISSION: The mission of the Claims Program is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, along with their dependents and beneficiaries, in order to obtain any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

GOALS:

- I. The Claims Program will assure the continued quality services to Louisiana Veterans and their dependents.

OBJECTIVE I.1: To reach and maintain a 70% approval ratio and to process a minimum of 43,000 claims per year.

STRATEGY I.1.1 Promote participation in various job related enhanced educational programs.

STRATEGY I.1.2 Maintain the necessary hardware and software programs to allow program access to the information highways, connecting to a nationwide integrated computer network with e-mail capability.

STRATEGY I.1.3 Maintain minimum staffing and continue to accomplish its mission.

PERFORMANCE INDICATORS:

Input: Percentage of claims approved

Output: Number of claims processed

Outcome: Enhanced services provided to veterans and their dependents

Efficiency: Maximized service and benefits

Quality: Maintain minimum cost per claim processed

APPENDIX

1. Principal Customers:

The principle customers served by the Louisiana Department of Veterans Affairs Claims Program are the veterans and their dependents residing in the State.

2. Principal Beneficiary:

The principal beneficiaries of services provided by the Claims Program are Louisiana veterans and their dependents.

3. External Factors:

The achievement of stated goals and objectives is partially dependent upon the provision of adequate funding from State General Funds.

4. Statutory Authorization:

Act 98 ss.3 of 1944 Legislature
Act 164 ss.1 of 1946 Legislature
Section 62 of 1948 Legislature

5. Development:

The Louisiana Department of Veterans Affairs Claims Program has utilized the Strategic Planning process to identify needs and establish organizational priorities and goals. This process involved employees at various organizational levels, as well as the customers served.

6. Objective Beneficiaries:

Objective I.1: Veterans and other eligible persons

PERFORMANCE INDICATOR MATRIX

Program: Claims				Date: June 13, 2013	
GOAL: Continued Quality Services					
	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Maintain 70% approval ratio and to process a minimum of 43,000 claims per year.	Percentage of claims approved.	Number of claims processed.	Enhanced customer service.	Maximized service and benefits.	Maintain minimum cost per claim processed.
Objective 2:					
Objective 3:					

PERFORMANCE INDICATOR DOCUMENTATION

Program: Claims

Objective: Maintain a 70% approval ratio and to process a minimum of 43,000 claims per year

Indicator: Percentage of claims approved

1. Indicator Type: Input
Level Reported: Key performance information
2. Rationale: Identify the total number of claims processed and approved
3. Source of Indicator: Claims activity report
4. Frequency/Timing of Collection: On-going
Reporting: Not Applicable
5. Calculation Methodology: Total claims approved divided by total claims processed
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality: Elmo Peters, Claims Office Regional Manager, 504-619-4330.
9. Limitations or Weaknesses of Indicator: None

FORMAT FOR TRACKING ACTION PLANS

PROGRAM: Claims

DATE: June 13, 2013

I GOAL: Continued Quality Service

I.1 OBJECTIVE: To reach and maintain a 70% approval ratio and to process a minimum of 43,000 claims per year

I.1.1 STRATEGY: Percentage of claims approved

Action Plan Steps	Status	Comments
1. Maintain number of claims processed and approved.	AOS	
2.		
3.		
4.		
5.		

STATUS CODES: OS – On Schedule AOS – Ahead of Schedule DL – Delayed CA – Cancelled PS – In the Planning Stages

STRATEGY ANALYSIS CHECKLIST

Goal I

_____ **Analysis**

- _____ Cost/benefit analysis conducted
- ___T___ Other analysis used
- _____ Impact on other strategies considered

_____ **Authorization**

- ___T___ Authorization exists
- _____ Authorization needed

_____ **Organization Capacity**

- _____ Needed structural or procedural changes identified
- ___T___ Resource needs identified

_____ **Time Frame**

- ___T___ Already ongoing
- _____ New, startup date estimated
- _____ Lifetime of strategy identified

_____ **Fiscal Impact**

- _____ Impact on operating budget
- _____ Impact on operating budget
- ___T___ Means of finance identified

CONTACT ASSISTANCE PROGRAM

MISSION: The mission of the Contact Assistance Program is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, along with their dependents and beneficiaries, in order to obtain any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

GOALS:

- I. The Contact Assistance Program will assure the continued quality services to Louisiana Veterans and their dependents.

OBJECTIVE I.1: To process 135,000 claims and locate approximately 210,000 veterans or dependents to determine their eligibility for veteran's benefits.

STRATEGY I.1.1 Promote participation in various job related enhanced educational programs.

STRATEGY I.1.2 Maintain the necessary hardware and software programs to allow program access to the information highways, connecting to a nationwide integrated computer network with e-mail capability.

STRATEGY I.1.3 Maintain minimum staffing and continue to accomplish its mission.

PERFORMANCE INDICATORS:

Input: Total number of claims processed

Output: Number of contacts made

Outcome: Enhanced services provided to veterans and their dependents

Efficiency: Maximized service and benefits

Quality: Maintain minimum cost per veteran assisted

APPENDIX

1. Principal Customers:

The principle customers served by the Louisiana Department of Veterans Affairs Contact Assistance Program are the veterans and their dependents residing in the State.

2. Principal Beneficiary:

The principal beneficiaries of services provided by the Contact Assistance Program are Louisiana veterans and their dependents.

3. External Factors:

The achievement of stated goals and objectives is partially dependent upon the provision of adequate funding from State General Funds and Self-Generated Funds.

4. Statutory Authorization:

Act 98 ss.3 of 1944 Legislature
Act 164 ss.1 of 1946 Legislature
Section 62 of 1948 Legislature

5. Development:

The Louisiana Department of Veterans Affairs Contact Assistance Program has utilized the Strategic Planning process to identify needs and establish organizational priorities and goals. This process involved employees at various organizational levels, as well as the customers served.

6. Objective Beneficiaries:

Objective I.1: Veterans and other eligible persons

PERFORMANCE INDICATOR MATRIX

Program: Contact Assistance				Date: June 13, 2013	
GOAL: Continued Quality Service					
	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Processes claims and locate veterans or dependents to determine their eligibility for veteran's benefits.	Total number of claims processed.	Number of contacts made.	Enhanced customer service.	Maximized service and benefits.	Maintain minimum cost per veteran assisted.
Objective 2:					
Objective 3:					

PERFORMANCE INDICATOR DOCUMENTATION

Program: Contact Assistance

Objective: Process 135,000 claims and locates approximately 210,000 veterans or dependents to determine their eligibility for veteran's benefits.

Indicator: Total number of claims processed

1. Indicator Type: Input
Level Reported: Key performance information
2. Rationale: Identify the total number of claims processed
3. Source of Indicator: Contact Assistance activity report
4. Frequency/Timing of Collection: On-going
Reporting: Not Applicable
5. Calculation Methodology: Total number of claims processed divided by number of contacts made
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality: Alfred Leger, Deputy Assistant Secretary I, (225) 219-5008.
9. Limitations or Weaknesses of Indicator: None

FORMAT FOR TRACKING ACTION PLANS

PROGRAM: Contact Assistance

DATE: June 13, 2013

I GOAL: Continued Quality Service

I.1 OBJECTIVE: To process 84,409 claims and locate approximately 180,661 veterans or dependents to determine their eligibility for veterans benefits

I.1.1 STRATEGY: Percentage of claims processed

Action Plan Steps	Status	Comments
1. Maintain number of claims processed and contacts made.	AOS	
2.		
3.		
4.		
5.		

STATUS CODES: OS – On Schedule AOS – Ahead of Schedule DL – Delayed CA – Cancelled PS – In the Planning Stages

STRATEGY ANALYSIS CHECKLIST

Goal I

_____ **Analysis**

- _____ Cost/benefit analysis conducted
- ___T___ Other analysis used
- _____ Impact on other strategies considered

_____ **Authorization**

- ___T___ Authorization exists
- _____ Authorization needed

_____ **Organization Capacity**

- _____ Needed structural or procedural changes identified
- ___T___ Resource needs identified

_____ **Time Frame**

- ___T___ Already ongoing
- _____ New, startup date estimated
- _____ Lifetime of strategy identified

_____ **Fiscal Impact**

- _____ Impact on operating budget
- _____ Impact on operating budget
- ___T___ Means of finance identified

STATE APPROVAL AGENCY/VETERANS EDUCATION TRAINING

MISSION: The mission of the State Approval Agency/Veterans Education Training is to conduct inspection/approval, supervision and provide technical assistance to those programs of education pursued by veterans and other eligible persons receiving educational benefits under Title 38, U. S. Code and Title 10, U.S. Code Chapter 1606.

GOALS:

- I. Ensure programs of education and job training are available and approved for veterans and other eligible persons.

OBJECTIVE I.1: Achieve 100% compliance with federal U.S. Department of Veterans Affairs performance contract.

STRATEGY I.1.1 Perform school approvals of programs of education so that veterans and other eligible persons may receive a professional or vocational objective.

STRATEGY I.1.2 Make supervisory visits to all active programs of education to ensure that approved institutions are maintaining the approval criteria.

STRATEGY I.1.3 Provide technical assistance support

PERFORMANCE INDICATORS:

Input: Number of program approvals, supervisory visits, and technical assistance support provided

Output: Education and job training benefits made available to veterans and other eligible persons.

Outcome: Enhanced service to customers as a result of available and approved educational institutions.

Efficiency: Maximized service and benefits

Quality: Participation of veterans and other eligible persons in educational and job training programs.

APPENDIX

1. Principal Customers:

The principle customers served by the State Approval Agency/Veterans Education Training are the veterans and other eligible persons residing in the State.

2. Principal Beneficiary:

The principal beneficiaries of services provided by the State Approval Agency/Veterans Education Training are Louisiana veterans and other eligible persons.

3. External Factors:

The achievement of stated goals and objectives is partially dependent upon the provision of adequate federal funding.

4. Statutory Authorization:

Act 98 ss.3 of 1944 Legislature
Act 164 ss.1 of 1946 Legislature
Section 62 of 1948 Legislature
CFR 21:4150

5. Development:

The Louisiana Department of Veterans Affairs State Approval Agency/Veterans Education Training has utilized the Strategic Planning process to identify needs and establish organizational priorities and goals. This process involved employees at various organizational levels, as well as the customers served.

6. Objective Beneficiaries:

Objective I.1: Veterans and other eligible persons

PERFORMANCE INDICATOR MATRIX

Program:		State Approval Agency/Veterans Education Training			Date:	June 13, 2013
GOAL:						
Education and Job Training Availability and Approval						
	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY	
Objective 1:						
Achieve compliance with U.S. Dept. of Veterans Affairs performance contract.	Program approval, inspections and technical assistance.	Contract requirements achieved.	Educational benefits for veterans.	Maximized service and benefits.	Schools maintain and meet requirements of Title 38 USC while providing training.	
Objective 2:						
Objective 3:						

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Approval Agency/Veterans Education Training

Objective: Achieve 100% compliance with U.S. Dept. of Veterans Affairs Performance Contract

Indicator: Percentage of contract requirements achieved

1. Indicator Type: Input
Level Reported: General performance information
2. Rationale: Identify the total number of educational program approvals, visits, and assistance.
3. Source of Indicator: VA Deputy Director/Administration internal log.
4. Frequency/Timing of Collection: On-going
Reporting: Not Applicable
5. Calculation Methodology: Total educational programs divided by number approved.
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality: William Dixon, Educational Program Consultant 5-A, (225) 219-5010.
9. Limitations or Weaknesses of Indicator: None

FORMAT FOR TRACKING ACTION PLANS

PROGRAM: State Approval Agency/Veterans Education Training

DATE: June 13, 2013

I GOAL: Education and Job Training Availability and Approval

I.1 OBJECTIVE: Achieve 100% compliance with U.S. Dept. of Veterans Affairs performance contract.

I.1.1 STRATEGY: Program approvals, inspections and technical assistance.

Action Plan Steps	Status	Comments
1. Ensure schools maintain and meet requirements of Title 38 U.S.C. while providing training for veterans and other eligible persons.	OS	
2.		
3.		
4.		
5.		

STATUS CODES: OS – On Schedule AOS – Ahead of Schedule DL – Delayed CA – Cancelled PS – In the Planning Stages

STRATEGY ANALYSIS CHECKLIST

Goal I

_____ **Analysis**

- _____ Cost/benefit analysis conducted
- ___T___ Other analysis used
- _____ Impact on other strategies considered

_____ **Authorization**

- ___T___ Authorization exists
- _____ Authorization needed

_____ **Organization Capacity**

- _____ Needed structural or procedural changes identified
- ___T___ Resource needs identified

_____ **Time Frame**

- ___T___ Already ongoing
- _____ New, startup date estimated
- _____ Lifetime of strategy identified

_____ **Fiscal Impact**

- _____ Impact on operating budget
- _____ Impact on operating budget
- ___T___ Means of finance identified

CEMETERY PROGRAM

MISSION: The Department of Veterans Affairs may construct and operate veteran's cemeteries in Louisiana and may employ such personnel as are necessary for the proper management of the cemeteries. Title of the properties shall be taken in the name of the State.

GOALS:

- I. To provide burial services to eligible Louisiana veterans and their dependents.

OBJECTIVE I.1: Achieved compliance with the National Veterans Cemetery as provided in 38 U.S.C 2402 and paragraph 1.620 of C.F.R.

STRATEGY I.1.1 To aid all residents of the State of Louisiana who served in the military forces of the United States, along with their dependents, to receive any and all benefits to which they may be entitled to under the laws of the United States or States thereof.

STRATEGY I.1.2 To comply with the United States Veterans Administration in the construction, completion, and maintenance of these cemeteries in the State of Louisiana.

PERFORMANCE INDICATORS:

- Input: Achieve compliance with 38 U.S.C.
- Output: Veterans cemeteries provided to veterans and other eligible persons.
- Outcome: Burial services to customers as a result of construction of veteran's cemeteries.
- Efficiency: Maximized service and benefits
- Quality: Participation of veterans and other eligible persons.

APPENDIX

1. Principal Customers:

The principle customers served by the Louisiana Department of Veterans Affairs Cemetery Program are the veterans and their dependents residing in the State.

2. Principal Beneficiary:

The principal beneficiaries of services provided by the Cemetery Program are Louisiana veterans and their dependents.

3. External Factors:

The achievement of stated goals and objectives is partially dependent upon the provision of adequate funding from State General Funds, Federal Funds and Self-generated Revenues.

4. Statutory Authorization:

38 U.S.C. 2402
1.620 OF 38 C.F.R.

5. Development:

The Louisiana Department of Veterans Affairs Cemetery Program has utilized the Strategic Planning process to identify needs and establish organizational priorities and goals. This process involved employees at various organizational levels and the veterans served, as well as their dependents.

6. Objective Beneficiaries:

Objective I.1: Veterans and other eligible persons

PERFORMANCE INDICATOR MATRIX

Program:

Cemetery Program

Date:

June 13, 2013

GOAL:

To provide burial services to eligible veterans and their dependents.

	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Achieve compliance with U.S. Dept. of Veterans Affairs as provided in 38 U.S.C 2402 and paragraph 1.620 of C.F.R.					
Objective 2:					
Objective 3:					

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cemetery Program

Objective: Achieve 100% compliance with the U.S. Dept. of Veterans Affairs as provided in 38 U.S.C 2402 and paragraph 1.620 of C.F.R.

Indicator: Achieve compliance with 38 U.S.C.

1. Indicator Type: Input
Level Reported: Key performance information
2. Rationale: Maintain compliance with the U.S. Dept. of Veterans Affairs
3. Source of Indicator: VA Deputy Director/Administration
4. Frequency/Timing of Collection: On-going
Reporting: Not Applicable
5. Calculation Methodology: Number of compliant sections divided by total cemetery sections
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality: Danny Garris, Director of Louisiana Veteran's Cemeteries, (225) 219-5010.
9. Limitations or Weaknesses of Indicator: None

FORMAT FOR TRACKING ACTION PLANS

PROGRAM: Cemetery Program

DATE: June 13, 2013

I GOAL: To provide burial services to eligible veterans and their dependents.

I.1 OBJECTIVE: Achieved compliance with the National Veterans Cemetery as provided in 38 U.S.C 2402 and paragraph 1.620 of C.F.R.

I.1.1 STRATEGY: To aid all residents of the State of Louisiana who served in the military forces of the United States, along with their dependents, to receive any and all benefits to which they may be entitled to under the laws of the United States or States thereof.

I.1.2 STRATEGY: To comply with the United States Veterans Administration in the construction, completion, and maintenance of these cemeteries in the State of Louisiana.

Action Plan Steps	Status	Comments
1. Maintain compliance with the National Veterans Cemetery	OS	
2.		
3.		
4.		
5.		

STATUS CODES: **OS** – On Schedule **AOS** – Ahead of Schedule **DL** – Delayed **CA** – Cancelled **PS** – In the Planning Stages

STRATEGY ANALYSIS CHECKLIST

Goal I

_____ **Analysis**

- _____ Cost/benefit analysis conducted
- ___T___ Other analysis used
- _____ Impact on other strategies considered

_____ **Authorization**

- ___T___ Authorization exists
- _____ Authorization needed

_____ **Organization Capacity**

- _____ Needed structural or procedural changes identified
- ___T___ Resource needs identified

_____ **Time Frame**

- ___T___ Already ongoing
- _____ New, startup date estimated
- _____ Lifetime of strategy identified

_____ **Fiscal Impact**

- _____ Impact on operating budget
- _____ Impact on operating budget
- ___T___ Means of finance identified