

Louisiana Department of Veterans Affairs

**SOUTHEAST LOUISIANA  
VETERANS HOME  
STRATEGIC PLAN**

# Southeast Louisiana Veterans Home





**STRATEGIC PLAN**  
**FY 2017-2018 THROUGH FY 2021-2022**

# VISION:

To serve as a model for all Louisiana Department of Veterans Affairs State nursing homes by optimizing healthcare benefits for disabled Louisiana Veterans through federally administered healthcare programs.



# MISSION:

To provide personalized rehabilitative and restorative healthcare to Louisiana disabled Veterans in a safe, clean, home-like environment focusing on enhanced healthcare and quality of life to allow each veteran to maximize their individual potential.



# PHILOSOPHY:

- ① The Southeast Louisiana Veterans Home represents a Louisiana commitment to its disabled Veterans by providing healthcare in their time of need. To employ the best qualified personnel to perform their skills; to work in a team environment where employees are encouraged to strive for excellence; to create a sense of unity among Veterans, their families, employees, service organizations, and the public; to use proactive policy making and innovative action to comply with all regulatory agency regulations; and, to ensure each Veteran is provided with efficient, courteous and compassionate healthcare to maximize their potential.

# GOALS I: To assure operational effectiveness of the Southeast Louisiana Veterans Home.

- ◎ OBJECTIVE I.1: Maintain an average daily occupancy rate of 95% throughout one complete year by Fiscal Year 2021-2022.
- ◎ STRATEGY I.1.1: Increase admissions of Veterans through State Veteran Service Officers in Southeast Louisiana.
- ◎ STRATEGY I.1.2: Communicate and market with veteran service organizations to establish a referral network.
- ◎ STRATEGY I.1.3: Promote the facility by utilizing local media.

# PERFORMANCE INDICATORS

- ⦿ Input: Total days of Nursing Care
- ⦿ Output: Average daily census – Nursing Care
- ⦿ Outcome: Percent Occupancy – Nursing Care





## II. To maximize cost effectiveness of the healthcare facility.

- ◎ OBJECTIVE II.1: Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by federal regulations, 50% with Fees and Self-Generated funding, while limiting state costs to 0% by FY 2021-2022.
- ◎ STRATEGY II.1.1: Actively support efforts of the National Association of State Veterans Homes to increase federal per diem payment.
- ◎ STRATEGY II.1.2: Accurately bill sources of revenue.
- ◎ STRATEGY II.1.3: Maintain census at its highest level.



- ◎ STRATEGY II.1.4: Maximize other revenue sources to offset state revenues.
- ◎ STRATEGY II.1.5: Utilize no cost ancillary healthcare providers.
- ◎ STRATEGY II.1.6: Encourage qualified volunteer services and donations.

# PERFORMANCE INDICATORS:

- ⦿ Input: Average cost per Patient day
- ⦿ Output: Average State cost per Patient day



# APPENDIX

- ① Principal Customers: The principal customers served by the Southeast Louisiana Veterans Home are Veterans and their families, employees and their families, members of volunteer service organizations and the general public.
- ① Principal Beneficiary: The principal beneficiary of healthcare services provided is the Veteran resident of the Home.
- ① External Factors: The achievement of stated goals and objectives is dependent upon adequate funding from principal revenue sources: Fees and Self-Generated Funds, and Federal Funds.

# Statutory Authorization:

- ⦿ Act 152 of 1965 Legislature and Act 648 of 1968 Legislature

Amended by:

- ⦿ Act 294 of 1974 Legislature,
- ⦿ Act 687 of 1974 Legislature,
- ⦿ Act 300 of 1976 Legislature,
- ⦿ Act 507 of 1981 Legislature,
- ⦿ Act 285 of 1981 Legislature, Section 641, Title 38, U.S. Code

- ① **Development:** The Southeast Louisiana Veterans Home will utilize the Strategic Planning process to identify requirements of healthcare regulations and trends to establish organizational goals and objectives.
- ② Objective Beneficiaries:
- ③ Objective I.1: Louisiana Veterans will benefit from this objective.
- ④ Objective II.1: Veteran residents and their families, employees and their families, and the State of Louisiana will benefit from this objective



# Performance Indicator Documentation Sheet for Goal I

- ⦿ **Program:** Southeast Louisiana Veterans Home
- ⦿ **Objective:** Maintain an average daily occupancy rate of 95% throughout one complete year by FY 2021-2022
- ⦿ **Indicator Name:** Total Days of Nursing Care
- ⦿ **Indicator LaPAS PI Code:** 22298
  - **Type and Level:** Input (Key)
  - **Rationale:** A valid measure of performance which calculates the cumulative number of Veteran residents cared for each day
  - **Use:** For performance-based budgeting purposes, this indicator will be used to determine potential revenue based on daily services to Veteran residents
  - **Clarity:** There are no unclear terms



- **Validity, Reliability, and Accuracy :** This indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by performing a physical count of Veteran residents on a weekly basis
- **Data Source, Collection, and Reporting:** Daily census report is reported on a monthly basis to the Southeast Louisiana Veterans Health Care System for the Federal fiscal year
- **Calculation, Methodology:** Continually add total Veteran resident census each day to previous day's total
- **Scope:** Aggregated by the sum of total Veteran resident population
- **Caveats:** None
- **Responsible Person:** Administrative Coordinator 3  
= Medical Records



# Performance Indicator Documentation Sheet for Goal I

- ⦿ **Program:** Southeast Louisiana Veterans Home
- ⦿ **Objective:** Maintain an average daily occupancy rate of 95% throughout one complete year by FY 2021-2022
- ⦿ **Indicator Name:** Average Daily Census - Nursing Care
- ⦿ **Indicator LaPAS PI Code:** 21824
  - **Type and Level:** Output (Key)
  - **Rationale:** A valid measure of performance which calculates the cumulative number of Veteran residents cared for each day
  - **Use:** For performance-based budgeting purposes, this indicator will be used to determine potential revenue based on daily services to Veteran residents
  - **Clarity:** There are no unclear terms

- **Validity, Reliability, and Accuracy :** This indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by performing a physical count of Veteran residents on a weekly basis
- **Data Source, Collection, and Reporting:** Daily census report is reported on a monthly basis to the Southeast Louisiana Veterans Health Care System for the Federal fiscal year
- **Calculation, Methodology:** Add Veteran residents admitted to census minus those discharged
- **Scope:** Aggregated by the sum of total Veteran resident population
- **Caveats:** None
- **Responsible Person:** Administrative Coordinator 3  
= Medical Records



# Performance Indicator Documentation Sheet for Goal II

- ⦿ **Program:** Southeast Louisiana Veterans Home
- ⦿ **Objective:** To maximize cost effectiveness of the healthcare facility
- ⦿ **Indicator Name:** Average Cost per patient per day
- ⦿ **Indicator LaPAS PI Code:** 21825
- ⦿ **Type and Level:** Efficiency (Key)
- ⦿ **Rationale:** Measures amount of funding needed to care for each individual Veteran resident each day

- **Use:** For performance-based budgeting purposes, this indicator will be used to determine potential revenue based on daily services to Veteran residents
- **Clarity:** There are no unclear terms.
- **Validity, Reliability and Accuracy:** This indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by determining the cost of healthcare provided to Veteran residents
- **Data Source, Collection and Reporting:** Monthly cost report is reported to the Southeast Louisiana Veterans Health Care
- **Calculation, Methodology:** Total cost of operating facility divided by Veteran resident days of care
- **Scope:** Aggregated by the sum of total Veteran resident population
- **Caveats:** None
- **Responsible Person:** Chief Financial Officer





# Performance Indicator Documentation Sheet for Goal II

- ⦿ **Program:** Southeast Louisiana Veterans Home
- ⦿ **Objective:** To maximize cost effectiveness of the healthcare facility
- ⦿ **Indicator Name:** Average State cost per Veteran per day
- ⦿ **Indicator LaPAS PI Code:** 21826
- ⦿ **Type and Level:** Output (Key)
- ⦿ **Rationale:** Measures amount of State funding required to provide nursing care for Veteran residents

- ① **Use:** For performance-based budgeting purposes, this indicator will be used to determine potential revenue based on daily services to Veteran residents
- ① **Clarity:** There are no unclear terms
- ① **Validity, Reliability and Accuracy:** This indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by determining the State cost of healthcare provided to Veteran residents
- ① **Data Source, Collection, and Reporting:** Monthly cost report is reported to the Southeast Louisiana Veterans Health Care System during the Federal fiscal year
- ① **Calculation Methodology:** Total cost per Veteran day multiplied by % of State funding
- ① **Scope:** Aggregated by the sum of total cost of Veteran residents
- ① **Caveats:** None
- ① **Responsible Person:** Chief Financial Officer



# STRATEGY ANALYSIS CHECKLIST

## = GOAL I

- ⦿ **GOAL 1**
- ⦿ Assure operational effectiveness of the Southeast Louisiana Veterans Home
  
- ⦿ **ANALYSIS**
- ⦿ X Cost/Benefit Analysis Conducted
- ⦿ X Financial or performance audit used
- ⦿ X Benchmarking for best management practices used  
Act 160 reports used
- ⦿ X Other analysis or evaluation tools used
- ⦿ X Impact on other strategies considered
- ⦿ X Stakeholders identified and involved

## ⦿ **AUTHORIZATION**

Authorization exists

X Authorization needed

## ⦿ **ORGANIZATION CAPACITY**

X Needed structural or procedural changes identified

X Resource needs identified

X Strategies developed to implement needed changes or address resource needs

X Responsibility assigned

## ⦿ **TIME FRAME**

X Already ongoing

New, startup date estimated

X Lifetime of strategy identified

## ◎ FISCAL IMPACT

- X Impact on operating budget
- X Impact on capital outlay budget
- X Means of finance identified
- X Return on investment determined to be favorable



# STRATEGY ANALYSIS CHECKLIST

## = GOAL II

### GOAL II

Maximize cost effectiveness of the healthcare facility

### ANALYSIS

- X Cost/Benefit Analysis Conducted
- X Financial or performance audit used
- X Benchmarking for best management practices used
- Act 160 reports used
- X Other analysis or evaluation tools used
- X Impact on other strategies considered
- X Stakeholders identified and involved

### AUTHORIZATION

- Authorization exists
- X Authorization needed

⦿ **ORGANIZATION CAPACITY**

- X Needed structural or procedural changes identified
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- X Strategies developed to implement needed changes or address resource needs
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- X Already ongoing  
New, startup date estimated
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- X Impact on operating budget
- X Impact on capital outlay budget
- X Means of finance identified
- X Return on investment determined to be favorable



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