Louisiana Department of Veterans Affairs

SOUTHWEST LOUISIANA VETERANS HOME STRATEGIC PLAN
Southwest 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 wartime 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.
The Southwest 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 Southwest Louisiana Veterans Home.

- **OBJECTIVE I.1**: Maintain an average daily occupancy rate of 93% throughout one complete year by Fiscal Year 2021-2022.

- **STRATEGY I.1.1**: Increase admissions of veterans through State Veteran Service Officers in Southwest Louisiana and VAMC Alexandria.

- **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
- **Outcome:** Nursing Care Percent Occupancy
- **Efficiency:** Average cost for veteran’s healthcare
- **Quality:** Rank among nation’s State veterans homes
II. To maximize cost effectiveness of the healthcare facility.

- **OBJECTIVE II.1:** Increasing federal share of facility funding to approach or arrive at maximum 50% of cost per patient day as provided by federal regulations.

- **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 veteran day
- Output: Average State cost per veteran day
- Output: Average Federal cost per veteran day
- Output: Average Self-Generated cost per veteran day
- Outcome: Percent of cost per veteran day from State revenues
- Outcome: Percent of cost per veteran day from Federal per diem payments
 Outcome: Percent of cost per veteran day from Self-Generated revenues

 Efficiency: Percent of cost per veteran day from State budgeted revenues

 Quality: Facility rank among nation’s State veteran homes for comparison of cost effectiveness
APPENDIX

- **Principal Customers:** The principal customers served by the Southwest Louisiana Veterans Home are wartime veterans and their families, employees and their families, members of volunteer service organizations and the general public.

- **Principal Beneficiary:** The principal beneficiary of healthcare services provided is the veteran resident of the State Veterans Home.

- **External Factors:** The achievement of stated goals and objectives is dependent upon adequate funding from principal revenue sources: State General Funds, 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
Development: The Southwest Louisiana Veterans Home will utilize the Strategic Planning process to identify requirements of healthcare regulations and trends to establish organizational goals and objectives.

Objective Beneficiaries:

Objective I.1: Louisiana Veterans will benefit from this objective.

Objective II.1: Veteran residents and their families, employees and their families, and the State of Louisiana will benefit from this objective.
Program: Southwest Louisiana Veterans Home
Objective: Maintain an average daily occupancy rate of 93% throughout one complete year by Fiscal Year 2021-2022
Indicator Name: Total Days of Nursing Care
Indicator LaPAS PI Code: New
  - 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 daily basis to the Veterans Administration Medical Center, Alexandria 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**: Fac Accounting Spec 1 for accts rec.
Performance Indicator Documentation Sheet for Goal I

- **Program:** Southwest Louisiana Veterans Home
- **Objective:** Maintain an average daily occupancy rate of 93% throughout one complete year by Fiscal Year 2021-2022
- **Indicator Name:** Average Daily Census
- **Indicator LaPAS PI Code:** New
  - **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 Veterans Administration Medical Center, Alexandria 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: Fac Accounting Spec 1 for accts Rec.
Program: Southwest Louisiana Veterans Home
Objective: Maintain an average daily occupancy rate of 93% throughout one complete year by Fiscal Year 2021-2022
Indicator Name: Nursing Care Percent Occupancy
Indicator LaPAS PI Code: New
Type and Level: Output (Key)
Rationale: A valid measure of performance which calculates the utilization percentage of Veteran authorized nursing care beds
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 daily basis for the State fiscal year.

• Calculation, Methodology: Total average daily census divided by total facility bed authorization.

• Scope: Aggregated by the sum of total Veteran resident population.

• Caveats: None.

• Responsible Person: Fac Accounting Spec 1 for accts Rec.
Program: Southwest Louisiana Veterans Home

Objective: Maintain an average daily occupancy rate of 93% throughout one complete year by Fiscal Year 2021-2022

Indicator Name: Average cost for veteran’s healthcare

Indicator LaPAS PI Code: New

- 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 Veterans Administration Medical Center Alexandria during the Federal fiscal year.

• **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**: Facility Chief Financial Officer.
Performance Indicator Documentation Sheet for Goal I

- **Program:** Southwest Louisiana Veterans Home
- **Objective:** Maintain an average daily occupancy rate of 93% throughout one complete year by Fiscal Year 2021-2022
- **Indicator Name:** Rank among nations' State Veterans Homes
- **Indicator LaPAS PI Code:** New
  - **Type and Level:** Quality (Key)
  - **Rationale:** Compares total Veteran cost per day to other State Veteran Homes
  - **Use:** To effect cost efficient management in providing healthcare 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 comparing costs of facility to costs of other State Veteran Homes.

• **Data Source, Collection, and Reporting**: Annual cost reports from Veterans Administration for the Federal fiscal year.

• **Calculation, Methodology**: Compare facility total cost of veterans care to other State Veteran Homes.

• **Scope**: Aggregated by the sum of total costs for facility to the total costs of other State Veteran Homes.

• **Caveats**: None.

• **Responsible Person**: Facility Chief Financial Officer.
Program: Southwest Louisiana Veterans Home

Objective: Obtain 50% of the total Veteran healthcare cost with federal funding as provided by Federal regulations by FY 2021-2022

Indicator Name: Average Cost per Veteran day

Indicator LaPAS PI Code: New

Type and Level: Input (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 resident.

- **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 Veterans Administration Medical Center during the Federal fiscal year.

- **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:** Facility Chief Financial Officer
Performance Indicator Documentation Sheet for Goal II

- **Program:** Southwest Louisiana Veterans Home

- **Objective:** Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2021-2022

- **Indicator Name:** Average State cost per Veteran day

- **Indicator LaPAS PI Code:** New

- **Type and Level:** Output (Key)

- **Rationale:** Measures amount of State funding required to provide nursing care for Veteran residents.
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 State cost of healthcare provided to Veteran residents.

Data Source, Collection, and Reporting: Monthly cost report is reported to the Veterans Administration Medical Center Alexandria during the Federal fiscal year.

Calculation Methodology: Total cost per Veteran day multiplied by % of State funding.

Scope: Aggregated by the sum of total cost of Veteran residents.

Caveats: None.

Responsible Person: Facility Chief Financial Officer.
Performance Indicator Documentation Sheet for Goal II

- **Program:** Southwest Louisiana Veterans Home

- **Objective:** Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2021-2022

- **Indicator Name:** Average Federal cost per Veteran day

- **Indicator LaPAS PI Code:** New

- **Type and Level:** Output (Key)

- **Rationale:** Measures amount of Federal funding required to provide nursing care for Veteran residents.
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 Federal cost of healthcare provided to Veteran residents

Data Source, Collection, and Reporting: Monthly cost report is reported to the Veterans Administration Medical Center Alexandria during the Federal fiscal year

Calculation Methodology: Total cost per Veteran day multiplied by % of Federal funding

Scope: Aggregated by the sum of total cost of Veteran residents

Caveats: None

Responsible Person: Facility Chief Financial Officer
Performance Indicator Documentation Sheet for Goal II

- **Program:** Southwest Louisiana Veterans Home

- **Objective:** Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2021-2022

- **Indicator Name:** Average Self-Generated cost per Veteran day

- **Indicator LaPAS PI Code:** New

- **Type and Level:** Output (Key)

- **Rationale:** Measures amount of Self-Generated funding required to provide nursing care for Veteran residents
**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:** Indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by determining the Self-Generated cost of healthcare provided to Veteran residents

**Data Source, Collection, and Reporting:** Monthly cost report is reported to the Veterans Administration Medical Center Alexandria during the Federal fiscal year

**Calculation Methodology:** Total cost per Veteran day multiplied by % of Self-Generated funding

**Scope:** Aggregated by the sum of total cost of Veteran residents

**Caveats:** None

**Responsible Person:** Facility Chief Financial Officer
Performance Indicator Documentation Sheet for Goal II

- **Program:** Southwest Louisiana Veterans Home

- **Objective:** Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2021-2022

- **Indicator Name:** Average cost per Veteran day from State revenues

- **Indicator LaPAS PI Code:** New

- **Type and Level:** Output (Key)

- **Rationale:** Measures percentage from State funding used to pay for daily nursing care for Veteran residents
Use: For performance-based budgeting purposes, this indicator will be used to determine State revenue based on daily services to Veteran residents

Clarity: There are no unclear terms

Validity, Reliability and Accuracy: 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

Data Source, Collection, and Reporting: Monthly cost report is reported to the Veterans Administration Medical Center Alexandria during the Federal fiscal year

Calculation Methodology: Total State funds received divided by total cost per Veteran resident days times 100

Scope: Aggregated by the sum of total cost of Veteran residents

Caveats: None

Responsible Person: Facility Chief Financial Officer
Performance Indicator Documentation Sheet for Goal II

- **Program**: Southwest Louisiana Veterans Home

- **Objective**: Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2021-2022

- **Indicator Name**: Percent of cost per Veteran day from Federal per diem payments

- **Indicator LaPAS PI Code**: New

- **Type and Level**: Output (Key)

- **Rationale**: Measures percentage from Federal per diem used to pay for daily nursing care for Veteran residents
- **Use:** For performance-based budgeting purposes, this indicator will be used to determine Federal revenue based on daily services to Veteran residents
- **Clarity:** There are no unclear terms
- **Validity, Reliability and Accuracy:** Indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by determining the Federal cost of healthcare provided to Veteran residents
- **Data Source, Collection, and Reporting:** Monthly cost report is reported to the Veterans Administration Medical Center Alexandria during the Federal fiscal year
- **Calculation Methodology:** Total State funds received divided by total cost per Veteran resident days times 100
- **Scope:** Aggregated by the sum of total cost of Veteran residents
- **Caveats:** None
- **Responsible Person:** Facility Chief Financial Officer
Performance Indicator Documentation Sheet for Goal II

- **Program:** Southwest Louisiana Veterans Home

- **Objective:** Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2021-2022

- **Indicator Name:** Percent of cost per Veteran day from Self-Generated Revenues

- **Indicator LaPAS PI Code:** New

- **Type and Level:** Outcome (Key)

- **Rationale:** Measures percentage of funding required to provide nursing care to veteran residents derived from non-state or federal sources
Use: For performance-based budgeting purposes, this indicator will be used to determine Self-Generated revenue based on daily services to Veteran residents.

Clarity: There are no unclear terms.

Validity, Reliability and Accuracy: Indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by determining Self-Generated cost of healthcare provided to Veteran residents.

Data Source, Collection, and Reporting: Monthly cost report is reported to the Veterans Administration Medical Center Alexandria during the Federal fiscal year.

Calculation Methodology: Total Self-Generated revenues received divided by total cost per Veteran resident days times 100.

Scope: Aggregated by the sum of total cost of Veteran residents.

Caveats: None.

Responsible Person: Facility Chief Financial Officer.
Performance Indicator Documentation Sheet for Goal II

- **Program:** Southwest Louisiana Veterans Home

- **Objective:** Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2021-2022

- **Indicator Name:** Percent of cost per Veteran day from State budgeted revenues

- **Indicator LaPAS PI Code:** New

- **Type and Level:** Efficiency (Key)

- **Rationale:** Measures percentage of funding required to provide nursing care to veteran residents derived from budgeted State funds
**Use**: For performance-based budgeting purposes, this indicator will be used to determine State budgeted funds based on daily services to Veteran residents

**Clarity**: There are no unclear terms

**Validity, Reliability and Accuracy**: Indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by determining State cost of healthcare provided to Veteran residents

**Data Source, Collection, and Reporting**: Monthly cost report is reported to the Veterans Administration Medical Center Alexandria during the Federal fiscal year

**Calculation Methodology**: Total State revenues received divided by total cost per Veteran resident days times 100

**Scope**: Aggregated by the sum of total cost of Veteran residents

**Caveats**: None

**Responsible Person**: Facility Chief Financial Officer
Performance Indicator Documentation Sheet for Goal II

- **Program:** Southwest Louisiana Veterans Home

- **Objective:** Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2021-2022

- **Indicator Name:** Facility rank among nation’s State Veteran Homes for comparison of cost effectiveness budgeted revenues

- **Indicator LaPAS PI Code:** New

- **Type and Level:** Quality (Key)

- **Rationale:** Compares total veteran cost per day to other State veteran homes
Use: To effect cost efficient management in providing healthcare to veteran residents

Clarity: There are no unclear terms

Validity, Reliability and Accuracy: Indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by comparing costs of facility to costs of other State Veterans Homes

Data Source, Collection, and Reporting: Annual cost reports from Veterans Administration Medical Center Alexandria from the Federal Fiscal year

Calculation Methodology: Compare facility total cost of Veterans care to other State Veterans Homes

Scope: Aggregated by the sum of total costs for facility to the total cost of other State Veteran Homes

Caveats: None

Responsible Person: Facility Chief Financial Officer
STRATEGY ANALYSIS CHECKLIST

GOAL 1
Assure operational effectiveness of the Southwest Louisiana Veterans Home

ANALYSIS

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

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

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**
- Needed structural or procedural changes identified
- Resource needs identified
- Strategies developed to implement needed changes or address resource needs
- Responsibility assigned

**TIME FRAME**
- Already ongoing
- New, startup date estimated
- Lifetime of strategy identified

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