



DEPARTMENT OF VETERANS AFFAIRS
Administration – 130

STRATEGIC PLAN

FY2020 THROUGH FY2025

LOUISIANA DEPARTMENT OF VETERANS AFFAIRS

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

MISSION: The mission of the Louisiana Department of Veterans Affairs is to provide comprehensive care and quality service to Louisiana's veterans and their families, with regard to healthcare, education, disability benefits, long-term care and burial honors.

PHILOSOPHY: 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 veterans homes and state cemeteries to effectively serve the veteran population of the State.

LDVA ADMINISTRATIVE PROGRAM

MISSION: The mission of the LDVA Administrative Program is to provide comprehensive care and quality service to Louisiana's veterans and their families, with regard to healthcare, education, disability benefits, long-term care and burial honors.

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 veterans 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 comment cards received
- Output: Number of comment cards placed in homes, benefits offices and cemeteries
- Outcome: Properly trained workforce to provide customer satisfaction, quality, and responsive service

Efficiency: Percentage of comment cards received back through service offices

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 veterans homes

Output: Facilities will maximize federal and self-generated funds

Outcome: Increase in facilities for Louisiana veteran population 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 veterans' 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 who 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: July 1, 2019	
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: July 1, 2019	
GOAL: Enhance Customer Service					
	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Achieve higher level of citizen satisfaction.	Comment cards and intake calls received.	Comment cards placed in homes, benefits offices, and cemeteries.	Customer service and satisfaction.	Percentage of satisfied customers.	Quality service.
Objective 2:					
Objective 3:					

PERFORMANCE INDICATOR MATRIX

Program: Administrative				Date: July 1, 2019	
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 veterans 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 Louisiana 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: Julie Baxter Payer, Chief of Staff, (225) 219-5001.
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, Deputy Chief of Staff, (225) 219-5014
9. Limitations or Weaknesses of Indicator: None

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administrative

Objective: Customer Service Program

Indicator: Number of Comment Cards 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: Vanessa Melancon, Deputy Assistant Secretary I/Barry Robinson, Customer Service Representative, (225) 219-5017
9. Limitations or Weaknesses of Indicator: None

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administrative

Objective: Operation and Maintenance of Louisiana Veterans Homes and State Cemeteries

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

1. Indicator Type: Input
Level Reported: General performance information
2. Rationale: Proper ratio of 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: Julie Baxter Payer, Chief of Staff, (225) 219-5001
9. Limitations or Weaknesses: None

FORMAT FOR TRACKING ACTION PLANS

PROGRAM: Administrative

DATE: July 1, 2019

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: July 1, 2019

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 Surveys through comment cards in Veterans Homes, Benefits Offices, Cemeteries, and Intake calls at Headquarters office.	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: July 1, 2019

I GOAL: Operation and Maintenance of 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 Veterans 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

LDVA CLAIMS PROGRAM

MISSION: The mission of the LDVA Claims Program is to provide comprehensive care and quality service to Louisiana's veterans and their families, with regard to healthcare, education, disability benefits, long-term care and burial honors.

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 rating 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 Work with USDVA to maintain the necessary hardware and software programs to allow program access to federal VA and LDVA's claims management systems and other necessary applications.

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 Louisiana 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: July 1, 2019	
GOAL: Continued Quality Services					
	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Maintain 70% approval rating 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 rating 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: July 1, 2019

I GOAL: Continued Quality Service

I.1 OBJECTIVE: To reach and maintain a 70% approval rating 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

LDVA CONTACT ASSISTANCE PROGRAM

MISSION: The mission of the LDVA Contact Assistance Program is to provide comprehensive care and quality service to Louisiana's veterans and their families, with regard to healthcare, education, disability benefits, long-term care and burial honors.

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 annually and locate approximately 195,000 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 federal VA and LDVA's claims management systems and other necessary applications

STRATEGY I.1.3 Maintain minimum staffing required 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 Louisiana 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:

July 1, 2019

GOAL:

Continued Quality Service

	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Processes claims and locate veterans or dependents to determine their eligibility for veterans' 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 annually and locates approximately 195,000 veterans or dependents to determine their eligibility for veterans' 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: Vanessa Melancon, Deputy Assistant Secretary I, (225) 219-5008.
9. Limitations or Weaknesses of Indicator: None

FORMAT FOR TRACKING ACTION PLANS

PROGRAM: Contact Assistance

DATE: July 1, 2019

I GOAL: Continued Quality Service

I.1 OBJECTIVE: To process 135,000 claims annually and locate approximately 195,000 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

LDVA 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 Cooperative Agreement.

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 Conduct Technical Assistance visits to active programs of education to ensure that approved institutions are maintaining the approval criteria.

STRATEGY I.1.3 Perform Compliance Surveys.

PERFORMANCE INDICATORS:

Input: Number of program approvals, compliance surveys, 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
38 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: July 1, 2019		
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 goals set forth in the state's cooperative agreement with the USDVA	Program approval, inspections, compliance surveys and technical assistance.	Cooperative Agreement requirements achieved.	Educational benefits for veterans.	Maximized service and benefits.	Schools maintain and meet requirements of Title 38 USC and related 38 CFR sections while providing training.
Objective 2:					

Objective 3:					
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PERFORMANCE INDICATOR DOCUMENTATION

Program: State Approval Agency/Veterans Education Training

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

Indicator: Percentage of Cooperative Agreement 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: VACO /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: Cleophus Wallace, Deputy Assistant Secretary, State Approving Agency, LDVA, (225) 219-5012.
9. Limitations or Weaknesses of Indicator: None

FORMAT FOR TRACKING ACTION PLANS

PROGRAM: State Approval Agency/Veterans Education Training

DATE: July 1, 2019

I GOAL: Education and Job Training Availability and Approval

I.1 OBJECTIVE: Achieve 100% compliance with U.S. Dept. of Veterans Affairs Performance Cooperative Agreement.

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

LDVA CEMETERY PROGRAM

MISSION: The Louisiana Department of Veterans Affairs may construct and operate veterans' 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: Achieve compliance with the National Veterans Cemeteries and Memorials program requirements as provided in 38 U.S.C Chapter 24 (National Cemeteries and Memorials) and related 38 CFR §38.620 and 621.

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 Department of Veterans Affairs in the construction, completion, and maintenance, and operation of these cemeteries in the State of Louisiana.

PERFORMANCE INDICATORS:

- | | |
|-------------|---|
| Input: | Achieve compliance with 38 U.S.C. Chapter 24. |
| 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. Chapter 24
38 CFR §38.620 and 621

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:

July 1, 2019

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 Chapter 24 and the related 38 CFR §38.620 and 621					
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 Chapter 24 and the related 38 CFR §38.620 and 621.

Indicator: Achieve compliance with 38 U.S.C. Chapter 24.

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: Billy Robbins, Director of Louisiana Veterans Cemeteries, (225) 219-5009.
9. Limitations or Weaknesses of Indicator: None

FORMAT FOR TRACKING ACTION PLANS

PROGRAM: Cemetery Program

DATE: July 1, 2019

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

I.1 OBJECTIVE: Achieved compliance with the National Veterans Cemetery Cemeteries and Memorials program requirements as provided in 38 U.S.C Chapter 24 (National Cemeteries and Memorials) and related 38 CFR §38.620 and 621.

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 Department of Veterans Affairs in the construction, completion, operation and maintenance of these cemeteries in the State of Louisiana.

Action Plan Steps	Status	Comments
1. Maintain compliance with the National Veterans Cemeteries and Memorials program requirements.	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