

**SOUTHEAST LOUISIANA
VETERANS HOME
STRATEGIC PLAN**

Southeast Louisiana Veterans Home



STRATEGIC PLAN
FY 2023-2024 THROUGH FY 2027-2028

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:

- ◎ 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 90% throughout one complete year by Fiscal Year 2024-2025.
- ◎ STRATEGY I.1.1: Increase admissions of Veterans through State Veteran Service Officers in Southeast Louisiana and VAMC New Orleans.
- ◎ 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
- ⦿ Efficiency: Average cost for veteran's healthcare
- ⦿ Quality: Rank among nation's State veterans homes

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.
- ◎ 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 Southeast Louisiana Veterans Home are 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: 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 Southeast 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

Performance Indicator Documentation Sheet for Goal I

- ⦿ **Program:** Southeast Louisiana Veterans Home

- ⦿ **Objective:** Maintain an average daily occupancy rate of 90% throughout one complete year by FY2024-2025
- ⦿ **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 90% throughout one complete year by FY 2024-2025
- ⦿ **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 I

- ⦿ **Program:** Southeast Louisiana Veterans Home
- ⦿ **Objective:** Maintain an average daily occupancy rate of 90% throughout one complete year by Fiscal Year 2024-2025
- ⦿ **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:** 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 90% throughout one complete year by Fiscal Year 2024-2025
- ⦿ **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:** Southeast Louisiana Veterans Home
- ◎ **Objective:** Maintain an average daily occupancy rate of 90% throughout one complete year by Fiscal Year 2024-2025
- ◎ **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

Performance Indicator Documentation Sheet for Goal II

- ⦿ **Program:** Southeast Louisiana Veterans Home
- ⦿ **Objective:** Obtain 50% of the total Veteran healthcare cost with federal funding as provided by Federal regulations by FY 2024-2025
- ⦿ **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

- 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 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 during the Federal fiscal year
- ① **Calculation, Methodology:** Total cost of operating facility divided by Veteran resident days of care
- ① **Scope:** Aggregated by the sum of total Veteran resident population
- ① **Caveats:** None
- ① **Responsible Person:** Facility Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

- ⦿ **Program:** Southeast Louisiana Veterans Home
- ⦿ **Objective:** Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2024-2025
- ⦿ **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

- ◎ **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 Southeast Louisiana Veterans Health Care System 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:** Southeast Louisiana Veterans Home
- ⦿ **Objective:** Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2024-2025
- ⦿ **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 Southeast Louisiana Veterans Health Care 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:** Southeast Louisiana Veterans Home
- ⦿ **Objective:** Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2024-2025
- ⦿ **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 Southeast Louisiana Veterans Health Care 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:** Southeast Louisiana Veterans Home
- ⦿ **Objective:** Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2024-2025
- ⦿ **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 Southeast Louisiana Veterans Health Care 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:** Southeast Louisiana Veterans Home
- ⦿ **Objective:** Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY2024-2025
- ⦿ **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 Southeast Louisiana Veterans Health Care 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:** Southeast Louisiana Veterans Home
- ⦿ **Objective:** Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY2024-2025
- ⦿ **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 Southeast Louisiana Veterans Health Care 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:** Southeast Louisiana Veterans Home
- ⦿ **Objective:** Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2024-2025
- ⦿ **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 Southeast Louisiana Veterans Health Care 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:** Southeast Louisiana Veterans Home
- ⦿ **Objective:** Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2024-2025
- ⦿ **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 Southeast Louisiana Veterans Health Care 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 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
- 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