State of Louisiana

Department of Veterans Affairs

Northwest Louisiana Veterans Home

STRATEGIC PLAN

FY 2026-27 THROUGH FY 2030-31

NORTHWEST LOUISIANA VETERANS HOME STRATEGIC PLAN

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, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran to maximize their individual potential.

PHILOSOPHY: The Northwest 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 Northwest Louisiana Veterans Home.

OBJECTIVE I.1 Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2030-31.

STRATEGY I.1.1 Increase admissions of veterans through State Veteran Service Officers in Northwest Louisiana and Overton Brooks VAMC.

STRATEGY I.1.2 Communicate 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
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 Obtain 50% of the total veteran healthcare cost with federal funding as provided by federal regulations, while maintaining no cost to the State.

STRATEGY II.1.1 Actively support efforts of the National Association of State Veterans Homes to increase federal per diem pmt.

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.

Goals: (continued)

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 Federal cost per veteran day
Output:	Average Self-Generated cost per veteran day
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 for State budgeted revenues
Quality:	Facility rank among nation's State veteran homes for comparison of cost effectiveness

APPENDIX

1. Principal Customers:
   The principal customers served by the Northwest Louisiana Veterans Home is veterans and their families, employees and their families, members of volunteer service organizations and the general public.

2. Principal Beneficiary:
   The principal beneficiary of healthcare services provided is the veteran resident of the Home.

3. 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.

4. 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, and
   Section 641, Title 38, U.S. Code

5. Development:
   The Northwest Louisiana Veterans Home will utilize the Strategic Planning process to identify requirements of healthcare regulations and trends to establish organizational goals and objectives.

6. 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:	Northwest Louisiana Veterans Home
Objective:	Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2030-31
Indicator Name:	Total Days of Nursing Care
Indicator LaPAS PI Code:	22295

1. **Type and Level:** Input (Key)

2. **Rationale:** A valid measure of performance which calculates the **c**umulative number of veteran residents cared for each day

3. **Use:** For performance-based budgeting purposes, this indicator will be used to determine potential revenue based on daily services to veteran residents

4. **Clarity:** There are no unclear terms.

5. **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

6. **Data Source, Collection, and Reporting** Daily census report is reported on a monthly basis to the Veterans Administration Medical Center, Shreveport for the Federal fiscal year

7. **Calculation Methodology** Continually add total veteran resident census each day to previous day's total

8. **Scope:** Aggregated by the sum of total veteran resident population

9. **Caveats:** None

10. **Responsible Person:** Fac Adm Coordinator 3 - Medical Records

Performance Indicator Documentation Sheet for Goal I

Program: Northwest Louisiana Veterans Home
Objective: Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2030-31
Indicator Name: Average Daily Census
Indicator LaPAS PI Code: 21820

1. **Type and Level:** Output (Key)

2. **Rationale:** A valid measure of performance which calculates the **c**umulative number of veteran residents cared for each day

3. **Use:** **F**or performance-based budgeting purposes, this indicator will be used to determine potential revenue based on daily services to veteran residents

4. **Clarity:** There are no unclear terms.

5. **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

6. **Data Source, Collection, and Reporting** Daily census report is reported on a monthly basis to the Veterans Administration Medical Center, Shreveport for the Federal fiscal year

7. **Calculation Methodology** Add veteran residents admitted to census minus those discharged

8. **Scope:** Aggregated by the sum of total veteran resident population

9. **Caveats:** None

10. **Responsible Person:** Fac Adm Coordinator 3 - Medical Records

Performance Indicator Documentation Sheet for Goal I

Program: Northwest Louisiana Veterans Home
Objective: Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2030-31
Indicator Name: Nursing Care Percent Occupancy
Indicator LaPAS PI Code: 21819

1. **Type and Level:** Outcome (Key)

2. **Rationale:** A valid measure of performance which calculates the utilization percentage of authorized nursing care beds

3. **Use:** For performance-based budgeting purposes, this indicator will be used to determine potential revenue based on daily services to veteran residents

4. **Clarity:** There are no unclear terms.

5. **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

6. **Data Source, Collection, and Reporting** Daily census report is reported on a daily basis for the State fiscal year

7. **Calculation Methodology** Total average daily census divided by total facility bed authorization

8. **Scope:** Aggregated by the sum of total veteran resident population

9. **Caveats:** None

10. **Responsible Person:** Fac Adm Coordinator 3 - Medical Records

Performance Indicator Documentation Sheet for Goal I

Program: Northwest Louisiana Veterans Home
Objective: Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2030-31
Indicator Name: Average cost for veteran's healthcare
Indicator LaPAS PI Code: 21821

1. **Type and Level:** Efficiency (Key)

2. **Rationale:** Measures amount of funding needed to care for each individual veteran resident each day

3. **Use:** For performance-based budgeting purposes, this indicator will be used to determine potential revenue based on daily services to veteran resident

4. **Clarity:** There are no unclear terms.

5. **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

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

7. **Calculation Methodology** Total cost of operating facility divided by veteran resident days of care

8. **Scope:** Aggregated by the sum of total veteran resident population

9. **Caveats:** None

10. **Responsible Person:** Facility Chief Financial Officer

Performance Indicator Documentation Sheet for Goal I

Program: Northwest Louisiana Veterans Home
Objective: Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2030-31
Indicator Name: Rank among nation's State veterans homes
Indicator LaPAS PI Code: New

1. **Type and Level:** Quality (Key)

2. **Rationale:** Compares total veteran cost per day to other State veteran homes

3. **Use:** To effect cost efficient management in providing healthcare to veteran residents

4. **Clarity:** There are no unclear terms.

5. **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

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

7. **Calculation Methodology** Compare facility total cost of veterans care to other State veteran homes

8. **Scope:** Aggregated by the sum of total costs for facility to the total costs of other State veteran homes

9. **Caveats:** None

10. **Responsible Person:** Facility Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program: Northwest Louisiana Veterans Home

Objective:	Obtain 50% of the total veteran healthcare cost with Federal funding as provided by Federal regulations, while maintaining no cost to the State
Indicator Name:	Average cost per Veteran day
Indicator LaPAS PI Code:	21821

1. **Type and Level:** Input (Key)

2. **Rationale:** Measures amount of funding needed to care for each individual veteran resident each day

3. **Use:** For performance-based budgeting purposes, this indicator will be used to determine potential revenue based on daily services to veteran residents

4. **Clarity:** There are no unclear terms.

5. **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

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

7. **Calculation Methodology** Total cost of operating facility divided by veteran resident days of care

8. **Scope:** Aggregated by the sum of total veteran resident population

9. **Caveats:** None

10. **Responsible Person:** Facility Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program:	Northwest Louisiana Veterans Home
Objective:	Obtain 50% of the total veteran healthcare

cost with Federal funding as provided by Federal regulations, while maintaining no cost to the State

Indicator Name: Average Federal cost per Veteran day

Indicator LaPAS PI Code: 21822

1. **Type and Level:** Output (Key)

2. **Rationale:** Measures amount of Federal funding required to provide nursing care for veteran residents

3. **Use:** For performance-based budgeting purposes, this indicator will be used to determine potential Federal revenue based on daily services to veteran residents

4. **Clarity:** There are no unclear terms.

5. **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

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

7. **Calculation Methodology** Total cost per veteran day multiplied by % of Federal funding

8. **Scope:** Aggregated by the sum of total cost of veteran residents

9. **Caveats:** None

10. **Responsible Person:** Facility Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program: Northwest Louisiana Veterans Home

Objective: Obtain 50% of the total veteran healthcare cost with Federal funding as provided by

	Federal regulations, while maintaining no cost to the State
Indicator Name:	Average Self-Generated cost per Veteran day
Indicator LaPAS PI Code:	21822
1. Type and Level:	Output (Key)
2. Rationale:	Measures amount of Self-Generated funding required to provide nursing care for veteran residents
3. Use:	For performance-based budgeting purposes, this indicator will be used to determine potential Self-Generated revenue based on daily services to veteran residents
4. Clarity:	There are no unclear terms.
5. Validity, Reliability, and Accuracy	This 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
6. Data Source, Collection, and Reporting	Monthly cost report is reported to the Veterans Administration Medical Center Shreveport during the Federal fiscal year
7. Calculation Methodology	Total cost per veteran day multiplied by % of Self-Generated funding
8. Scope:	Aggregated by the sum of total cost of veteran residents
9. Caveats:	None
10. Responsible Person:	Facility Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program:	Northwest Louisiana Veterans Home
Objective:	Obtain 50% of the total veteran healthcare cost with Federal funding as provided by

Federal regulations, while maintaining no cost to the State

Indicator Name: Percent of cost per veteran day from State revenues

Indicator LaPAS PI Code: New

1. **Type and Level:** Outcome (Key)

2. **Rationale:** Measures percentage from State funding used to pay for daily nursing care for veteran residents

3. **Use:** For performance-based budgeting purposes, this indicator will be used to determine State revenue based on daily services to veteran residents

4. **Clarity:** There are no unclear terms.

5. **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

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

7. **Calculation Methodology** Total State funds received divided by total cost per veteran resident days times 100.

8. **Scope:** Aggregated by the sum of total cost of veteran residents

9. **Caveats:** None

10. **Responsible Person:** Facility Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program: Northwest Louisiana Veterans Home

Objective: Obtain 50% of the total veteran healthcare cost with Federal funding as provided by

Federal regulations, while maintaining no cost to the State

Indicator Name: Percent of cost per veteran day from Federal per diem payments

Indicator LaPAS PI Code: New

1. **Type and Level:** Outcome (Key)

2. **Rationale:** Measures percentage from Federal per diem used to pay for daily nursing care for veteran residents

3. **Use:** For performance-based budgeting purposes, this indicator will be used to determine Federal revenue based on daily services to veteran residents

4. **Clarity:** There are no unclear terms.

5. **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

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

7. **Calculation Methodology** Total Federal funds received divided by total cost per veteran resident days times 100.

8. **Scope:** Aggregated by the sum of total cost of veteran residents

9. **Caveats:** None

10. **Responsible Person:** Facility Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program: Northwest Louisiana Veterans Home

Objective: Obtain 50% of the total veteran healthcare cost with Federal funding as provided by

	Federal regulations, while maintaining no cost to the State
Indicator Name:	Percent of cost per veteran day from Self-Generated revenues
Indicator LaPAS PI Code:	New
1. Type and Level:	Outcome (Key)
2. Rationale:	Measures percentage of funding required to provide nursing care to veteran residents derived from non-state or federal sources
3. Use:	For performance-based budgeting purposes, this indicator will be used to determine Self-Generated revenue based on daily services to veteran residents
4. Clarity:	There are no unclear terms.
5. 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
6. **Data Source, Collection, and Reporting**	Monthly cost report is reported to the Veterans Administration Medical Center Shreveport during the Federal fiscal year
7. Calculation Methodology	Total Self-Generated revenues received divided by total cost per veteran day times 100
8. Scope:	Aggregated by the sum of total cost of veteran residents
9. Caveats:	None
10. Responsible Person:	Facility Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program:	Northwest Louisiana Veterans Home
Objective:	Obtain 50% of the total veteran healthcare cost with Federal funding as provided by

	Federal regulations, while maintaining no cost to the State
Indicator Name:	Percent of cost per veteran day from State budgeted revenues
Indicator LaPAS PI Code:	New
1. Type and Level:	Efficiency (Key)
2. Rationale:	Measures percentage of funding required to provide nursing care to veteran residents derived from State budgeted revenues
3. Use:	For performance-based budgeting purposes, this indicator will be used to determine State budgeted revenues based on daily services to veteran residents
4. Clarity:	There are no unclear terms.
5. 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
6. **Data Source, Collection, and Reporting**	Monthly cost report is reported to the Veterans Administration Medical Center Shreveport during the Federal fiscal year
7. Calculation Methodology	Total State revenues received divided by total cost per veteran day times 100
8. Scope:	Aggregated by the sum of total cost of veteran residents
9. Caveats:	None
10. Responsible Person:	Facility Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program:	Northwest Louisiana Veterans Home
Objective:	Obtain 50% of the total veteran healthcare

	cost with Federal funding as provided by Federal regulations, while maintaining no cost to the State
Indicator Name:	Facility rank among nation's State veteran homes for comparison of cost effectiveness budgeted revenues
Indicator LaPAS PI Code:	New
1. Type and Level:	Quality (Key)
2. Rationale:	Compares total veteran cost per day to other State veteran homes
3. Use:	To effect cost efficient management in providing healthcare to veteran residents
4. Clarity:	There are no unclear terms.
5. 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 veteran homes
6. **Data Source, Collection, And Reporting**	Annual cost reports from Veterans Administration Medical Center Shreveport for the Federal fiscal year
7. Calculation Methodology	Compare facility total cost of veterans care to other State veteran homes
8. Scope:	Aggregated by the sum of total costs for facility to the total cost of other State veteran homes
9. Caveats:	None
10. Responsible Person:	Facility Chief Financial Officer

STRATEGY ANALYSIS CHECKLIST

GOAL 1
Assure operational effectiveness of the Northwest 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

__X___ Authorization exists
_____ 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

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

__X___ Authorization exists
_____ 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