

State of Louisiana

Department of Veterans Affairs

Northeast Louisiana Veterans Home

STRATEGIC PLAN

FY 2026-2027 THROUGH FY 2030-2031

## **Northeast Louisiana Veterans Home Strategic Plan**

VISION: To be the foremost State Veterans Home and Long-Term Care facility in the United States, establishing a model for others to aspire to, focusing on quality and fostering wellness, harmony, and maximization of individual potential.

MISSION: To provide nursing care to eligible Louisiana veterans, their spouses, and Gold-Star parents. Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective to return the resident to the highest possible level of physical and mental ability.

PHILOSOPHY: To accomplish the mission of the Northeast Louisiana Veterans Home by hiring, training, and retaining those skilled and capable individuals, without bias, and based on merit, who are essential to providing cost effective, quality services to Louisiana's veterans; to provide services to our residents in an efficient, courteous and compassionate manner; to ensure that our employees work in an environment where they are encouraged to strive for excellence; and to ensure that our residents are provided with the utmost standard of care in the best of environments.

### GOALS:

- I. Assure continued operational effectiveness of facility
- II. To maximize cost effectiveness of the healthcare facility.

**GOAL I     Assure the continued operational effectiveness of the facility.**

**OBJECTIVE I.1     Achieve and maintain an occupancy rate of 90% each fiscal year throughout fiscal year 2031.**

STRATEGY I.1.1     Solicit new residents through Social Services Office and social agencies in the greater Northeast Louisiana area.

STRATEGY I.1.2     Utilize media to encourage walk-in and community inquiries to the home.

STRATEGY I.1.3     Utilize ancillary committee, community, and veterans' organizations to solicit new residents.

STRATEGY I.1.4     Enhance the referral network with the U.S. Department of Veterans' Affairs Medical Centers in Shreveport and Alexandria and with hospitals in the greater Northeast Louisiana area.

**PERFORMANCE INDICATORS:**

Input:             Total days of nursing care

Output:           Average daily census

Outcome:        Nursing care percent of occupancy

Efficiency:       Average cost per resident day

Quality:          Rank among nation's best state veterans homes for cost per resident day

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

**OBJECTIVE II.1:    Maintain 50% or more of the total veteran healthcare cost with Federal funding as provided by federal regulations throughout fiscal year 2031.**

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

STRATEGY II.1.2    Accurately bill sources of revenue.

STRATEGY II.1.3    Continue increasing efforts toward maintaining facility census at highest level possible.

STRATEGY II.1.4    Maximize other revenue sources to balance federal payments while ensuring compliance with federal mandates.

### **PERFORMANCE INDICATORS:**

Input:                Average cost per resident day

Output:             Average Federal cost per resident day

Output:             Average Self-Generated cost per resident day

Outcome:           Percent of cost per resident day from Federal per diem revenues

Outcome:           Percent of cost per resident day from Self-Generated revenues

Efficiency:          Percent of cost per resident day from budgeted Self-Generated revenues

Quality:            Facility rank among nation's state veterans homes for comparison of cost effectiveness

## APPENDIX

### 1. **Principal Customers:**

The principal customers served by the Northeast Louisiana Veterans Home are residents, residents' families, and employees.

### 2. **Principal Beneficiary:**

The principal beneficiary of services provided by the Northeast Louisiana Veterans Home is the individual veteran-resident. Quality nursing care is provided to residents of the Home.

### 3. **External Factors:**

The achievement of stated goals and objectives is partially dependent upon the provision of adequate funding from the Home's three principal revenue streams: Medicare revenues, VA reimbursements, and Care and Maintenance fees.

### 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,  
And Act 285 of 1981 Legislature  
And Section 641, Title 38, U.S. Code

### 5. **Development:**

The Northeast Louisiana Veterans Home continues to utilize the Strategic Planning process to identify needs and health care trends and to establish organizational priorities and goals. This process involves employees at various organizational levels, as well as the customers served.

### 6. **Objective Beneficiaries:**

Objective I.1: Louisiana veterans will primarily benefit from this objective.

Objective II.2: Residents, their families, and the State of Louisiana will primarily benefit from this objective.

## INDICATOR DOCUMENTATION SHEET FOR GOAL I

**PROGRAM:** NORTHEAST LOUISIANA VETERANS HOME

**OBJECTIVE:** Achieve and maintain an occupancy rate of 90% each fiscal year throughout fiscal year 2031.

**Indicator name:** Total Days of Nursing Care

1. **Type and Level:** Input (Key)
2. **Rationale:** A valid measure of performance, which calculates the cumulative number of veteran residents, cared for each day.
3. **Use:** For performance-based budgeting purposes, this indicator is used to determine potential revenue based on daily services to veteran residents.
4. **Clarity:** There are no unclear terms.
5. **Data collection procedure/source:** Daily census is reported to the Veterans Administration Medical Center Shreveport on a daily basis.
6. **Frequency and timing of collection and reporting:** Daily.
7. **Calculation methodology:** Add residents admitted to resident census minus residents discharged.
8. **Scope:** Aggregated by the sum of total veteran resident population.
9. **Caveats:** None
10. **Who is responsible for data collection and quality?** Facility Assistant CFO

## INDICATOR DOCUMENTATION SHEET FOR GOAL I

**PROGRAM:** NORTHEAST LOUISIANA VETERANS HOME

**OBJECTIVE:** Achieve and maintain an occupancy rate of 90% each fiscal year throughout fiscal year 2031.

**Indicator name:** Average Daily Census

1. **Type and Level:** Output (Key)
2. **Rationale:** A valid measure of performance, which calculates the cumulative number of veteran residents, cared for each day.
3. **Use:** For performance-based budgeting purposes, this indicator is used to determine potential revenue based on daily services to veteran residents.
4. **Clarity:** There are no unclear terms.
5. **Data collection procedure/source:** Daily census is reported to the Veterans Administration Medical Center Shreveport on a daily basis.
6. **Frequency and timing of collection and reporting:** Daily.
7. **Calculation methodology:** Add residents admitted to resident census minus residents discharged.
8. **Scope:** Aggregated by the sum of total veteran resident population.
9. **Caveats:** None
10. **Who is responsible for data collection and quality?** Facility Assistant CFO

## INDICATOR DOCUMENTATION SHEET FOR GOAL I

**PROGRAM:** NORTHEAST LOUISIANA VETERANS HOME

**OBJECTIVE:** Achieve and maintain an occupancy rate of 90% each fiscal year throughout fiscal year 2031.

**Indicator name:** Nursing Care Percentage of Occupancy

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 is used to determine potential revenue based on daily services to veteran residents.
4. **Clarity:** There are no unclear terms.
5. **Data collection procedure/source:** Daily census is reported to the Veterans Administration Medical Center Shreveport on a daily basis.
6. **Frequency and timing of collection and reporting:** Daily.
7. **Calculation methodology:** Total average daily census divided by the total facility bed authorization.
8. **Scope:** Aggregated by the sum of total veteran resident population.
9. **Caveats:** None
10. **Who is responsible for data collection and quality?** Facility Assistant CFO



## INDICATOR DOCUMENTATION SHEET FOR GOAL I

**PROGRAM:** NORTHEAST LOUISIANA VETERANS HOME

**OBJECTIVE:** Achieve and maintain an occupancy rate of 90% each fiscal year throughout fiscal year 2031.

**Indicator name:** Average Cost per Resident Day

1. **Type and Level:** Efficiency (Key)
2. **Rationale:** Measures the amount of funding needed to care for each individual veteran resident each day.
3. **Use:** For performance-based budgeting purposes, this indicator is used to determine revenue required based on daily services to veteran residents.
4. **Clarity:** There are no unclear terms.
5. **Data collection procedure/source:** Monthly cost report is reported to the Veterans Administration Medicare Center Shreveport.
6. **Frequency and timing of collection and reporting:** Monthly.
7. **Calculation methodology:** Total monthly cost of facility operation divided by resident days of care in that month.
8. **Scope:** Aggregated by the sum of total veteran resident population and the total of facility expenditures.
9. **Caveats:** None
10. **Who is responsible for data collection and quality?** Facility Chief Financial Officer

## INDICATOR DOCUMENTATION SHEET FOR GOAL I

**PROGRAM:** NORTHEAST LOUISIANA VETERANS HOME

**OBJECTIVE:** Achieve and maintain an occupancy rate of 90% each fiscal year throughout fiscal year 2031.

**Indicator name:** Rank Among Nation's Best State Veterans Homes for Cost per Resident Day

1. **Type and Level:** Quality (Key)
2. **Rationale:** Compares total veteran cost per day to other state veterans homes.
3. **Use:** To effect cost efficient management in providing healthcare to veteran residents.
4. **Clarity:** There are no unclear terms.
5. **Data collection procedure/source:** Annual cost reports from Veterans Administration for the federal fiscal year.
6. **Frequency and timing of collection and reporting:** Annually.
7. **Calculation methodology:** Total annual cost of facility operation divided by resident days of care in that year compared to state other veterans homes
8. **Scope:** Aggregated by the sum of facility expenditures compared to those of other state veterans homes.
9. **Caveats:** None
10. **Who is responsible for data collection and quality?** Facility Chief Financial Officer

## INDICATOR DOCUMENTATION SHEET FOR GOAL II

**PROGRAM:** NORTHEAST LOUISIANA VETERANS HOME

**OBJECTIVE:** Maintain 50% or more of the total veteran healthcare cost with Federal funding as provided by federal regulations throughout fiscal year 2031.

**Indicator name:** Average cost per resident day

1. **Type and Level:** Input (Key)
2. **Rationale:** Measures the amount of funding needed to care for each veteran resident per day.
3. **Use:** For performance-based budgeting purposes, this indicator is used to determine revenue required based on daily services to veteran residents.
4. **Clarity:** There are no unclear terms.
5. **Data collection procedure/source:** Monthly cost report is reported to the Veterans Administration Medical Center Shreveport.
6. **Frequency and timing of collection and reporting:** Monthly.
7. **Calculation methodology:** Total monthly cost of facility operation divided by resident days of care in that month.
8. **Scope:** Aggregated by the sum of total resident population.
9. **Caveats:** None
10. **Who is responsible for data collection and quality?** Facility Chief Financial Officer

## INDICATOR DOCUMENTATION SHEET FOR GOAL II

**PROGRAM:** NORTHEAST LOUISIANA VETERANS HOME

**OBJECTIVE:** Maintain 50% or more of the total veteran healthcare cost with Federal funding as provided by federal regulations throughout fiscal year 2031.

**Indicator name:** Average Federal Cost per Resident Day

1. **Type and Level:** Output (Key)
2. **Rationale:** Measures the amount of Federal funding needed to care for each veteran resident per day.
3. **Use:** For performance-based budgeting purposes, this indicator is used to determine Federal revenue required based on daily services to veteran residents.
4. **Clarity:** There are no unclear terms.
5. **Data collection procedure/source:** Monthly cost report is reported to the Veterans Administration Medical Center Shreveport.
6. **Frequency and timing of collection and reporting:** Monthly.
7. **Calculation methodology:** Total cost per resident day multiplied by percentage of Federal funds.
8. **Scope:** Aggregated by the sum of total cost of residents.
9. **Caveats:** None
10. **Who is responsible for data collection and quality?** Facility Chief Financial Officer

## INDICATOR DOCUMENTATION SHEET FOR GOAL II

**PROGRAM:** NORTHEAST LOUISIANA VETERANS HOME

**OBJECTIVE:** Maintain 50% or more of the total veteran healthcare cost with Federal funding as provided by federal regulations throughout fiscal year 2031.

**Indicator name:** Average Self-Generated Cost per Resident Day

1. **Type and Level:** Output (Key)
2. **Rationale:** Measures the amount of Self-Generated funding needed to care for each veteran resident per day.
3. **Use:** For performance-based budgeting purposes, this indicator is used to determine Self-Generated revenue required based on daily services to veteran residents.
4. **Clarity:** There are no unclear terms.
5. **Data collection procedure/source:** Monthly cost report is reported to the Veterans Administration Medical Center Shreveport.
6. **Frequency and timing of collection and reporting:** Monthly.
7. **Calculation methodology:** Total cost per resident day multiplied by percentage of Self-Generated funds.
8. **Scope:** Aggregated by the sum of total cost of residents.
9. **Caveats:** None
10. **Who is responsible for data collection and quality?** Facility Chief Financial Officer

## INDICATOR DOCUMENTATION SHEET FOR GOAL II

**PROGRAM:** NORTHEAST LOUISIANA VETERANS HOME

**OBJECTIVE:** Maintain 50% or more of the total veteran healthcare cost with Federal funding as provided by federal regulations throughout fiscal year 2031.

**Indicator name:** Percent of Cost per Resident Day from Federal Per Diem Revenues

1. **Type and Level:** Outcome (Key)
2. **Rationale:** Measures the percentage from Federal per diem used to pay for daily nursing care for Veteran residents.
3. **Use:** For performance-based budgeting purposes, this indicator is used to determine Federal revenue based on daily services to veteran residents.
4. **Clarity:** There are no unclear terms.
5. **Data collection procedure/source:** Monthly cost report is reported to the Veterans Administration Medical Center Shreveport.
6. **Frequency and timing of collection and reporting:** Monthly.
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 residents.
9. **Caveats:** None
10. **Who is responsible for data collection and quality?** Facility Chief Financial Officer

## INDICATOR DOCUMENTATION SHEET FOR GOAL II

**PROGRAM:** NORTHEAST LOUISIANA VETERANS HOME

**OBJECTIVE:** Maintain 50% or more of the total veteran healthcare cost with Federal funding as provided by federal regulations throughout fiscal year 2031.

**Indicator name:** Percent of Cost per Resident Day from Self-Generated Revenues

1. **Type and Level:** Outcome (Key)
2. **Rationale:** Measures the percentage from Self-Generated revenues used to pay for daily nursing care for Veteran residents.
3. **Use:** For performance-based budgeting purposes, this indicator is used to determine Self-Generated revenues based on daily services to veteran residents.
4. **Clarity:** There are no unclear terms.
5. **Data collection procedure/source:** Monthly cost report is reported to the Veterans Administration Medical Center Shreveport.
6. **Frequency and timing of collection and reporting:** Monthly.
7. **Calculation methodology:** Total Self-Generated funds received divided by total cost per veteran resident days times 100.
8. **Scope:** Aggregated by the sum of total cost of residents.
9. **Caveats:** None
10. **Who is responsible for data collection and quality?** Facility Chief Financial Officer

## INDICATOR DOCUMENTATION SHEET FOR GOAL II

**PROGRAM:** NORTHEAST LOUISIANA VETERANS HOME

**OBJECTIVE:** Maintain 50% or more of the total veteran healthcare cost with Federal funding as provided by federal regulations throughout fiscal year 2031.

**Indicator name:** Percent of Cost per Resident Day from Budgeted Self-Generated Revenues

1. **Type and Level:** Efficiency (Key)
2. **Rationale:** Measures the percentage of funding required to provide nursing care to veteran residents derived from budgeted Self-Generated funds.
3. **Use:** For performance-based budgeting purposes, this indicator is used to determine Self-Generated budgeted funds based on daily services to veteran residents.
4. **Clarity:** There are no unclear terms.
5. **Data collection procedure/source:** Monthly cost report is reported to the Veterans Administration Medical Center Shreveport.
6. **Frequency and timing of collection and reporting:** Monthly.
7. **Calculation methodology:** Total Self-Generated revenues divided by total cost per veteran resident days times 100.
8. **Scope:** Aggregated by the sum of total cost of residents.
9. **Caveats:** None
10. **Who is responsible for data collection and quality?** Facility Chief Financial Officer



## INDICATOR DOCUMENTATION SHEET FOR GOAL II

**PROGRAM:** NORTHEAST LOUISIANA VETERANS HOME

**OBJECTIVE:** Maintain 50% or more of the total veteran healthcare cost with Federal funding as provided by federal regulations throughout fiscal year 2031.

**Indicator name:** Facility rank among the nation's state veterans homes for comparison of cost effectiveness

1. **Type and Level:** Quality (Key)
2. **Rationale:** Compares the total resident cost per day to other state veterans homes.
3. **Use:** To effect cost efficient management in providing healthcare to veteran residents.
4. **Clarity:** There are no unclear terms.
5. **Data collection procedure/source:** Annual cost report from the Veterans Administration Medical Center Shreveport.
6. **Frequency and timing of collection and reporting:** Annually.
7. **Calculation methodology:** Compare facility total cost of veterans care to other state veterans homes.
8. **Scope:** Aggregated by the sum of total cost of residents compared to the total cost of other state veterans homes.
9. **Caveats:** None
10. **Who is responsible for data collection and quality?** Facility Chief Financial Officer