State of Louisiana

Department of Veterans Affairs

Southeast Louisiana Veterans Home

STRATEGIC PLAN

FY 2026-2027 THROUGH FY 2030-2031

SOUTHEAST 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 and non-veteran residents through federally administered healthcare programs.

MISSION: To provide personalized rehabilitative and restorative healthcare to Louisiana disabled veterans and non-veteran residents in a safe, clean, home-like environment focusing on enhanced healthcare and quality of life to allow each veteran and non-veteran resident to maximize their individual potential.

PHILOSOPHY: The Southeast Louisiana Veterans Home represents a Louisiana commitment to its disabled veterans and non-veteran residents 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.

GOAL I: To assure operational effectiveness of Southeast Louisiana Veterans Home.

OBJECTIVE I.1:Maintain an average daily occupancy rate of 90% each fiscal year throughout Fiscal Year 2030-2031.

STRATEGY I.1.1: Increase admissions of veterans through State Veteran Service Officers throughout Louisiana.

STRATEGY I.1.2: Communicate with Veteran Service Organizations (VSO) to establish a referral network.

STRATEGY I.1.3: Promote the facility by utilizing local media.

PERFORMANCE INDICATORS

Input:	Total days of nursing care
Output:	Average daily census
Outcome:	Nursing Care Percent Occupancy
Efficiency:	Average cost for veteran's healthcare
Quality:	Rank among nation's State veterans homes

GOAL II: To maximize 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 the Fiscal Year 2030-2031.

STRATEGY II.1.1: Actively support efforts of the 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: 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 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

1. 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.

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: State General Funds,
    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 Southeast 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: Southeast Louisiana Veterans Home
Objective: Maintain an average daily occupancy rate of 90% each fiscal year throughout Fiscal Year 2031
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 cumulative 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 Southeast Louisiana Veterans Health Care System in New Orleans 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:** 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% each fiscal year throughout Fiscal Year 2030-2031

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 cumulative 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 Southeast Louisiana Veterans Health Care System in New Orleans 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: 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%
                                    each fiscal year throughout FY 2030-2031
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,**   This indicator has not been audited by the
   Reliability,   Office of the Legislative Auditor. Accuracy
   and Accuracy   is validated by performing a physical count
                                    of veteran residents on a weekly basis.

6. **Data Source,**   Daily census report is reported on a daily
   Collection,   basis to the Southeast Louisiana Veterans Health
   and Reporting   Care System in New Orleans for the Federal fiscal
                                    year.

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

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

9. **Caveats:**   None

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

Performance Indicator Documentation Sheet for Goal I

Program: Southeast Louisiana Veterans Home
Objective: Maintain an average daily occupancy rate of 90% each fiscal year throughout FY 2030-2031
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 Southeast Louisiana Veterans Health Care System in New Orleans 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 Financial Chief Officer

Performance Indicator Documentation Sheet for Goal I

Program: Southeast Louisiana Veterans Home
Objective: Maintain an average daily occupancy rate of 90% each fiscal year throughout FY 2030-2031
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: Southeast Louisiana Veterans Home

Objective: Obtain 50% of the total veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2030 - 2031

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 Southeast Louisiana Veterans Health Care System in New Orleans 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: Southeast Louisiana Veterans Home

Objective: Obtain 50% of the total veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2030 - 2031

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 Southeast Louisiana Veterans Health Care System in New Orleans 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: Southeast Louisiana Veterans Home

Objective: Obtain 50% of the total veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2030 - 2031

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 Southeast Louisiana Veterans Health Care System in New Orleans 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: Southeast Louisiana Veterans Home
Objective: Obtain 50% of the total veteran healthcare
                                    cost with Federal funding as provided by
                                    Federal regulations by FY 2030 - 2031
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,   This indicator has not been audited by the
      Reliability,   Office of the Legislative Auditor. Accuracy
      and Accuracy   is validated by determining the State cost of
                                    healthcare provided to veteran residents.

   6. **Data Source,**   Monthly cost report is reported to the
      Collection,   Southeast Louisiana Veterans Health Care
      and Reporting   System in New Orleans during the Federal fiscal
                                    year.

   7. Calculation   Total State funds received divided by total
      Methodology   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: Southeast Louisiana Veterans Home
Objective: Obtain 50% of the total veteran healthcare
                                       cost with Federal funding as provided by
                                       Federal regulations by FY 2030 - 2031
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,**   This indicator has not been audited by the
      Reliability,   Office of the Legislative Auditor. Accuracy
      and Accuracy   is validated by determining the Federal cost of
                                       healthcare provided to veteran residents.

   6. **Data Source,**   Monthly cost report is reported to the
     Collection,   Southeast Louisiana Veterans Health Care
     and Reporting   System in New Orleans during the Federal fiscal
                                       year.

   7. **Calculation**   Total Federal funds received divided by total
      Methodology   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: Southeast Louisiana Veterans Home

Objective: Obtain 50% of the total veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2030 - 2031

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   This 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 Southeast Louisiana Veterans Health Care System in New Orleans 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: Southeast Louisiana Veterans Home

Objective: Obtain 50% of the total veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2030 – 2031

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 This 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 Southeast Louisiana Veterans Health Care System in New Orleans 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: Southeast 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** 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 Southeast Louisiana Veterans Health Care System in New Orleans 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 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

   __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