



DEPARTMENT OF VETERANS AFFAIRS

STRATEGIC PLAN

FY 2008-2009 THROUGH FY 2012-2013



LOUISIANA DEPARTMENT OF VETERANS AFFAIRS

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

MISSION: The mission of the Department of Veterans Affairs is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, including all veterans of the United States military who served in peacetime, along with their dependents and beneficiaries, in order to obtain any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

PHILOSOPY: The Louisiana Department of Veterans Affairs is to use informed decision making, proactive policymaking, and innovative actions in dealing with issues related to the continued services to Louisiana veterans and their dependents.

GOALS:

- I. The Department of Veterans Affairs will assure the continued quality services to Louisiana veterans and their dependents.
- II. The Department of Veterans Affairs will continue to provide the most efficient, cost effective services by maximizing federal and self-generated funding.
- III. The Department of Veterans Affairs will continue to plan construction of war veteran's homes and state cemeteries to effectively serve the veteran population of the State.

ADMINISTRATIVE PROGRAM

MISSION: The mission of the Administrative Program is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, including all veterans of the United States military who served in peacetime, along with their dependents and beneficiaries, in order to obtain any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

GOAL:

- I. The Administrative Program is to provide for the effective, efficient and rapid delivery of services to our Veterans and their dependents.

OBJECTIVE 1.1: Through management activities, to ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.

STRATEGY 1.1.1 Provide continuing education by assembling, analyzing, distributing and publicizing current information pertaining to laws, rules, regulations and procedures relating to veterans benefits.

STRATEGY 1.1.2 Require employees to attend Comprehensive Public Training Programs, seminars and continuing education programs, providing related funding for training when appropriate.

PERFORMANCE INDICATORS:

Input:	Percentage of Department operational objectives achieved
Output:	Properly trained workforce to provide assistance and support to all departmental programs
Outcome:	Enhanced service to customers and support agencies as a result of highly trained workforce
Efficiency:	Maximized service and benefits
Quality:	Properly trained Administrative employees provide departmental programs with the support they need to provide professional service and quality care to the veterans and their dependents residing in this State

APPENDIX

1. Principal Customers:

The principle customers served by the Louisiana Department of Veterans Affairs Administrative Program are the veterans and their dependents residing in the state, and the programs that fall under the Administrative Programs jurisdiction.

2. Principal Beneficiary:

The principal beneficiaries of services provided by the Administrative Program are Louisiana veterans and their dependents that are serviced by programs that fall under the jurisdiction of the Department.

3. External Factors:

The achievement of stated goals and objectives is partially dependent upon the provision of adequate funding from State General Funds.

4. Statutory Authorization:

Act 98 ss.3 of 1944 Legislature
Act 164 ss.1 of 1946 Legislature
Section 62 of 1948 Legislature

5. Development:

The Louisiana Department of Veterans Affairs Administrative Program has utilized the Strategic Planning process to identify needs and establish organizational priorities and goals. This process involved employees at various organizational levels, as well as the customers served.

6. Objective Beneficiaries:

Objective 1.1: Employees and customers

PERFORMANCE INDICATOR MATRIX

Program: Administrative	Date: July 1, 2007
GOAL: The Administrative Program is to provide for the effective, efficient and rapid delivery of services to our Veterans' and their Dependents.	

	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Through management activities ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.	Percentage of Department operational objectives achieved	Properly trained workforce.	Enhanced customer service.	Maximized service and benefits.	Professional service and quality health care.
Objective 2:					
Objective 3:					

PERFORMANCE INDICATOR MATRIX

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administrative

Objective: Through management activities, to ensure that all of the operational objectives of the Department of Veterans Affairs are achieved

Indicator: Percentage of department operational objectives achieved

1. Indicator Type: Input
Level Reported: Key performance information
2. Rationale: Analyze programs to ensure that objectives and activities are achieved
3. Source of Indicator: Departmental reports
4. Frequency/Timing of Collection: On-going
Reporting: Not Applicable
5. Calculation Methodology: Not applicable
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality: David Perkins, Deputy Asst. Secretary (225) 922-0500 x215
9. Limitations or Weaknesses: None

PERFORMANCE INDICATOR MATRIX FORMAT FOR TRACKING ACTION PLANS

PROGRAM: Administrative

DATE: July 1, 2007

I GOAL: The Administrative Program is to provide for the effective, efficient and rapid delivery of services to our Veterans and their dependents.

1.1 OBJECTIVE: Identify available programs offered by the State and other beneficial training programs.

1.1.1 STRATEGY: Promote employee participation in various job related enhanced educational programs.

Action Plan Steps	Status	Comments
1. Require employees to attend CPTP training programs, seminars and continuing education programs when appropriate.	AOS	
2.		
3.		
4.		
5.		

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

**PERFORMANCE INDICATOR MATRIX
STRATEGY ANALYSIS CHECKLIST**

Goal I

Analysis

Cost/benefit analysis conducted

/ Other analysis used

Impact on other strategies considered

Authorization

/ Authorization exists

Authorization needed

Organization Capacity

Needed structural or procedural changes identified

/ Resource needs identified Time Frame

/ Already ongoing

New startup date estimated

Lifetime of strategy identified

Fiscal Impact

Impact on operating budget

Impact on operating budget

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

PERFORMANCE INDICATOR MATRIX

/ Means of finance identified

PERFORMANCE INDICATOR MATRIX

CLAIMS PROGRAM

MISSION: The mission of the Claims Program is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, including all veterans of the United States military who served in peacetime, along with their dependents and beneficiaries, in order to obtain any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

GOALS:

I. The Claims Program will assure the continued quality services to Louisiana Veterans and their dependents.

OBJECTIVE 1.1: To reach and maintain a 65% approval ratio and to process a minimum of 40,000 claims per year.

STRATEGY 1.1.1 Promote participation in various job related enhanced educational programs such as the Dept Service Officer training, the T.R.I.P 1 and 2 as well as the MAP D training that allows the Dept to have access to the U. S. Dept. of Veterans Affairs Network.

STRATEGY 1.1.2 Maintain the necessary hardware and software programs to allow program access to the information on the U. S. Dept. of Veterans Affairs VPN Network as well as State of Louisiana web sites and e-mail communications.

STRATEGY 1.1.3 Maintain adequate staffing to meet the objective of processing a minimum of 40,000 claims per year and maintaining a 65% approval ratio.

PERFORMANCE INDICATORS:

Input:	Percentage of claims approved
Output:	Number of claims processed
Outcome:	Enhanced services provided to veterans and their dependents
Efficiency:	Maximized service and benefits
Quality:	Maintain minimum cost per claim processed

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

PERFORMANCE INDICATOR MATRIX

PERFORMANCE INDICATORS:

Input:	Number of claims processed
Output:	Number of claims approved
Outcome:	Enhanced services provided to veterans and their dependents
Efficiency:	Maximized service and benefits
Quality:	Maintain minimum cost per claim processed

PERFORMANCE INDICATORS:

Input:	Average state cost per claim processed
Output:	Number of claims approved
Outcome:	Enhanced services provided to veterans and their dependents
Efficiency:	Maximized service and benefits
Quality:	Maintain minimum cost per claim processed

PERFORMANCE INDICATOR MATRIX

APPENDIX

1. Principal Customers:

The principle customers served by the Louisiana Department of Veterans Affairs Claims Program are the veterans and their dependents residing in the State.

2. Principal Beneficiary:

The principal beneficiaries of services provided by the Claims Program are Louisiana veterans and their dependents.

3. External Factors:

The achievement of stated goals and objectives is partially dependent upon the provision of adequate funding from State General Funds.

4. Statutory Authorization:

Act 98 ss.3 of 1944 Legislature
Act 164 ss.1 of 1946 Legislature
Section 62 of 1948 Legislature

5. Development:

The Louisiana Department of Veterans Affairs Claims Program has utilized the Strategic Planning process to identify needs and establish organizational priorities and goals. This process involved employees at various organizational levels, as well as the customers served.

6. Objective Beneficiaries:

Objective I. 1: Veterans and other eligible persons

PERFORMANCE INDICATOR MATRIX

Program: Claims		Date: July 1, 2007			
GOAL: Continued Quality Services					
	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Maintain 65% approval ratio and to process a minimum of 40,000 claims per year.	Percentage of claims approved.	Number of claims processed.	Enhanced customer service.	Maximized service and benefits.	Maintain minimum cost per claim processed.
Objective 2:					
Objective 3:					

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

PERFORMANCE INDICATOR MATRIX

Program: Claims		Date: July 1, 2007			
GOAL: Continued Quality Services					
	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Maintain 65% approval ratio and to process a minimum of 40,000 claims per year.	Number of claims processed.	Number of claims approved.	Enhanced customer service.	Maximized service and benefits.	Maintain minimum cost per claim processed.
Objective 2:					
Objective 3:					

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

PERFORMANCE INDICATOR MATRIX

Program: Claims		Date: July 1, 2007			
GOAL: Continued Quality Services					
	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Maintain 65% approval ratio and to process a minimum of 40,000 claims per year.	Average state cost per claims processed.	Number of claims approved.	Enhanced customer service.	Maximized service and benefits.	Maintain minimum cost per claim processed.
Objective 2:					
Objective 3:					

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

PERFORMANCE INDICATOR MATRIX PERFORMANCE INDICATOR DOCUMENTATION

Program: Claims

Objective: Maintain a 65% approval ratio and to process a minimum of 40,000 claims per year

Indicator: Percentage of claims approved

1. Indicator Type: Input
Level Reported: Key performance information
2. Rationale: Identify the total number of claims processed and approved
3. Source of Indicator: Claims activity report
4. Frequency/Timing of Collection: On-going
Reporting: Not Applicable
5. Calculation Methodology: Total claims approved divided by total claims processed
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality: Claims Office Regional Manager,
(504) 619-4345.
9. Limitations or Weaknesses of Indicator: None

PERFORMANCE INDICATOR MATRIX

PERFORMANCE INDICATOR DOCUMENTATION

Program: Claims

Objective: Maintain a 65% approval ratio and to process a minimum of 40,000 claims per year

Indicator: Number of claims processed

1. Indicator Type: Input
Level Reported: Key performance information
2. Rationale: Identify the total number of claims processed and approved
3. Source of Indicator: Claims activity report
4. Frequency/Timing of Collection: On-going
Reporting: Not Applicable
5. Calculation Methodology: Not Applicable
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality: Claims Office Regional Manager,
(504) 619-4345.
9. Limitations or Weaknesses of Indicator: None

PERFORMANCE INDICATOR MATRIX

PERFORMANCE INDICATOR DOCUMENTATION

Program: Claims

Objective: Maintain a 65% approval ratio and to process a minimum of 40,000 claims per year

Indicator: Average state cost per claim processed

1. Indicator Type: Input
Level Reported: Key performance information
2. Rationale: Identify the total number of claims processed and approved
3. Source of Indicator: Claims activity report
4. Frequency/Timing of Collection: On-going
Reporting: Not Applicable
5. Calculation Methodology: Total claims processed divided by State General Funds.
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality: Claims Office Regional Manager,
(504) 619-4345.
9. Limitations or Weaknesses of Indicator: None

PERFORMANCE INDICATOR MATRIX

PROGRAM: Claims

DATE: July 1, 2007

I GOAL: Continued Quality Service

1.1 OBJECTIVE: To reach and maintain a 65% approval ratio and to process a minimum of 40,000 claims per year

1.1.1 STRATEGY: Percentage of claims approved

Action Plan Steps	Status	Comments
1. Maintain number of claims processed and approved.	AUS	
2.		
3.		
4.		
5.		

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

FORMAT FOR TRACKING ACTION PLANS

PROGRAM: Claims

DATE: July 1, 2007

I GOAL: Continued Quality Service

1.1 OBJECTIVE: To reach and maintain a 65% approval ratio and to process a minimum of 40,000 claims per year

1.1.1 STRATEGY: Number of claims processed

Action Plan Steps	Status	Comments
1. Maintain number of claims processed.	AUS	
2.		
3.		
4.		
5.		

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

FORMAT FOR TRACKING ACTION PLANS

PROGRAM: Claims

DATE: July 1, 2007

I GOAL: Continued Quality Service

1.1 OBJECTIVE: To reach and maintain a 65% approval ratio and to process a minimum of 40,000 claims per year

1.1.1 STRATEGY: Average state cost per claim processed

Action Plan Steps	Status	Comments
1. Maintain number of claims processed.	AUS	
2.		
3.		
4.		
5.		

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stage

**FORMAT FOR TRACKING ACTION PLANS
STRATEGY ANALYSIS CHECKLIST**

Goal I

Analysis

Cost/benefit analysis conducted

/ Other analysis used

Impact on other strategies considered

Authorization

/ Authorization exists

Authorization needed

Organization Capacity

Needed structural or procedural changes identified

/ Resource needs identified Time Frame

/ Already ongoing

New, startup date estimated

Lifetime of strategy identified

Fiscal Impact

Impact on operating budget

Impact on operating budget

FORMAT FOR TRACKING ACTION PLANS

/ Means of finance identified

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

FORMAT FOR TRACKING ACTION PLANS

CONTACT ASSISTANCE PROGRAM

MISSION: The mission of the Contact Assistance Program is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, including all veterans of the United States military who served in peacetime, along with their dependents and beneficiaries, in order to obtain any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

GOALS:

- I. The Contact Assistance Program will assure the continued quality services to Louisiana Veterans and their dependents.

OBJECTIVE 1.1: To process 120,000 claims and serve approximately 230,000 veterans or dependents to determine their eligibility for veterans' benefits.

STRATEGY 1.1.1 Promote participation in various job related enhanced educational programs such as the U. S. Dept. of Veterans Affairs' T.R.I.P. 1 & 2 program that certifies the employee to us their Network. They are required to attend the two day training session on V. A. benefits in their region, annual training conference and to attend training held at the V. A. Medical Center in their region as well as any state CPTP classes required.

STRATEGY 1.1.2 Secure the necessary hardware and software programs to allow program access to the VA-VNP Network and any State Web Sites as well as e-mail capability. Not having access to the internet will severely hurt the Dept.'s efforts to reach the 230,000 veterans and to process the 120,000 claims each year.

STRATEGY 1.1.3 Promote out reach to the local community of each parish by working with local elected and appointed officials, working with local Veterans Organizations, local media organizations and holding Regional Supermarkets on Federal, State and Local Veterans Benefits

STRATEGY 1.1.4 Maintain adequate staffing to allow the Dept. to accomplish its mission of serving 230,000 veterans and processing 120,000 claims a year.

PERFORMANCE INDICATORS:

Input: Total number of claims processed

STATUS CODES: OS - On Schedule AOS - Ahead of Schedule DL - Delayed CA - Cancelled PS - In the Planning Stages

FORMAT FOR TRACKING ACTION PLANS

Output: Number of contacts made

Outcome: Enhanced services provided to veterans and their dependents

Efficiency: Maximized service and benefits

Quality: Maintain minimum cost per veteran assisted

FORMAT FOR TRACKING ACTION PLANS

PERFORMANCE INDICATORS:

- Input: Number of contacts made
- Output: Number of claims processed
- Outcome: Enhanced services provided to veterans and their dependents
- Efficiency: Maximized service and benefits
- Quality: Maintain minimum cost per veteran assisted

PERFORMANCE INDICATORS:

- Input: Average state cost per veteran
- Output: Number of claims processed
- Outcome: Enhanced services provided to veterans and their dependents
- Efficiency: Maximized service and benefits
- Quality: Maintain minimum cost per veteran assisted

FORMAT FOR TRACKING ACTION PLANS

APPENDIX

1. Principal Customers:

The principle customers served by the Louisiana Department of Veterans Affairs Contact Assistance Program are the veterans and their dependents residing in the State.

2. Principal Beneficiary:

The principal beneficiaries of services provided by the Contact Assistance Program are Louisiana veterans and their dependents.

3. External Factors:

The achievement of stated goals and objectives is partially dependent upon the provision of adequate funding from State General Funds and Self-Generated Funds.

4. Statutory Authorization:

Act 98 ss.3 of 1944 Legislature
Act 164 ss.1 of 1946 Legislature
Section 62 of 1948 Legislature

5. Development:

The Louisiana Department of Veterans Affairs Contact Assistance Program has utilized the Strategic Planning process to identify needs and establish organizational priorities and goals. This process involved employees at various organizational levels, as well as the customers served.

6. Objective Beneficiaries:

Objective I. 1: Veterans and other eligible persons

FORMAT FOR TRACKING ACTION PLANS

Program: Contact Assistance		Date: July 1, 2007			
GOAL: Continued Quality Service					
	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Process claims and serve veterans or dependents to determine their eligibility for veterans benefits.	Total number of claims processed.	Number of contacts made.	Enhanced customer service,	Maximized service and benefits.	Maintain minimum cost per veteran assisted.
Objective 2:					
Objective 3:					

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

PERFORMANCE INDICATOR MATRIX

Program: Contact Assistance		Date: July 1, 2007			
GOAL: Continued Quality Service					
	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Process claims and serve veterans or dependents to determine their eligibility for veterans benefits.	Number of contacts made.	Number of claims processed.	Enhanced customer service.	Maximized service and benefits.	Maintain minimum cost per veteran assisted.
Objective 2:					
Objective 3:					

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

PERFORMANCE INDICATOR MATRIX

Program: Contact Assistance		Date: July 1, 2007			
GOAL: Continued Quality Service					
	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Process claims and serve veterans or dependents to determine their eligibility for veterans benefits.	Average state cost per veteran,	Number of contacts made.	Enhanced customer service.	Maximized service and benefits.	Maintain minimum cost per veteran assisted.
Objective 2:					
Objective 3:					

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

PERFORMANCE INDICATOR MATRIX PERFORMANCE INDICATOR DOCUMENTATION

Program: Contact Assistance

Objective: Process 120,000 claims and serves approximately 230,000 veterans or dependents to determine their eligibility for veterans' benefits.

Indicator: Total number of claims processed

1. Indicator Type: Input
Level Reported: Key performance information
2. Rationale: Identify the total number of claims processed
3. Source of Indicator: Contact Assistance activity report
4. Frequency/Timing of Collection: On-going
Reporting: Not Applicable
5. Calculation Methodology: Not applicable
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality: Robert Barnes, VA Deputy Director, (225) 922-0500 x201.
9. Limitations or Weaknesses of Indicator: None

STATUS CODES: OS - On Schedule AOS - Ahead of Schedule DL - Delayed CA - Cancelled PS - In the Planning Stages

PERFORMANCE INDICATOR MATRIX

PERFORMANCE INDICATOR DOCUMENTATION

Program: Contact Assistance

Objective: Process 120,000 claims and serve approximately 230,000 veterans or dependents to determine their eligibility for veterans benefits.

Indicator: Number of contacts made

1. Indicator Type: Input
Level Reported: Key performance information
2. Rationale: Identify the total number of claims processed
3. Source of Indicator: Contact Assistance activity report
4. Frequency/Timing of Collection: On-going
Reporting: Not Applicable
5. Calculation Methodology: Not applicable
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality: Robert Barnes, VA Deputy Director, (225) 922-0500 x 201.
9. Limitations or Weaknesses of Indicator: None

STATUS CODES: OS - On Schedule AOS - Ahead of Schedule DL - Delayed CA - Cancelled PS - In the Planning Stages

PERFORMANCE INDICATOR MATRIX

PERFORMANCE INDICATOR DOCUMENTATION

Program: Contact Assistance

Objective: Process 120,000 claims and serves approximately 230,000 veterans or dependents to determine their eligibility for veterans' benefits.

Indicator: Average state cost per veteran

1. Indicator Type: Input
Level Reported: Key performance information
2. Rationale: Identify the total number of claims processed
3. Source of Indicator: Contact Assistance activity report
4. Frequency/Timing of Collection: On-going
Reporting: Not Applicable
5. Calculation Methodology: Total number of claims processed divided by State General and Self Generated Funds
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality: Robert Barnes, VA Deputy Director, (225) 922-0500 x201.
9. Limitations or Weaknesses of Indicator: None

STATUS CODES: OS - On Schedule AOS - Ahead of Schedule DL - Delayed CA - Cancelled PS - In the Planning Stages

PERFORMANCE INDICATOR MATRIX

FORMAT FOR TRACKING ACTION PLANS

PROGRAM: Contact Assistance

DATE: July 1, 2007

I GOAL: Continued Quality Service

1.1 OBJECTIVE: To process 120,000 claims and serve approximately 230,000 veterans or dependents to determine their eligibility for veterans' benefits

1.1.1 STRATEGY: Total number of claims processed

Action Plan Steps	Status	Comments
1. Maintain number of claims processed.	AUS	
2.		
3.		
4.		
5.		

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

PERFORMANCE INDICATOR MATRIX

PROGRAM: Contact Assistance

DATE: July 1, 2007

I GOAL: Continued Quality Service

Li OBJECTIVE: To process 120,000 claims and serve approximately 230,000 veterans or dependents to determine their eligibility for veterans benefits

1.1.1 STRATEGY: Number of contacts made

Action Plan Steps	Status	Comments
1. Maintain number of contacts made.	AUS	
2.		
3.		
4.		
5.		

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

FORMAT FOR TRACKING ACTION PLANS

PROGRAM: Contact Assistance

DATE: July 1, 2007

I GOAL: Continued Quality Service

Li OBJECTIVE: To process 120,000 claims and serve approximately 230,000 veterans or dependents to determine their eligibility for veterans benefits

1.1.1 STRATEGY: Average state cost per veteran

Action Plan Steps	Status	Comments
1. Maintain number of claims processed.	AUS	
2.		
3.		
4.		
5.		

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

**FORMAT FOR TRACKING ACTION PLANS
STRATEGY ANALYSIS CHECKLIST**

Goal I

Analysis

Cost/benefit analysis conducted

/ Other analysis used

Impact on other strategies considered

Authorization

/ Authorization exists

Authorization needed

Organization Capacity

Needed structural or procedural changes identified

/ Resource needs identified Time Frame

/ Already ongoing

New, startup date estimated

Lifetime of strategy identified

Fiscal Impact

Impact on operating budget

Impact on operating budget

STATUS CODES: OS - On Schedule AOS - Ahead of Schedule DL - Delayed CA - Cancelled PS - In the Planning Stages

FORMAT FOR TRACKING ACTION PLANS

/ Means of finance identified

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

FORMAT FOR TRACKING ACTION PLANS

STATE APPROVAL AGENCY/VETERANS EDUCATION TRAINING

MISSION: The mission of the State Approval Agency is to conduct inspection/approval, supervision and provide technical assistance to those programs of education pursued by veterans and other eligible persons receiving educational benefits under Title 38, U. S. Code and Title 10, U.S. Code Chapter 1606.

GOALS:

- I. Ensure programs of education and job training are available and approved for veterans and other eligible persons.

OBJECTIVE 1.1: Achieve 100% compliance with federal U.S. Department of Veterans Affairs performance contract.

STRATEGY 1.1.1 Perform school approvals of programs for education so that veterans and other eligible persons may receive professional or vocational training.

STRATEGY 1.1.2 Make supervisory visits to all active programs of education to ensure that approved institutions are maintaining the approval criteria.

STRATEGY 1.1.3 Provide technical assistance support

PERFORMANCE INDICATORS:

Input: Percentage of contact requirements achieved

Output: Education and job training benefits made available to veterans and other eligible persons.

Outcome: Enhanced service to customers as a result of available and approved educational institutions.

Efficiency: Maximized service and benefits

Quality: Participation of veterans and other eligible persons in educational and job training programs.

STATUS CODES: OS - On Schedule AOS - Ahead of Schedule DL - Delayed CA - Cancelled PS - In the Planning Stages

FORMAT FOR TRACKING ACTION PLANS

APPENDIX

1. Principal Customers:

The principle customers served by the State Approval Agency/Veterans Education Training are the veterans and other eligible persons residing in the State.

2. Principal Beneficiary:

The principal beneficiaries of services provided by the State Approval Agency/Veterans Education Training are Louisiana veterans and other eligible persons.

3. External Factors:

The achievement of stated goals and objectives is partially dependent upon the provision of adequate federal funding.

4. Statutory Authorization:

Act 98 ss.3 of 1944 Legislature
Act 164 ss.1 of 1946 Legislature
Section 62 of 1948 Legislature
CFR 21:4150

5. Development:

The Louisiana Department of Veterans Affairs State Approval Agency/Veterans Education Training has utilized the Strategic Planning process to identify needs and establish organizational priorities and goals. This process involved employees at various organizational levels, as well as the customers served.

6. Objective Beneficiaries:

Objective I. 1: Veterans and other eligible persons

FORMAT FOR TRACKING ACTION PLANS

Program: State Approval Agency/Veterans Education Training			Date: July 1, 2007		
GOAL: Education and Job Training Availability and Approval					
	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Achieve 100% compliance with U.S. Dept. of Veterans Affairs performance contract.	Percentage of contract requirements achieved.	Contract requirements achieved,	Educational benefits for veterans,	Maximized service and benefits.	Schools maintain and meet requirements of Title 38 USC while providing training.
Objective 2:					
Objective 3:					

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

PERFORMANCE INDICATOR MATRIX PERFORMANCE INDICATOR DOCUMENTATION

Program: State Approval Agency/Veterans Education Training

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

Indicator: Percentage of contract requirements achieved

1. Indicator Type: Input
Level Reported: General performance information
2. Rationale: Identify the total number of educational program approvals, visits, and assistance.
3. Source of Indicator: VA Deputy Director/Administration internal log.
4. Frequency/Timing of Collection: On-going
Reporting: Not Applicable
5. Calculation Methodology: Total educational programs divided by number approved.
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality: Robert Barnes, VA Deputy Director, (225) 922-0500 x201.
9. Limitations or Weaknesses of Indicator: None

STATUS CODES: OS - On Schedule AOS - Ahead of Schedule DL - Delayed CA - Cancelled PS - In the Planning Stages

PERFORMANCE INDICATOR MATRIX

FORMAT FOR TRACKING ACTION PLANS

PROGRAM: State Approval Agency/Veterans Education Training

DATE: July 1, 2007

I GOAL: Education and Job Training Availability and Approval

1.1 OBJECTIVE: Achieve 100% compliance with U.S. Dept. of Veterans Affairs performance contract.

1.1.1 STRATEGY: Percentage of contract requirements achieved.

Action Plan Steps	Status	Comments
1. Ensure schools maintain and meet requirements of Title 38 U.S.C. while providing training for veterans and other eligible persons.		
2.		
3.		
4.		
5.		

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL -Delayed CA -Cancelled PS -In the Planning Stages

PERFORMANCE INDICATOR MATRIX STRATEGY ANALYSIS CHECKLIST

Goal I

Analysis

Cost/benefit analysis conducted

/ Other analysis used

Impact on other strategies considered

Authorization

/ Authorization exists

Authorization needed

Organization Capacity

Needed structural or procedural changes identified

/ Resource needs identified Time Frame

/ Already ongoing

New, startup date estimated

Lifetime of strategy identified

Fiscal Impact

Impact on operating budget

Impact on operating budget

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL— Delayed CA -Cancelled PS -In the Planning Stages

PERFORMANCE INDICATOR MATRIX

/ Means of finance identified

PERFORMANCE INDICATOR MATRIX

STATE CEMETERY SYSTEM

MISSION: The mission of the State Cemetery System is to ensure that the burial needs of veterans and eligible family members are met. Burial needs for veterans are met when veterans have reasonable access to a burial option. Reasonable access to a burial option means that a first interment option (whether for casketed remains or cremated remains, either in-ground or in columbaria) in a state veterans cemetery is available within 75 miles of the veteran's place of residence. The Louisiana Department of Veterans Affairs and the State Cemetery System strives to provide high-quality, courteous, and responsive service in all of its contacts with veterans, their families and friends, funeral home directors, and all those who visit the State cemeteries. These contacts include scheduling the committal service, arranging for and conducting interments, and providing information about the cemetery and the location of specific graves.

GOALS:

- I. Provide veterans and their families with timely and accurate symbolic expressions of remembrance.
- II. Ensure that state cemeteries are maintained in accordance with Federal VA guidelines, and honoring the service and sacrifice veterans have made.
- III. Ensure that the burial needs of veterans and eligible family members are met.

OBJECTIVE 1.1: Achieve and maintain a rate of 100% of graves in State cemeteries marked within 60 days of interment

STRATEGY 1.1.1 Insure markers are ordered within five (5) days of internment.

STRATEGY 1.1.2 Provide monthly and fiscal year-to-date tracking reports on timeliness of marking graves.

STRATEGY 1.1.3 Insure accuracy in orders to reduce delays in marking graves caused by inaccurate markers.

PERFORMANCE INDICATORS:

Input: percentage of graves marked

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL— Delayed CA -Cancelled PS -In the Planning Stages

PERFORMANCE INDICATOR MATRIX

Output: Number of days from internment to grave marker placement.

Outcome: Enhanced service to our customers as it may help bring closure to the grieving process.

Efficiency: Maximized service and benefits

Quality:

PERFORMANCE INDICATOR MATRIX

APPENDIX

1. Principal Customers:

The principle customers served by the State cemetery system are Louisiana Veterans, their families, and survivors residing in the State.

2. Principal Beneficiary:

The principal beneficiaries are the survivors and family members of Veterans.

3. External Factors:

The achievement of stated goals and objectives is dependent upon contractors for manufacturing and shipping their performance affects the quality of service to veterans and families as well as weather conditions.

4. Statutory Authorization:

Act 380 of 1999 Legislature

5. Development:

The Louisiana Department of Veterans Affairs State Cemetery system has utilized the Strategic Planning process to identify needs and establish organizational priorities and goals. This process involved employees at various organizational levels, as well as the customers served.

6. Objective Beneficiaries:

Objective I. 1: Veterans their survivors and family members of Veterans.

PERFORMANCE INDICATOR MATRIX

Program: Veteran Cemetery System		Date: June 30, 2007			
GOAL: Provide veterans and their families with timely and accurate symbolic expressions of remembrance.					
	INPUT	OUTPUT	OUTCOME	EFFICIENCY	QUALITY
Objective 1: Achieve and maintain a rate of 100% of graves in State cemeteries marked within 60 days of interment	percentage of graves marked	Number of days from interment to grave marker placement.	Enhanced service to our customers as it may help bring closure to the grieving process.	Maximized service and benefits.	
Objective 2:					
Objective 3:					

STATUS CODES: OS - On Schedule AOS - Ahead of Schedule DL— Delayed CA - Cancelled PS - In the Planning Stages

PERFORMANCE INDICATOR MATRIX PERFORMANCE INDICATOR DOCUMENTATION

Program: State Veteran Cemetery System

Objective: Achieve 100% compliance with U.S. Dept. of Veterans Affairs Cemetery Requirements

Indicator:

1. Indicator Type: Input
Level Reported: General performance information
2. Rationale:.
3. Source of Indicator:.
4. Frequency/Timing of Collection: On-going
Reporting: Not Applicable
5. Calculation Methodology:
6. Definitions of Unclear Terms: Not applicable
7. Indicator Aggregate or Disaggregate Figure: Not applicable
8. Responsible for Data Collection, Analysis, and Quality:
9. Limitations or Weaknesses of Indicator: None

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL— Delayed CA -Cancelled PS -In the Planning Stages

PERFORMANCE INDICATOR MATRIX

FORMAT FOR TRACKING ACTION PLANS

PROGRAM:

DATE:

I GOAL:

1.1 OBJECTIVE: Achieve 100% compliance with U.S. Dept. of Veterans Affairs

1.1.1 STRATEGY: Percentage of contract requirements achieved.

Action Plan Steps	Status	Comments
1.		
2.		
3.		
4.		
5.		

STATUS CODES: OS -On Schedule AOS -Ahead of Schedule DL— Delayed CA -Cancelled PS -In the Planning Stages

PERFORMANCE INDICATOR MATRIX STRATEGY ANALYSIS CHECKLIST

Goal I

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Fiscal Impact

Impact on operating budget

Impact on operating budget

STATUS CODES: OS - On Schedule AOS - Ahead of Schedule DL— Delayed CA - Cancelled PS - In the Planning Stages

PERFORMANCE INDICATOR MATRIX

/ Means of finance identified